

Vote 11
Department of
Social Development

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Department of Social Development

To be appropriated by Vote in 2014/15	R651 206 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview

The main functions and responsibility of the Department of Social Development are to render social welfare services, programmes and campaigns aimed at poverty alleviation and the reduction of vulnerability, social exclusion and inequality through sustainable development programmes in partnership with implementing agencies such as Non Profit Organisations (NPO's), Community-Based Organisations (CBO's) and Faith-Based Organisations (FBO's).

Vision:

A Caring and Self-reliant Society.

Mission:

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

Values

The following values and ethos have been identified for Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedom, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality** to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Strategic Goal:

To build, cohesive, caring and sustainable communities

Main Services

- Ensure that households with no income receive an integrated basket of services to assist households towards sustainability, through the War on Poverty programme
- Provide support to existing community networks, in order to render a range of prevention and protective services to vulnerable groups;
- Develop and implement integrated development and support programmes to empower youth;
- Develop and implement social crime prevention and intervention programmes;
- Develop and implement programmes that enhance and strengthen families;
- Provide support and empowerment programmes to ensure victims of crime, violence and abuse
- Provide registered Early Childhood Development services
- Ensure the implementation of effective community development programmes aimed at ensuring sustainable livelihoods;
- Implement and monitor appropriate integrated prevention, intervention and support services to vulnerable groups;
- Provide appropriate integrated prevention, treatment and after-care services to address substance abuse;
- Provide material assistance and counseling to families and individuals in distress;
- Provide updated demographic and population related data and research to managers for planning and monitoring services;
- Maintain and protect the status, wellbeing, safety and rights of people with special needs (children, older persons, people with disabilities) but also promote their integration in the community by creating an enabling environment and promoting participation in inter-personal, -cultural and -generational activities;
- Facilitate the registration and funding of Non Profit Organizations (NPO) and monitor the implementation of services provided by NPO's on behalf of the department.

Demands and Changes in Services

In preparing budget estimates for the 2014 MTEF, the Department takes cognizance of the fact that business processes are guided by the political and legislative environment in which the Department addresses the needs of communities by putting people first.

Of particular significance is the National Development Plan that was approved by Government as the Nation's Vision towards the elimination of poverty and reduction of inequality by 2030.

The services of the Department of Social Development are central and key in the attainment of this Vision 2030.

Also, the Medium Term Strategic Framework (MTSF) highlight the following to be guiding programmes planned for the 2014/15 financial year :

- Improving service system efficiency for service users by taking a “whole system” approach where services recognize their interdependencies
- Plan together to provide a comprehensive range of services
- Establish clear links between those services
- Provide ways of tailoring services and care to individuals

In view of the above, the Department's service priorities therefore hinges on the War On Poverty Programme, which will essentially guide all our interventions, services, programmes and campaigns in the 2014 MTEF. The geographical focus would be beyond the 63 War on Poverty deprived wards and in particular 2000 of the most deprived and vulnerable households in those wards.

In this regard, key policy priorities have been identified for the 2014 MTEF, namely;

- Protecting the poor through the War on Poverty Programme
- Youth Development
- Social Crime Prevention targeting young offenders and youth at risk
- The prevention of and treatment of Substance Abuse
- Early Childhood Development
- Family Preservation and Social Cohesion
- Care and protection of Older Persons
- Psycho-social support services to orphans and children made vulnerable by HIV-& AIDS
- Civil society support and strengthening

Legislation and conventions governing the Department of Social Development

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Aged Persons Act 81 of 1967
- Social Service Professions Act 110 of 1978
- Children's Act 38 of 2005
- Probation Services Act 116 of 1991
- Prevention and Treatment of Drug Dependency Act 20 of 1992
- Non Profit Organization's Act 71 of 1997
- National Development Agency Act 108 of 1998
- Advisory Board on Social Development Act 3 of 2001
- White Paper for Social Welfare of 1997
- Population Policy for South Africa
- International Conventions
- United Nations Convention of the Rights of the Child
- Beijing Platform of Action for Women
- Copenhagen Convention
- International Convention on Population Development
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- Public Finance Management Act 1 of 1999
- Treasury Regulations of 2005
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006
- Child Justice Act
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- Service Delivery Model for Developmental Social Welfare Services
- Government's Program of Action [Social Cluster]
- The National Strategic Plan on STI, TB and HIV and AIDS: 2007-2011
- The Expanded Public Works Program (phase 2)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Department's Contribution towards the 14 Outcomes

