

Department of Social Development

Vote 7

To be appropriated by Vote in 2012/13	R 865 450 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Superintendent – General: Department of Social Development

1. Overview

1.1 Vision

A socially cohesive and empowered community of the Free State

1.2 Mission

To strengthen and support communities to meet the human and social needs of the vulnerable people of the Free State through an inter-sectoral and integrated developmental service

1.3 Strategic objectives and policy directions

The strategic objectives of the Department are mainly aligned to the Medium Term Strategic Framework 2009-2014. The department contribute to the achievement of five of the twelve outcomes:

- Outcome 1: Quality Basic Education
- Outcome 2: A long and healthy life for all South Africans
- Outcome 3: All people in South Africa are and feel safe
- Outcome 4: Decent employment through inclusive economic growth
- Outcome 8: Sustainable human settlements and improved quality of household life

The department has the following strategic goals:

To render developmental social welfare services to vulnerable groups of the province in collaboration with partners

Social Protection

- Statutory services targeting vulnerable groups
- Institutional/residential care
- Community based care and support
- Prevention services

Community Development

- Community mobilization
- NPO Development and partnership
- Income formation projects
- Human capital formation programmes
- Social Relief
- Social research

To instil good governance through sound business management practices in support of service delivery

Good governance

- Human capital management
- Financial planning and management
- Infrastructure support
- Business systems management
- Business communications
- District and institutional support management
- Organizational safety

The policy framework for the Department's work is based on the White Paper for Social Welfare (1997) and the White Paper on Population Policy for South Africa (1998).

Core functions and responsibilities

To provide Developmental Social Welfare and Community Development Services which provide support to reduce poverty and the impact of socio-economic adversities through sustainable development programmes in partnership with implementing agents such as Non-Profit Organisations (NGOs), Community-Based Organisations (CBO's), and Faith Based-Organisations (FBO's).

1.4 Main services

The department intends to deliver integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities, and to render residential care and integrated developmental services to children in need of care, older and frail persons. This is in partnership with 1.725 organizations to which the department awarded financial assistance.

Demand for services

When the demographic features of all nine provinces are compared, the Free State is the province that registers:

- the steepest decline in life expectancy for the period 2000-2010
- the only decline in population numbers for the immediate future
- the lowest annual population growth rate for the period 2001-2008
- the lowest estimated population growth rate for the period 2001-2008
- the second lowest total fertility rate for the period 2001-2006
- the second smallest population next to the Northern Cape (2008)
- the second lowest population density next to the Northern Cape (2008)
- the second largest increase in the proportion of double orphans for the period 2002-2007

From the "State of the Population Report: 2010 – Free State Province" it is clear that the following categories need special consideration, and informs the budget of the department:

- **Older People**

The population is expected to start ageing within the next decade, which will increase the proportion of people older than 65 years rapidly. Timely and concerted planning should be done to meet to meet the growing challenges.

- **Youth**

Almost four out of every ten people in the province fall in the official category of “youth”, and since 1996 there has been an increase in the percentage of youths who are unemployed. The country relies heavily on the ability of the economy to absorb and productively employ larger numbers in the working-age population (15-64 years). A stronger focus on employment opportunities and youth development to accommodate the needs of the still large, although stabilising, cohort of young people in the province, will stretch available resources.

- **HIV & AIDS**

The infection rate within the Free State province has shown an increase in recent years and the proportion of the population living with HIV & AIDS in the Free State (14.2 per cent) is higher than the national rate (11.7 per cent). The net outcome of the relatively high death rate and the impact of HIV & AIDS caused child-headed households in the Free State Province to increase by more than 33 per cent between 2002 and 2007 - the number of double orphans in the Free State increased by 304 per cent during the same period (from 22.000 to 67.000). This will without doubt require strategic programme interventions and the unlocking of additional resources to curb this trend.

- **Women**

The promotion of gender equality and the empowerment of women is a priority, and strategies should aim at poverty reduction and redressing socio-economic inequality by meeting the most basic human needs and creating economic opportunities with a focus on women.

- **Poverty and Unemployment**

Over fifty percent of the Free State population is still living in poverty (this is significantly higher than the average recorded for South Africa as 44 per cent) whilst more than a quarter of the population is unemployed. Overall, unemployment has increased by 4.1 per cent between 2000 and 2006. The rate of unemployment is unacceptably high and the province needs to broaden the current economic profile to stimulate job creation and thus alleviate poverty.

- **Food Security**

Food security for poor households and the school nutrition programme were identified as programmes that could strengthen the safety net and enhance the livelihoods of poorer households.

- **Early Childhood Development**

Statistics on the number of learners enrolled in early childhood development programmes are problematic. While ECD is an important part of the government’s educational drive to reduce past inequalities, data on enrolment at ECD institutions currently show large fluctuations. Whether this is due to real fluctuations or due to the sampling procedure is unclear from the available data. An improvement in data collection methodology is needed to monitor such a critical sector.

1.5 Acts, rules and regulations that the department must consider

The following legislation constitutes the Department's mandate:

- Older Persons Act, No.13 of 2006
- Child Care Act, No.74 of 1983
- Children's Act, No.13 of 2005
- Probation Services Amendment Act, No.35 of 2002
- Prevention of and Treatment for Substance Abuse Act, No.70 of 2008
- Domestic Violence Act, No.116 of 1998
- Protection of Women from Domestic Violence Act, No.43 of 2005
- Child Justice Act, No.75 of 2008

The following legislation is ancillary to the Department's services:

- Fund-raising Act, 1978 (Act No.107 of 1978)
- Social Service Professions Act, 1978 (Act No.110 of 1978)
- Social Assistance Act, 1992 (Act No.59 of 1992)
- Non-profit Organisations Act, 1997 (Act No.71 of 1997)
- National Development Agency Act, 1998 (Act No.108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No.3 of 2001)
- South African Social Security Agency Act, 2004 (Act No.9 of 2004)

External activities and events relevant to budget decision

The focus for the Social Development sector is to assist communities in meeting the human and social needs of the vulnerable people of the Free State through various services. The Free State population is estimated at 2.977.757, which (in 2008) accounts for 6.2 per cent of the South African population.