The Medium Term Strategic Framework (2009-2014) translated the Election Manifesto into 14 Outcomes. The strategic plan of the Department of Social Development (DSD) subsequently, has been developed in alignment and in response to the strategic agenda of government (MTSF), for the five-year electoral period.

The Department of Social Development will lead Outcome 13: “An inclusive and responsive Social Protection system” through:

- Addressing the social needs of households through a package of social work interventions
- Enabling households through skills development access to the job market
- Engaging households with sustainable income opportunities
- Graduating households out of poverty through achieving the basic standard of living

The Department will also contribute towards the following Outcomes:

- Outcome 1: Quality Basic Education: Early Childhood Development Programmes
- Outcome 2: A Long and Healthy Life for All South Africans: Psycho-social support services to orphans and vulnerable children
- Outcome 3: All people in South Africa are free and feel safe: Crime prevention programmes , protection measures for children, victims of violence and older persons, prevention and treatment of substance abuse
- Outcome 4: Decent employment through inclusive economic growth: Expanded Public Works Programme (EPWP)
- Outcome 5: Skilled and capable workforce to support an inclusive growth path : Youth Development
- Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all: Sustainable Livelihoods

2. Review of the current financial year (2013/14)

The Department of Social Development has adopted four policy priorities in accordance with the current MTSF, namely:

- **Protecting the poor**
- **Youth development**
- **Crime prevention and**
- **Building cohesive, caring and sustainable communities**

These four policy priorities serve as a guiding tool to effectively deliver services and outline the interventions made in addressing poverty, vulnerability and social exclusion.

The Department has achieved the following for 2013/14

- Comprehensive integrated service delivery interventions towards the 1250 families with R 0 income.
- Towards the end of the 3rd quarter in 2013/14, a number of 2098 interventions assisted the families which ranged from a food parcel, psycho-social support services, housing, an identity document or a social grant as indicated in the individual development plans of families
- Efforts and interventions of lifting people out of poverty were intensified by linking 1137 change agents with economic opportunities
- All 22 of the 28 planned new established soup kitchens were funded
- Food parcels and emergency relief were provided to 42 197 households in distress
- To date a number of fourteen (14) ECD programmes were registered and a number of 1556 children benefited

- The most pivotal prevention programme to reduce substance abuse, Ke Moja, were implemented in 132 schools throughout the Province.

3. Outlook for the coming financial year (2014/15)

The 2014/15 MTEF aims to reaffirm the 2009 Strategic planning resolution that the War on Poverty programme would be the overarching programme of the department. The implementation of all policy priorities inclusive of social sector priorities, would contribute towards achieving the War on Poverty Campaign.

The Department of Social Development commits for the 2014/15 MTEF to:

- The implementation of a plan to migrate **2000** families out of extreme chronic poverty;
- The sustained support programme per family is implemented over the MTEF period to assist households to be self-sustainable

This will be done with a specific focus on:

- No income households throughout the province, beyond the 63 most deprived wards. Providing a basket of services completing the holistic service delivery interventions per family
- Linking identified change agents to development and economic opportunities- change agents, youth identified by R 0 income families for development and economic opportunities

The service delivery output as outlined in the key performance indicators are therefore twofold:

Firstly, the service delivery output relate to the range of family preservation services and programmes rendered to **2000** families constituting of meeting basic needs, information and education, life skills, development and access to development and economic opportunities.

Secondly, the service delivery output relates to change agents- young people 2000, to be linked to development and economic opportunities through skill development and social change initiatives. Since, the methodology outlined requires consistent, holistic interventions per family, the strategy to mitigate the risks can be categorized as:

- Internal and External monitoring of the status of families after intervention through the development of key control measures such as trained focal persons per department for tracking and updating progress. Monthly reporting at District War Rooms and quarterly reporting at Provincial, National, Cluster, HOD Forum and Exco
- Enhancing access to a basket of services to families through the mobilization, tracking of families and marketing the value of services to families

These mitigating actions will enable the Department of Social Development to measure the achievement of performance objectives not only quantitatively but also qualitatively-identifying areas of service delivery improvement.

To mitigate the external factors, institutional arrangements such as:

- The Office of the Premier would lead the War on Poverty Campaign for the Northern Cape Province- enhancing working relations and coordinated integrated action.
- National, Provincial and District War Rooms established to plan, implement and monitor basket of services per family
- Dedicated trained focal persons per department, municipality and NGO- continuous training to track and update progress of interventions to families

4. Reprioritisation

The department vigorously interrogated all budgets in order to determine efficiency savings and re-align funds towards funding pressures. An amount of R3.6 million has been re-prioritized towards pressures.

An amount of R2.342 million has been directed towards the funding of Departmental volunteers in-line with Expanded Public Works Programme (EPWP) monthly rate of R1.553 per volunteer. The volunteers are utilized in community based projects to address a variety of issues ranging from substance abuse, domestic violence to child protection.

The remaining amount of R1.344 million has been channeled towards the running cost of the twenty (20) additional vehicles that were acquired within the 2013/14 financial year to enhance service delivery.

5. Procurement

The table below illustrates a high level summary of planned major procurement for the upcoming budget

Description Goods or Services		Estimated value (including all applicable taxes) R'000	Envisaged date of advertisement	Envisaged closing date of advertisement	Envisaged date of award
1	Rendering of Food Services at Marcus Mbehta Sindisa Secure Care Centre, Upington, for a period of 36 months	1.946	2014-02-14	2014-03-07	2014-04-30
2	Rendering of publication services of bids and Human Resource vacancies for a period of 12 months	240	2014-03-14	2014-04-24	2014-05-30
3	Outsourcing of Services: Namakwa Secure Care Centre for a period of 60 months / five [5] years	13.967	2014-03-14	2014-04-24	2014-05-30
4	Supply and delivery of printer cartridges for a period of 12 months	1.300	2014-03-14	2013-04-24	2013-05-30

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts: Department of Social Department

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	477 323	517 036	530 216	598 078	601 762	601 762	643 045	683 859	721 084
Conditional grants	910	5 651	1 506	5 745	5 745	5 745	8 161	22 000	18 000
Social Sector EPWP	910	5 651	1 506	5 745	5 745	5 745	6 161		
Substance Abuse Treatment							2 000	22 000	18 000
Departmental receipts									
Total receipts	478 233	522 687	531 722	603 823	607 507	607 507	651 206	705 859	739 084

6.2 Departmental receipts collection

Table 2.2 : Departmental receipts: Department of Social development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	394	414	283	450	504	462	532	566	596
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land					12	12			
Sales of capital assets	250	12	6						
Transactions in financial assets and li	248	311	383	173	446	492	314	334	352
Total departmental receipts	892	737	672	623	962	966	846	900	948

Table 2.2 represents a summary of the revenue the department is responsible to collect. The primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances. The recovery of previous year's debtors is projected under financial transactions in assets and liabilities using previous year's actual collection as a basis. The 2014/15 budget for revenue increased by 35 per cent from the 2013/14 main appropriation Revenue is projected to increase by 5 per cent annually over the MTEF.

7. Payment summary

7.1 Key assumptions

Provision has been made on the following key areas:

- A carry-through cost of 25 Social Work Graduates that were appointed in February 2013
- An absorption of the 19 Social Work Graduates of December 2013
- Sufficient funding for the implementation of notch adjustments in-line with EPMDs
- Sufficient funding was ring-fenced for the Departments contractual obligations
- Support to NGO's to enhance reporting and monitoring
- The equalization of stipends for all volunteers on the EPWP rate