Aligning departmental budgets to achieve governments' prescribed outcomes

The department contribute to the achievement of five of the twelve outcomes:

Outcome 1: Quality Basic Education

Tackling child poverty through Early Childhood Development: The department understands that the development of children in their homes are critical, and is therefore supporting caregivers in raising children, registering ECD sites and introducing mobile programmes for children in rural areas and informal settlements.

Outcome 2: A long and healthy life for all South Africans

Tackling of adults and older persons' in poverty: The department is responsible for the design and implementation of integrated services for the care, support and protection of older persons. This is done through government residential care facilities, support centres and luncheon clubs which been transformed to community based care to enable older persons to participate in activities that will enhance active ageing.

Outcome 3: All people in South Africa are and feel safe

Social cohesion through crime prevention and support: The implementation of crime prevention programmes for children and youth, development of a responsive secure care model and the implementation of a diversion regulatory framework and accredited system are prioritised.

Social cohesion through substance abuse prevention and rehabilitation: The facilitation of substance abuse awareness and treatment programmes through Ke-Moja (I am fine without drugs awareness programme), individual counselling by social workers in the community, utilizing of in-patient treatment centres, the training of CBO's, NGO's and professional workers on substance abuse service and an empowered, fair and inclusive citizenship was and will always be a priority for the department. A mini-drug master plan was also finalized for the province and a partnership has been established with the department of Sports, Arts, Culture and Recreation on positive habits and recreation.

Outcome 4: Decent employment through inclusive economic growth

Youth development: The Masupatsela Youth Pioneering programme was introduced by the NDSD and implemented in the Free State. The initial target for Masupatsela pioneers to be included in the programme was 347 which included 10 mentors. However, 352 youth benefited from the programme. In April 2011, 294 Masupatsela pioneers have been appointed on the department's staff establishment. The department also recruited two hundred and fifty young people as part of the National Youth service that underwent accredited training.

Outcome 8: Sustainable human settlements and improved quality of household life

Services to families: The funding of Women Development and Girl Child Programmes run by NPO's to empower rural women through capacity building is ongoing. Programmes of girl child have an impact on schools and communities in maintaining values of self respect, peace and ethically sound lifestyles.

2. Review of the current financial year (2011/12)

Equalisation of NGO services

The lack of consistency and standardization in NPO funding in the DSD sector and disparities in the subsidization of the same services between government and NPO agencies have led to litigation. This resulted in two Judgements against the Department (recent Free State Judgements, 08/2010 and 06/11), whereby the department needs to develop a new funding policy and also needs to address the disparity in the subsidisation.

However, there is currently neither a provincial nor a National Baseline Costing Model that is available to address these imbalances. The National Department in partnership with the Free State Department is currently developing an appropriate and responsive NPO funding model for implementation across provinces. This is not finalised yet.

Monitoring and Evaluation

The monitoring, evaluation and reporting of service delivery are an essential part of the department's activities. An integral element attached to that is the monitoring and evaluation of NPO's and the provision of guidelines and provision of training to NPO's. The M&E function in the department is currently fragmented and under-capacitated. Efforts are underway to consolidate the function in a single unit, located within the office of the Head of Department. As part of this implementation, the MEC instituted a Monitoring and Evaluation Committee for the department and a comprehensive plan was developed with input from various stakeholders

Early Childhood Development (ECD)

The design and implementation of integrated programmes and services that provide for the development, care and protection of the rights of children is still a priority for the department.

During the current financial year the following can be highlighted:

- the Department committed and transferred R156.376.307 to 884 ECD facilities benefitting 43.772 children
- in collaboration with ECD Training Organisations, 450 ECD practitioners at 150 ECD sites have been trained on the Pre-grade R curriculum to a total amount of R4.383.000
- the Department continues to fund and support the ECD Mobile Unit in Xhariep district established in 2010 whilst another ECD Mobile Unit was established in Thabo Mofutsanyane during 2011, at a total cost of R998.650
- an amount of R1.221.889 was utilized to provide additional nutrition to ECD sites in Xhariep and Fezile Dabi districts
- the Department has, in collaboration with the NDA, started with a process of rebuilding 7 ECD facilities and renovating 4 ECD facilities to the total amount of R7,500,000

Infrastructure

The construction of the Thabo Mofutsanyane Secure Care and One Stop Child Justice Centre started in 2007, and the building is currently at roof level. Various problems have been experienced with the contractors in the past, and the contract of the previous contractors was terminated. A new contractor has been appointed and is on site.

In the current year, funds have been allocated towards the establishment of a Drug Rehabilitation Centre. Planning is in progress.

Sustainable livelihood

In the current financial year, the department has been engaged in the following projects and activities:

War on Poverty Programme

- The department participated in community and household profiling in conjunction with the Department of Cooperative Governance & Traditional Affairs as well as the Department of Agriculture & Rural Development;
- Depending on the data interpretation and findings, beneficiaries were directed to various internal and external programmes, such as community & household gardens and income generating projects.

Linking of the poor, vulnerable and marginalised to employment and economic activities

- Mainly the department was involved in community based planning processes which mostly culminated with the formation of Income Generating Projects - unfortunately most of these projects have not been funded as yet due to frustrations relating to the development of business plans (an Income Generating Project cannot be funded without a costed business plan). Some of the projects with business plans were unfortunately arbitrarily not approved and have not kicked off.

Institutional capacity building

- During the year, all 100 (hundred) Community Development Practitioners were trained on Sustainable Livelihood Approach and Community Based Planning programmes with a grant sourced from the Health & Welfare Sector Training Authority.
- Further there has been training of Project members on Cooperatives done jointly with the Department of Tourism & Economic Affairs, ABSA & SEDA.

Youth Development

In April 2011, 294 Masupatsela pioneers have been appointed on the department's staff establishment. Several initiatives were also undertaken to establish income generating projects targeting youth as well as linking youth to economic opportunities.

The department was able to implement the National Youth Service programme, where two hundred and fifty young people were recruited and provided with HWSETA accredited training. Funding towards the National Youth Service amounted to R2.388.171.

The Department also established 11 Youth clubs at the cost of R660.000, and funded a project in Xhariep to distribute food to crèches for R700.000.

3. Outlook for the coming financial year (2012/13)

Early Childhood Development (ECD)

The Early Childhood Development programme remains a priority programme for the department. It deals with child development and child poverty of children from birth to 5 yrs and is seen as a crucial programme for the development of children on a cognitive, emotional, physical and social basis. Besides the direct subsidy of R14 per child per day that the department pays for children who participate in the programme, the department has other projects and oversight responsibilities such as the provision of mobile ECD services to rural and informal settlements, the training of practitioners at ECD sites on the Pre-grade R curriculum and the procurement of appropriate learning materials and toys. The budget for 12/13 for ECD amounts to R176.256.000.

Victim Empowerment Programme (VEP)

The high incident of violent crime in South Africa is a reality, and violence against women and children remains a serious challenge which undermines the efforts made in empowering women. Some of the recent studies conducted have shown that gender-based violence in SA is still prevalent. The Free State Province government is committed to fight crime and reduce the abuse of women, children and the elderly. The Department has been assigned to lead and coordinate VEP and this will be done through improved coordination of victim empowerment between government departments both vertically and horizontally and with NPOs.

Substance Abuse

Indications are that between 7.5 per cent and 31.5 per cent of South Africans have an alcohol problem or are at risk. Although alcohol is and remains the primary drug of abuse in South Africa, the misuse of other substances is also a problem. The country is currently losing billions of rands on social ills related to substance abuse ranging from crime, violence, spread of HIV, TB, road accidents, disrespect of human rights etc. As the Free State province has only one registered private treatment centre that provides a short term treatment of 21 days, the Executive Council of the Free State approved the establishment of a state rehabilitation centre for long term treatment and a facility for 60 patients has been identified for this purpose. The department is in the process of establishing this Drug Rehabilitation Centre that will offer intensive treatment and rehabilitation for people with substance dependence. R3 million have been allocated towards this purpose in 2011/12 and R4 million in 2012/13.

NPO Funding of Welfare Services

The current lack of consistency and standardization in NPO funding in the DSD sector and disparities in the subsidization of the same services between government and NPO agencies have led to litigation and have resulted in two Judgments against the Department (recent Free State Judgments, 08 /2010 and 06/11). To address this, the National Department in partnership with the Free State Department is currently developing an appropriate and responsive NPO funding model for implementation across provinces, and this will receive attention in the current and coming financial years.

Infrastructure

The department is striving towards improving service delivery through better infrastructure provision. The overall lack of suitable infrastructure is compromising legislative commitments and service delivery, therefore infrastructure this will continue to receive attention in the next financial years.

In 2012/13, the department has been allocated R31.000.000 for the construction of the Thabo Mafutsanyane Secure Care Centre, and R4.000.000 towards the establishment of a Drug Rehabilitation Centre.

EPWP

The department has received an amount of R10.098.000 for the Social Service EPWP Incentive Grant for 2012/13. This will be used to expand the stipends for VEP support workers to include another 233 workers. Funds will also be allocated towards capacity building programmes. The amount allocated for stipends to be paid is R3.657.545, whilst R1.730.732 goes towards capacity building.

Substance abuse has also been identified as a second area of EPWP expansion. Funds will be allocated to pay stipends for 150 “Activists for Substance Abuse”. R4.709.286 has been allocated for this purpose.

4. Receipts and financing

4.1 Summary of receipts

Table 7.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Equitable share	519 220	627 772	665 207	705 910	726 910	737 335	759 670	824 470	862 781
Infrastructure Enhancement allocation			4 000	38 000	28 000	24 230	35 000	31 640	31 100
Conditional grants			1 704		105		10 098		
<i>Social Sector Grant</i>			1 704				10 098		
<i>EPWP Integrated Grant to Provinces for infrastructure</i>					105				
Own Revenue	36 727	42 118	43 926	57 877	57 877	57 877	60 682	66 283	66 283
Total receipts	555 947	669 890	714 837	801 787	812 892	819 442	865 450	922 393	960 164

4.2 Departmental receipts collection

Table 7.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	332	359	395	423	502	492	530	559	590
Transfers received	600		60						
Fines, penalties and forfeits									
Interest, dividends and rent on land	19	248	1						
Sales of capital assets									
Transactions in financial assets and liabilities	2 501	14 569	1 067	678	599	553	631	666	702
Total departmental receipts	3 452	15 176	1 523	1 101	1 101	1 045	1 161	1 225	1 292

The Department of Social Development is not a revenue-generating department and insignificant revenue is collected through sales of goods and services, interest, dividends and rent on land and transactions in financial assets.

5. Payment summary

5.1 Key assumptions

The activities of the Department of Social Development are aimed at building a strong frontier of partnerships in heightening the war against poverty, meeting the human and social needs of the vulnerable people of the Free State and building a caring society.

The following key assumptions laid the basic foundation for the development of the department's budget:

- Budget structure: The submission is aligned to the approved budget structure of Social Development. No amendment of the current budget structure is envisaged for the MTEF period.
- Economic growth: The following salary increases over the MTEF period were provided for: 5 per cent in 2012/13, 5 per cent in 2013/14 and 5 per cent in 2014/15.
- The following CPI assumptions were used for price increases for general goods and services over the MTEF period ahead: 5.2 per cent for 2012/13, 5.6 per cent for 2013/14 and 5.4 per cent for 2014/15.
- The infrastructure enhancement of R35 million received for the 2012/13 financial year will be used for the Thaba Mofutsanyane Secure Care Centre and the Drug Rehabilitation centre.