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	125 520	109 974	113 466	93 734	96 296	96 296	106 970	114 077	120 499
2. Social Welfare Services	122 371	148 453	162 868	143 574	142 693	142 693	93 095	98 459	103 735
3. Children And Families	72 780	86 589	95 983	151 028	151 805	151 805	219 115	231 758	244 059
4. Restorative Services	91 449	99 544	80 228	101 437	102 381	102 381	120 696	147 653	150 684
5. Development And Research	66 113	78 127	79 177	114 050	114 332	114 332	111 330	113 912	120 107
Total payments and estimates	478 233	522 687	531 722	603 823	607 507	607 507	651 206	705 859	739 084

Table 2.3 above shows the rate at which the Departments budget is growing for the coming MTEF. The spending trends have increased from R478.233 million in 2010/11 to an adjusted budget of R607.507 million in 2013/14, at an annual average growth rate of 8.1 per cent. An annual average growth rate of 7 per cent is expected over the 2014/15 MTEF period.

The above average growth rate is attributable to additional earmarked funds received for Absorption of social workers, Shelters for Victim empowerment and Improvement of Conditions of service (ICS).

The Department also received two conditional grants i.e. Social Sector Incentive Grant and Substance Abuse Treatment Grant.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	333 026	362 780	365 662	407 744	395 420	395 420	436 654	464 685	490 840
Compensation of employees	201 107	222 208	232 431	261 033	259 417	259 417	286 723	307 269	324 565
Goods and services	131 699	140 479	133 231	146 711	136 003	136 003	149 931	157 416	166 275
Interest and rent on land	220	93							
Transfers and subsidies to:	123 464	151 186	159 517	192 269	192 769	192 769	198 127	204 030	214 245
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	2 242	1 326	2 634	2 917	2 917	2 917	1 733	1 822	1 923
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	116 347	144 127	151 769	183 264	183 151	183 151	189 992	195 485	205 264
Households	4 875	5 733	5 114	6 088	6 701	6 701	6 402	6 723	7 058
Payments for capital assets	20 686	8 557	6 451	3 810	19 318	19 318	16 425	37 144	33 999
Buildings and other fixed structures	11 880	5 803	4 087	2 500	2 500	2 500	3 500	23 575	19 664
Machinery and equipment	8 760	2 733	2 351	1 310	16 818	16 818	12 925	13 569	14 335
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	38								
Software and other intangible assets	8	21	13						
Payments for financial assets	1 057	164	92						
Total economic classification	478 233	522 687	531 722	603 823	607 507	607 507	651 206	705 859	739 084

Compensation of employees is the department's main cost driver and constitutes 44 per cent of the department's allocation for 2014/15; this is followed by Transfers and Subsidies at 30.4 per cent, Goods and Services at 23 per cent and Payment for capital assets at 2.5 per cent.

The growth rate within Goods and Services has been restricted to 2.2 per cent.

The total non-negotiable commitments (contractual obligations) in the 2014/15 financial year within Goods and Services amount to R98.935 million. This constitutes 66 per cent of the total goods and services allocation.

Payment for capital assets reflects a 331 per cent increase from the 2013/14 allocation towards the 2014/15 allocation. The increase is due to a additional funds received for Substance Abuse facility as well as the different classification of leases of motor vehicles as finance leases.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	11 880	5 803	3 418	1 704		1 704	2 000	22 000	18 100
Existing infrastructure assets	900	1 000	2 169	1 846		1 846	3 650	3 832	3 952
Upgrades and additions			669	846		846	1 500	1 575	1 572
Rehabilitation and refurbishment									
Maintenance and repairs	900	1 000	1 500	1 000		1 000	2 150	2 257	2 380
Infrastructure transfers									
Current									
Capital									
Total department infrastructure	12 780	6 803	5 587	3 550		3 550	5 650	25 832	22 052

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The funding towards new infrastructure over the 2014/15 MTEF is for the construction of a Departmental in-patient facility. The funding for the facility has been funded from a conditional grant.

7.4.2 Maintenance

The increase within the maintenance allocation is to make provision for increased maintenance required from the six (6) Departmental institutions.

7.5 Departmental Public-Private Partnership (PPP) projects

This Department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This Department does not have any public entities.