5.2 Programme summary

Table 7.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Administration	166 196	179 235	171 349	189 809	190 005	180 652	179 392	192 139	202 527
2. Social Welfare Services	333 468	425 277	474 194	544 376	544 154	545 646	595 589	635 270	658 111
3. Development & Research	40 760	61 220	67 003	67 602	78 733	87 679	90 469	94 984	99 526
Total payments and estimates	540 424	665 732	712 546	801 787	812 892	813 977	865 450	922 393	960 164

5.3 Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	304 498	364 178	395 637	424 928	441 010	447 760	468 683	493 984	518 096
Compensation of employees	220 655	270 188	311 014	339 932	358 932	366 932	393 591	415 043	435 536
Goods and services	83 155	93 675	84 581	84 296	82 078	80 828	75 092	78 941	82 560
Interest and rent on land	688	315	42	700					
Transfers and subsidies to:	209 896	272 160	311 092	340 155	342 260	342 238	363 843	394 739	408 847
Provinces and municipalities		13 625	850						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organizations									
Public corporations and private enterprises			9 619						
Non-profit institutions	207 243	256 917	299 793	339 830	341 935	341 830	363 518	394 395	408 488
Households	2 653	1 618	830	325	325	408	325	344	359
Payments for capital assets	26 030	12 753	5 817	36 704	29 622	23 979	32 924	33 670	33 221
Buildings and other fixed structures	18 177	6 441	117	35 000	25 000	18 107	31 000	31 640	31 100
Machinery and equipment	7 853	6 312	5 700	1 704	4 622	5 872	1 924	2 030	2 121
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		16 641							
Total economic classification	540 424	665 732	712 546	801 787	812 892	813 977	865 450	922 393	960 164

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Summary of Infrastructure Payments per programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 2: Social Welfare Services	18 177	6 441	117	38 000	28 000	19 107	35 000	31 640	100
Total payments and estimates	18 177	6 441	117	38 000	28 000	19 107	35 000	31 640	31 100

5.3 Summary of economic classification

Table 7.6: Summary of infrastructure payments by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments				3 000	3 000	1 000	4 000		
Compensation of employees									
Goods and services				3 000	3 000	1 000	4 000		
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	18 177	6 441	117	35 000	25 000	18 107	31 000	31 640	31 100
Buildings and other fixed structures	18 177	6 441	117	35 000	25 000	18 107	31 000	31 640	31 100
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	18 177	6 441	117	38 000	28 000	19 107	35 000	31 640	31 100

5.5 Transfers

5.5.1 Transfers to other entities

Table 7.7: Summary of departmental transfers to other entities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
NGO's	207 243	256 917	299 793	339 830	341 935	341 830	363 518	394 395	408 488
Private Enterprises			9 619						
Total departmental transfers to NGOs	207 243	256 917	309 412	339 830	341 935	341 830	363 518	394 395	408 488

5.5.2 Transfers to local government

Table 7.8: Summary of departmental transfers to local government by category: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Category B		13 625	850						
Total payments and estimates		13 625	850						

5.6 Conditional Grants

Table 7.9: Summary of conditional grant payments per programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 2: Social Welfare Services			1 703		105		10 098		
Total payments and estimates			1 703		105		10 098		

Table 7.10: Summary of conditional grants by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:			1 703		105		10 098		
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			1 703		105		10 098		
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 payments and estimates			1 703		105		10 098		

6. Programme description

6.1 Description and objectives

The programme description and objective of each programme is included in this section. No changes in policies, structures, service establishments, geographic distributions of service, etc. are foreseen for the MTEF period under review. Furthermore, the strategic objectives for the planned output in terms of quality and quantity can be found in the department's strategic planning document.

6.2 Service delivery measures

For more detail on performance (non-financial) data for the programmes, refer to the 2012/2013 APP, part B.

Programme 1: Administration

Objective of the programme: To capture the strategic management and support services at all levels of the department i.e. provincial, regional, district and facility/institutional level.

Table 7.11: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Office of the MEC	4 665	4 316	6 208	5 378	5 048	5 603	7 034	7 384	7 748
2. Corporate Management Services	122 029	129 369	115 576	136 261	136 057	126 817	102 445	108 593	114 700
3. District Management	39 502	45 550	49 565	48 170	48 900	48 232	69 913	76 162	80 079
Total payments and estimates	166 196	179 235	171 349	189 809	190 005	180 652	179 392	192 139	202 527

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	156 703	161 299	164 970	188 169	185 251	174 693	177 548	190 194	200 495
Compensation of employees	92 409	91 670	106 687	131 487	131 487	120 168	129 935	136 412	143 474
Goods and services	63 606	69 314	58 241	55 982	53 764	54 525	47 613	53 782	57 021
Interest and rent on land	688	315	42	700					
Transfers and subsidies to:	2 059	1 085	966	250	250	216	250	264	276
Provinces and municipalities			850						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 059	1 085	116	250	250	216	250	264	276
Payments for capital assets	7 434	6 022	5 413	1 390	4 504	5 743	1 594	1 681	1 756
Buildings and other fixed structures									
Machinery and equipment	7 434	6 022	5 413	1 390	4 504	5 743	1 594	1 681	1 756
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Payments for Financial Assets		10 829							
Total economic classification	166 196	179 235	171 349	189 809	190 005	180 652	179 392	192 139	202 527

Programme 2: Social Welfare Services

The objective of the programme is to provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations at provincial and district level.

Table 7.13: Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Professional and administrative support	5 213	10 776	6 089	11 524	10 368	9 419	7 030	7 376	7 737
2. Substance abuse, prevention and rehabilitation	9 341	14 649	18 919	19 364	20 706	20 008	27 220	19 336	20 250
3. Care and services to older persons	56 347	65 667	71 905	84 217	85 234	83 681	89 641	94 494	98 171
4. Crime prevention and support	16 727	22 596	28 361	25 909	30 388	32 967	42 676	44 509	46 986
5. Services to persons with disabilities	16 017	19 291	24 906	27 253	28 079	27 814	29 263	29 751	30 978
6. Child care and protection services	199 776	255 058	277 761	333 831	323 415	325 028	343 211	382 069	394 206
7. Victim empowerment	5 227	6 087	7 605	12 966	13 408	12 788	16 615	15 714	15 833
8. HIV/AIDS	18 890	22 145	25 183	24 258	23 127	23 613	27 931	29 421	30 784
9. Care and support services to families	5 930	7 249	9 515	3 634	8 309	9 208	12 002	12 600	13 166
10. Social relief		1 759	3 950	1 420	1 120	1 120			
Total payments and estimates	333 468	425 277	474 194	544 376	544 154	545 646	595 589	635 270	658 111

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	113 759	155 926	177 109	184 501	192 501	200 853	216 777	225 804	235 821
Compensation of employees	100 888	136 173	155 980	161 760	169 760	178 651	193 200	204 655	214 388
Goods and services	12 871	19 753	21 129	22 741	22 741	22 202	23 577	21 149	21 433
Interest and rent on land									
Transfers and subsidies to:	201 255	256 906	296 778	324 658	326 594	326 616	347 584	377 585	390 937
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organizations									
Non-profit institutions	200 691	256 485	296 065	324 593	326 529	326 424	347 519	377 516	390 865
Households	564	421	713	65	65	192	65	69	72
Payments for capital assets	18 454	6 668	307	35 217	25 059	18 177	31 228	31 881	31 353
Buildings and other fixed structures	18 177	6 441	117	35 000	25 000	18 107	31 000	31 640	31 100
Machinery and equipment	277	227	190	217	59	70	228	241	253
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialized military assets									
Payments for Financial transactions		5 777							
Total economic classification	333 468	425 277	474 194	544 376	544 154	545 646	595 589	635 270	658 111

Programme 3: Development and Research

The objective of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

Table 7.15: Summary of payments and estimates: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
1. Professional and administrative support	4 857	6 523	7 139	6 774	7 650	8 360	8 920	9 364	9 833
2. Youth Development	11 528	19 442	20 585	22 880	28 291	39 021	36 977	38 822	40 709
3. Sustainable Livelihood	15 122	25 187	26 108	21 314	26 156	26 026	29 884	31 417	32 892
4. Institutional Capacity Building and Support	4 793	2 069	3 842	8 507	8 480	8 779	9 468	9 925	10 400
5. Research and Demography	2 926	2 566	2 776	4 705	4 734	3 336	3 254	3 404	3 552
6. Population Capacity Development and Advocacy	1 534	5 433	6 553	3 422	3 422	2 157	1 966	2 052	2 140
Total payments and estimates	40 760	61 220	67 003	67 602	78 733	87 679	90 469	94 984	99 526

Table 7.16: Summary of provincial payments and estimates by economic classification: Programme 3: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	34 036	46 953	53 558	52 258	63 258	72 214	74 358	77 986	81 780
Compensation of employees	27 358	42 345	48 347	46 685	57 685	68 113	70 456	73 976	77 674
Goods and services	6 678	4 608	5 211	5 573	5 573	4 101	3 902	4 010	4 106
Interest and rent on land									
Transfers and subsidies to:	6 582	14 169	13 348	15 247	15 416	15 406	16 009	16 890	17 634
Provinces and municipalities		13 625							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises			9 619						
Foreign governments and international organisations									
Non-profit institutions	6 552	432	3 728	15 237	15 406	15 406	15 999	16 879	17 623
Households	30	112	1	10	10		10	11	11
Payments for capital assets	142	63	97	97	59	59	102	108	112
Buildings and other fixed structures									
Machinery and equipment	142	63	97	97	59	59	102	108	112
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialized military assets									
Payments for Financial transactions		35							
Total economic classification	40 760	61 220	67 003	67 602	78 733	87 679	90 469	94 984	99 526

6.3 Other programme information

6.3.1 Personnel numbers and costs

Table 7.17: Personnel numbers and costs: Social Development

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015
1. Administration	646	635	627	570	570	570	570
2. Social Welfare Services	981	856	862	897	950	950	950
3. Development and Research	111	103	104	490	490	490	490
Total departmental personnel numbers	1 738	1 594	1 593	1 957	2 010	2 010	2 010
Total provincial personnel cost (R thousand)	220 655	270 188	311 014	358 932	393 591	415 043	435 536
Unit cost (R thousand)	127	170	195	183	196	206	217

Table 7.18: Summary of departmental personnel numbers and costs: Social Development

	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	1 738	1 594	1 593	1 957	1 957	1 971	2 010	2 010	2 010
Personnel cost (R thousands)	220 655	270 188	311 014	339 932	358 932	366 932	393 591	415 043	435 536
Human resources component									
Personnel numbers (head count)	0	0	0	0	0	0	0	0	0
Personnel cost (R thousands)	0	0	0	0	0	0	0	0	0
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Finance component									
Personnel numbers (head count)	0	0	0	0	0	0	0	0	0
Personnel cost (R thousands)	0	0	0	0	0	0	0	0	0
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Full time workers									
Personnel numbers (head count)	1 738	1 594	1 593	1 957	1 957	1 971	2 010	2 010	2 010
Personnel cost (R thousands)									
Head count as % of total for province	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

6.3.2 Training

Table 7.19: Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration			1 148	3 429	2 023	1 281	3 866	4 060	4 263
<i>of which</i>									
Subsistence and travel									
Payments on tuition			1 148	3 429	2 023	1 281	3 866	4 060	4 263
Total payments on training			1 148	3 429	2 023	1 281	3 866	4 060	4 263

Table 7.20: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	1 738	1 594	1 593	1 957	1 957	1 971	2 010	2 010	2 010
Number of personnel trained	713	757	406	750	755	850	770	847	932
<i>of which</i>									
Male	228	242	143	300	309	350	320	352	387
Female	485	515	263	450	446	500	450	495	545
Number of training opportunities	33	42	406	48	128	140	149	166	184
<i>of which</i>									
Tertiary			175		95	95	105	116	128
Workshops	25	30	112	38	25	35	33	37	41
Seminars	8	12	49	10	8	10	11	13	15
Other			70						
Number of bursaries offered	159		30			22	33	37	41
Number of interns appointed			12			16	20	22	25
Number of learnerships appointed			56			27	50	55	60
Number of days spent on training	100	120	140	240	175	225	220	250	280