7.6.2 Transfers to other entities

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Skills Levy	1 242	1 326	2 144	2 617	2 617	2 617	1 433	1 507	1 590
Leave Gratuity	67	223	271		500	500			
Social Auxiliary Training	1 000								
Welfare Organisations	11 946	13 391	11 485	14 449	14 449	14 449	14 181	14 914	15 667
Projects-Substance Abuse	897	1 394	1 423	4 534	4 534	4 534	1 434	1 506	1 581
Old Age Homes	7 104	6 643	7 027	7 551	7 551	7 551	7 632	8 014	8 414
Service Centres	2 902	2 946	2 601	3 003	3 003	3 003	2 876	3 020	3 171
Projects-Older Persons	928	793	661	500	500	500	250	263	276
Projects-Crime	858	1 399	1 000	350	350	350	364	382	401
Homes for the Disabled	2 772	2 905	2 752	2 816	2 816	2 816	3 152	3 310	3 475
Protective Workshops	277	433	442	752	752	752	540	567	595
Project-Disabilities	381	542							
Childrens Homes	10 676	11 044	11 471	11 947	11 947	11 947	12 170	12 779	13 417
Shelters	589	345	219	448	448	448	420	441	463
Private POS	932	457	498	716	716	716	360	378	397
Expansion of ECD's	33 884	49 737	61 181	71 026	71 026	71 026	73 827	77 518	81 394
Projects Children	4 369	3 868	5 208	5 990	5 990	5 990	6 996	7 346	7 713
Victim Empowerment	2 064	323	659	1 022	1 022	1 022	2 401	2 521	2 647
Expansion of HCBC	16 729	22 665	18 966	17 348	17 348	17 348	18 040	18 942	19 889
Isibindi			4 729	8 082	8 082	8 082	8 405	8 825	9 267
Social Relief	4 808	5 510	4 843	6 088	6 088	6 088	6 292	6 607	6 937
Projects-Families	672	206							
EPWP Social Sector Incentive Grant	910	5 651	1 506	5 745	5 745	5 745	6 161		
Economic Empowerment Initiatives	600	865	122	150	150	150	75	79	83
National Youth Service	493	833	693	1 220	1 220	1 220	1 220	1 281	1 345
Youth Centres	680	667	1 506	2 125	2 125	2 125	2 375	2 494	2 618
Social Investment Support	1 947	1 580	5 012	1 626	1 626	1 626	1 568	1 647	1 729
Soup Kitchens	4 887	6 212	5 882	9 575	9 575	9 575	9 446	9 918	10 414
Drop in Centres	8 300	9 228	6 726	9 109	9 109	9 109	9 636	10 118	10 624
Food and Clothing Banks	550			500	500	500	1 200	1 260	1 323
Youth Assistance			490	300	300	300	300	315	333
Support to the NGO Sector				2 680	2 680	2 680	5 373	8 078	8 482
Total departmental transfers	123 464	151 186	159 517	192 269	192 769	192 769	198 127	204 030	214 245

8. Receipts and retentions: Provincial Legislatures

This is not applicable for this department

9. Programme description

9.1 Description and objectives

Programme 1 – Administration

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

Sub programme objectives

Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

District Management

To provides for the decentralisation, management and administration of services at the district level within the Department.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	10 364	10 424	10 721	7 511	9 149	9 149	8 052	8 555	9 037
2. Corporate Management Service	73 914	63 341	59 432	49 644	51 183	51 183	54 501	58 197	61 474
3. District Management	41 242	36 209	43 313	36 579	35 964	35 964	44 417	47 325	49 988
Total payments and estimates	125 520	109 974	113 466	93 734	96 296	96 296	106 970	114 077	120 499