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	332	359	395	423	502	492	530	559	590
Sale of goods and services produced by department (excluding capital assets)	332	359	395	423	502	492	530	559	590
Sales by market establishments									
Administrative fees		2							
Other sales	332	359	393	423	502	492	530	559	590
<i>Of which</i>									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	600		60						
Other governmental units									
Universities and technikons									
Foreign governments									
International organizations									
Public corporations and private enterprises	660		60						
Households and non-profit institutions									
Fines, penalties and forfeits	19	248	1						
Interest, dividends and rent on land									
Interest	19	248	1						
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	2 501	14 569	1 067	678	599	553	631	666	702
Total departmental receipts	3 452	15 176	1 523	1 101	1 101	1 045	1 161	1 225	1 292

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	2008/09	2009/10	2010/11	Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
							2012/13	2013/14	2014/15
Current payments	304 498	364 178	395 637	424 928	441 010	447 760	468 683	493 984	518 096
Compensation of employees	220 655	270 188	311 014	339 932	358 932	366 932	393 591	415 043	435 536
Salaries and wages	187 321	228 458	262 969	280 473	299 403	307 871	329 888	347 834	365 358
Social contributions	33 334	41 730	48 045	59 459	59 529	59 061	63 703	67 209	70 178
Goods and services	83 155	93 675	84 581	84 296	82 078	80 828	75 092	78 941	82 560
<i>of which</i>									
Telephone	11 903	12 274	11 932	12 288	9 417	12 273	12 900	13 622	14 358
Comp data line	6 116	4 991	4 737	6 378	6 378	5 427	5 552	5 863	6 179
Audit Fees	2 152	3 268	3 829	3 299	3 299	2 989	3 200	3 379	3 562
Maintenance (Infrastructure)	10 670	2 535	5 346	8 709	8 338	1 958	4 700	1 000	1 100
Printing and Stationary	3 001	5 476	3 612	5 079	5 689	3 464	8 376	9 113	9 192
Others	16 612	34 281	16 117	20 886	18 228	11 758	11 321	12 115	12 581
Consultants, contractors and special services	9 745	6 598	8 522	6 947	10 641	11 900	8 267	8 686	9 114
Venues and facilities	559	420	1 583	636	875	501	210	210	210
Travel and Subsistence	22 397	23 832	28 903	20 074	19 213	30 558	20 566	24 953	26 264
Interest and rent on land	688	315	42	700					
Interest	688	315	42	700					
Rent on land									
Transfers and subsidies to¹:	209 896	272 160	311 092	340 155	342 260	342 238	363 843	394 739	408 847
Provinces and municipalities		13 625	850						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		13 625	850						
Municipalities		13 625	850						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵			9 619						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers			9 619						
Foreign governments and international organisations									
Non-profit institutions	207 243	256 917	299 793	339 830	341 935	341 830	363 518	394 395	408 488
Households	2 653	1 618	830	325	325	408	325	344	359
Social benefits	360	920	830	325	325	408	325	344	359
Other transfers to households	2 293	698							
Payments for capital assets	26 030	12 753	5 817	36 704	29 622	23 979	32 924	33 670	33 221
Buildings and other fixed structures	18 177	6 441	117	35 000	25 000	18 107	31 000	31 640	31 100
Buildings	18 177	6 441	117	35 000	25 000	18 107	31 000	31 640	31 100
Other fixed structures									
Machinery and equipment	7 853	6 312	5 700	1 704	4 622	5 872	1 924	2 030	2 121
Transport equipment									
Other machinery and equipment	7 853	6 312	5 700	1 704	4 622	5 872	1 924	2 030	2 121
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		16 641							
Total economic classification	540 424	665 732	712 546	801 787	812 892	813 977	865 450	922 393	960 164

Table B.3: Payments and estimates by economic classification: Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	156 703	161 299	164 970	188 169	185 251	174 693	177 548	190 194	200 495
Compensation of employees	92 409	91 670	106 687	131 487	131 487	120 168	129 935	136 412	143 474
Salaries and wages	78 414	76 910	89 963	105 699	105 559	94 380	102 871	107 860	113 663
Social contributions	13 995	14 760	16 724	25 788	25 928	25 788	27 064	28 552	29 811
Goods and services	63 606	69 314	58 241	55 982	53 764	54 525	47 613	53 782	57 021
<i>of which</i>									
Telephone	11 882	12 229	11 916	12 027	9 350	12 232	12 900	13 622	14 358
Comp data line	5 969	4 991	4 737	6 378	6 378	5 427	5 552	5 863	6 179
Audit Fees	2 152	3 268	3 829	3 299	3 299	2 989	3 200	3 379	3 562
Maintenance (Infrastructure)	10 504	2 047	4 962	5 378	4 815	808	700	1 000	1 100
Printing and Stationary	1 441	3 119	1 958	2 170	3 255	1 600	6 090	6 426	6 795
Others	10 917	22 280	5 330	11 557	8 966	4 108	7 121	7 606	8 172
Consultants, contractors and special services	2 610	1 504	1 665	259	2 267	2 436	250	250	250
Venues and facilities	92	338	1 044	456	533	221	210	210	210
Travel and Subsistence	18 039	19 538	22 800	14 458	14 901	24 704	11 590	15 426	16 395
Interest and rent on land	688	315	42	700					
Interest	688	315	42	700					
Rent on land									
Transfers and subsidies to¹:	2 059	1 085	966	250	250	216	250	264	276
Provinces and municipalities			850						
Provinces ²			0						
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			850						
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	2 059	1 085	116	250	250	216	250	264	276
Social benefits	236	387	116	250	250	216	250	264	276
Other transfers to households	1 823	698	0						
Payments for capital assets	7 434	6 022	5 413	1 390	4 504	5 743	1 594	1 681	1 756
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	7 434	6 022	5 413	1 390	4 504	5 743	1 594	1 681	1 756
Transport equipment									
Other machinery and equipment	7 434	6 022	5 413	1 390	4 504	5 743	1 594	1 681	1 756
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets		10 829							
Total economic classification	166 196	179 235	171 349	189 809	190 005	180 652	179 392	192 139	202 527

Of which: Capitalised compensation⁶

Table B.3: Payments and estimates by economic classification: Programme 2 Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		
Current payments	113 759	155 926	177 109	184 501	192 501	200 853	216 777	225 804	235 821
Compensation of employees	100 888	136 173	155 980	161 760	169 760	178 651	193 200	204 655	214 388
Salaries and wages	85 699	114 503	130 761	136 312	144 382	153 203	165 198	175 110	183 535
Social contributions	15 189	21 670	25 219	25 448	25 378	25 448	28 002	29 545	30 853
Goods and services	12 871	19 753	21 129	22 741	22 741	22 202	23 577	21 149	21 433
<i>of which</i>									
Telephone	19	45	16	217	64	41			
Comp data line									
Audit Fees									
Maintenance (Infrastructure)	161	488	377	3 249	3 491	1 150	4 000		
Printing and Stationary	864	1 726	1 083	1 999	1 612	1 386	1 470	1 850	1 535
Others	4 072	10 392	9 031	7 063	7 476	6 841	3 450	3 750	3 650
Consultants, contractors and special services	5 147	4 794	6 352	6 568	7 020	8 999	7 550	7 969	8 397
Venues and facilities	61	37	479	89	309	274			
Travel and Subsistence	2 547	2 271	3 791	3 556	2 769	3 511	7 107	7 580	7 851
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	201 255	256 906	296 778	324 658	326 594	326 616	347 584	377 585	390 937
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	200 691	256 485	296 065	324 593	326 529	326 424	347 519	377 516	390 865
Households	564	421	713	65	65	192	65	69	72
Social benefits	94	421	713	65	65	192	65	69	72
Other transfers to households	470								
Payments for capital assets	18 454	6 668	307	35 217	25 059	18 177	31 228	31 881	31 353
Buildings and other fixed structures	18 177	6 441	117	35 000	25 000	18 107	31 000	31 640	31 100
Buildings	18 177	6 441	117	35 000	25 000	18 107	31 000	31 640	31 100
Other fixed structures									
Machinery and equipment	277	227	190	217	59	70	228	241	253
Transport equipment									
Other machinery and equipment	277	227	190	217	59	70	228	241	253
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Financial transactions		5 777							
Total economic classification	333 468	425 277	474 194	544 376	544 154	545 646	595 589	635 270	658 111

Of which: Capitalised compensation⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	34 036	46 953	53 558	52 258	63 258	72 214	74 358	77 986	81 780
Compensation of employees	27 358	42 345	48 347	46 685	57 685	68 113	70 456	73 976	77 674
Salaries and wages	23 208	37 045	42 245	38 462	49 462	60 288	61 819	64 864	68 160
Social contributions	4 150	5 300	6 102	8 223	8 223	7 825	8 637	9 112	9 514
Goods and services	6 678	4 608	5 211	5 573	5 573	4 101	3 902	4 010	4 106
<i>of which</i>									
Others	1 742	1 609	1 756	2 266	1 786	809	759	759	759
Telephone	2			44	3				
Printing and Stationary	696	631	571	910	822	478	807	837	862
Hire and Maintenance	33		7	82	32				
Consultants, contractors and special services	1 988	300	505	120	1 354	465	467	467	467
Venues and facilities	406	45	60	91	33	6			
Travel and Subsistence	1 811	2 023	2 312	2 060	1 543	2 343	1 869	1 947	2 018
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	6 582	14 169	13 348	15 247	15 416	15 406	16 009	16 890	17 634
Provinces and municipalities		13 625							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		13 625							
Municipalities		13 625							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵			9 619						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers			9 619						
Foreign governments and international organisations									
Non-profit institutions	6 552	432	3 728	15 237	15 406	15 406	15 999	16 879	17 623
Households	30	112	1	10	10		10	11	11
Social benefits	30	112	1	10	10		10	11	11
Other transfers to households									
Payments for capital assets	142	63	97	97	59	59	102	108	112
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	142	63	97	97	59	59	102	108	112
Transport equipment									
Other machinery and equipment	142	63	97	97	59	59	102	108	112
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for Financial Assets		35							
Total economic classification	40 760	61 220	67 003	67 602	78 733	87 679	90 469	94 984	99 526

Table B.4: Payments and estimates by economic classification: "Goods and Services Level 4 items: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Social Development									
Current payments	304 498	364 178	395 637	424 928	441 010	447 760	468 683	493 984	518 096
Goods and services	83 155	93 675	84 581	84 296	82 078	80 828	75 092	78 941	82 560
of which									
Consultants and specialised services	9 745	6 598	8 522	6 947	10 641	11 900	8 267	8 686	9 114
Venues and facilities	559	420	1 583	636	875	501	210	210	210
Maintenance, repairs and running costs	10 670	2 535	5 346	8 709	8 338	1 958	4 700	1 000	1 100
Printing and stationary	3 001	5 476	3 612	5 079	5 689	3 464	8 367	9 113	9 192
Travel and subsistence	22 397	23 832	28 903	20 074	19 213	30 558	20 566	24 953	26 264
Other	36 783	54 814	36 615	42 851	37 322	32 447	32 982	34 979	36 680
Total economic classification	304 498	364 178	395 637	424 928	441 010	447 760	468 683	493 984	518 096

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Source of funding	EPWP budget for the current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish							2011/12	MTEF 2012/13	MTEF 2013/14	MTEF 2014/15
R thousands																
1. New and replacement assets																
1	Secure Care	Thabo Mofutsanyana	Secure Care Centre	1	*2007	*2012	Social Welfare Services	Infrastructure Enhancement	No	100337	27404	25 000	31 000	31 640	31 100	
Total New infrastructure assets										100337	27 404	25 000	31 000	31 640	31 100	
2. Upgrades and additions																
1	Eureka	Motheo	Drug Rehabilitation Centre	1	*2011	*2013	Social Welfare Services	Infrastructure Enhancement	No	8000	0	3 000	4 000	0	0	
Total Upgrades and additions										8 000	0	3 000	4 000	0	0	
3. Rehabilitation, renovations and refurbishments																
Total Rehabilitation, renovations and refurbishments																
4. Maintenance and repairs																
	Day to day maintenace		Offices, old age homes, secure care centres and children's homes					Voted Funds								
Total Maintenance and repairs												0	0	0	0	
5. Infrastructure transfers - current																
Total Infrastructure transfers - current																
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital																
Total Social Development Infrastructure										27 404	28 000	35 000	31 640	31 100		

Table B.6.1: Summary of departmental transfers to other entities (NGOs)

Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
R thousand									
Substance Abuse, Prevention and Rehabilitation									
Out-Patient Clinics	284	316	878	1 021	1 021	1 201	1 040	1 061	1 108
Social Services Organisations (Prevention)	2 290	2 247	2 267	4 363	4 576	2 879	4 530	4 724	4 932
Training Programmes	159	233	282	302	302	1 802	318	336	351
Treatment Centres (Residential)	502	518	570	610	610	627	640	676	706
EPWP IG substance abuse							4 709		
Sub-Total	3 235	3 314	3 997	6 296	6 509	6 509	11 237	6 797	7 097
Older Persons									
Community Based Care / Service centres	15 066	14 997	18 737	20 363	20 585	20 585	20 696	21 813	22 750
Treatment Centres (Residential)									
Social Services Organisations	845	845	835	1 022	1 028	1 028	1 073	1 132	1 182
Residential Care	15 167	16 644	18 526	19 237	19 399	19 399	20 934	22 162	23 165
Sub-Total	31 078	32 486	38 098	40 622	41 012	41 012	42 703	45 107	47 097
Crime Prevention and Support									
Children in conflict with the law	1 129	2 203	3 668	3 952	4 236	4 236	4 009	4 229	4 415
Sub-Total	1 129	2 203	3 668	3 952	4 236	4 236	4 009	4 229	4 415
Disabilities									
Community Based Care and support	1 776	1 255	1 316	1 846	1 313	1 313	2 270	2 383	2 475
Daycare for Children with Disabilities	1 595	3 021	5 105	3 866	5 666	5 666	4 290	4 505	4 690
Homes for Disabled (Residential)	3 610	4 366	5 219	5 283	6 133	6 133	6 549	6 877	7 155
Protected Workshops	1 212	1 217	1 805	1 472	2 002	2 002	1 800	1 900	2 000
Social Services Organisations + Info Line	2 993	2 330	2 461	3 582	2 692	2 692	4 882	5 115	5 333
Sub-Total	11 186	12 189	15 906	16 049	17 806	17 806	19 791	20 780	21 653
Children									
Childrens Homes	18 989	18 989	19 603	22 216	22 216	22 216	23 027	23 786	24 785
Places of Care (ECD)	85 611	126 684	160 055	172 260	171 610	171 610	176 256	194 868	202 290
Educare Regional Training (RTO)	273	273	261	332	332	332	349	368	384
Social Services Organisations	18 875	19 119	19 745	22 838	22 838	22 838	23 531	24 477	25 971
Provincial Management	2 563	2 563	2 819	3 101	3 101	3 101	3 256	3 435	3 586
Street Children and Shelters	1 864	1 927	2 041	3 076	3 076	3 076	3 449	3 584	3 698
Justice Agency Function / Place of Safety Fees	3 144	4 144	2 897	2 926	2 926	2 926	2 494	2 609	2 860
Children-EPWP-ECD	2 406	10 067	2 273	4 265	4 265	4 265	4 478	4 724	4 935
ISIBINDI PROJECT								13 440	11 520
Sub-Total	133 725	183 766	209 694	231 014	230 364	230 364	236 840	271 291	280 029
Victim Empowerment									
Community Victim Support	2 608	2 578	3 286	3 487	5 405	5 405	3 661	3 862	4 032
Shelters for abused Women	1 278	1 254	1 011	1 701	1 013	1 013	1 786	1 884	1 967
Victim Support Centres	804	547	548	1 210	217	217	1 226	1 545	1 616
EPWP IG Victim Empowerment							5 389		
Sub-Total	4 690	4 379	4 845	6 398	6 635	6 635	12 062	7 291	7 615
HIV / AIDS									
EPWP-HCBC-HIV		2 649	1 542	2 249	699	699	898	950	1 005
HIV / AIDS TRANS	14 280	14 047	16 836	17 090	17 240	17 240	17 945	18 932	19 767
Sub-Total	14 280	16 696	18 378	19 339	17 939	17 939	18 843	19 882	20 772
Families, Care and Support Services									
Girl Child Programmes	461	490	742	923	838	838	1 014	1 119	1 168
Woman development	907	962	737		1 085	1 085	1 020	1 020	1 020
Sub-Total	1 368	1 452	1 479	923	1 923	1 923	2 034	2 139	2 188
Administration									
Professional and Admin Support									
Youth Development	1 789	132	3 428	4 000	4 000	4 000	4 200	4 431	4 625
Sustainable Livelihood	4 763	300	300	11 237	11 406	11 406	11 799	12 448	12 997
Sub-Total	6 552	432	3 728	15 237	15 406	15 406	15 999	16 879	17 622
Total Transfers to Non Profit Institutions	207 243	256 917	299 793	339 830	341 830	341 830	363 518	394 395	408 488

Table B.7: Details on transfers to local government

Table B.7: Transfers to local government by transfer / grant type, category and municipality: Social Development

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10 2010/11				2011/12	2012/13	2013/14
Regional Service Council Levy								
Category A								
Category B								
Category C								
Xhariep								
Motho								
Lejweleputswa								
Thabo Mafutsanyana								
Fezile Dabi								
Unallocated								
Operation Hlasela								
Category A		13 625	850					
Maluti a Phofung		1 450						
Mangaung		801						
Metsimaholo		500						
Phumelela		1 400						
Matjhabeng		520						
Ngwathe		2 250						
Mafube		6 704	850					
Unallocated								