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	109 356	101 698	106 824	92 895	93 855	93 855	104 266	111 237	117 501
Compensation of employees	62 267	69 667	76 960	74 999	75 171	75 171	81 693	87 547	92 475
Goods and services	47 009	31 999	29 864	17 896	18 684	18 684	22 573	23 690	25 026
Interest and rent on land	80	32							
Transfers and subsidies to:	1 256	1 453	975	708	840	840	172	181	191
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	1 242	1 326	942	708	708	708	172	181	191
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	14	127	33		132	132			
Payments for capital assets	14 891	6 823	5 638	131	1 601	1 601	2 532	2 659	2 807
Buildings and other fixed structures	10 940	5 803	4 087						
Machinery and equipment	3 913	1 020	1 538	131	1 601	1 601	2 532	2 659	2 807
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	38								
Software and other intangible assets			13						
Payments for financial assets	17		29						
Total economic classification	125 520	109 974	113 466	93 734	96 296	96 296	106 970	114 077	120 499

Administration increased by 14.1 per cent from the 2013/14 to the 2014/15 financial year, this increase is as a result of changes in the formula used to apportion contractual obligations amongst the departmental programmes. The increase of programmes from three (3) programmes to five (5) programmes, in-line with the National adopted social development structure, necessitated a change in the formula applied. The Administration programme was previously allocated 10 per cent of the entire contractual allocation, this has been changed to 20 per cent. As from 2014/15 the funding will be split equally (20 per cent) amongst all programmes.

9.2 Service delivery measures

Programme 1: Service delivery measures

There are no service delivery measures in programme 1

Programme 2 – Social Welfare Services

Programme objective

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities.

HIV and AIDS

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management And Support	70 281	83 721	109 477	64 068	62 857	62 857	49 359	52 536	55 494
2. Services To Older Persons	16 003	16 858	14 471	26 077	26 197	26 197	12 780	13 419	14 099
3. Services To The Persons With Disabilities	6 326	6 915	6 227	17 479	17 479	17 479	5 216	5 477	5 754
4. Hiv And Aids	24 953	35 449	27 850	29 862	30 072	30 072	19 448	20 420	21 451
5. Social Relief	4 808	5 510	4 843	6 088	6 088	6 088	6 292	6 607	6 937
Total payments and estimates	122 371	148 453	162 868	143 574	142 693	142 693	93 095	98 459	103 735

Table 2.12.2 : Summary of payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	81 549	96 851	117 245	99 791	91 564	91 564	50 022	53 232	56 230
Compensation of employees	60 517	69 506	87 242	57 533	55 825	55 825	32 763	35 111	37 087
Goods and services	20 962	27 311	30 003	42 258	35 739	35 739	17 259	18 121	19 143
Interest and rent on land	70	34							
Transfers and subsidies to:	39 526	50 337	44 977	41 878	41 884	41 884	40 662	42 696	44 831
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	1 000		941	1 552	1 552	1 552	172	181	191
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	33 718	44 827	39 086	34 238	34 238	34 238	34 198	35 908	37 703
Households	4 808	5 510	4 950	6 088	6 094	6 094	6 292	6 607	6 937
Payments for capital assets	1 296	1 101	626	1 905	9 245	9 245	2 411	2 531	2 674
Buildings and other fixed structures				1 250	1 250	1 250			
Machinery and equipment	1 296	1 080	626	655	7 995	7 995	2 411	2 531	2 674
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		21							
Payments for financial assets		164	20						
Total economic classification	122 371	148 453	162 868	143 574	142 693	142 693	93 095	98 459	103 735

The programme reflects a 35 per cent reduction from 2013/14 towards 2014/15 financial year, The reduction rate within Social Welfare Services cannot be used as an accurate measuring tool as a result of the new structure implemented 2014/15. The programme previously known as Social Welfare Services has been reconfigured into three different programmes i.e Social welfare Services, Children and Families and Restorative Services.

Social Welfare Services account for 14.3 per cent of the entire Departmental allocation.

Programme2: Service delivery measures

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Programme 2: Social Welfare Services			
2.2 Care and Services to Older persons			
Number of older persons accessing funded residential facilities	3483	3483	3483
Number of older persons accessing community based care and support	6065	6065	6065
2.3 Services to Persons with Disabilities			
Number of persons with disabilities in funded residential facilities	3516	3516	3516
Number of persons with disabilities accessing services in funded protective workshops	1840	1840	1840
Number of people with disabilities accessing social development services	2448	2448	2448

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
2.4 HIV and AIDS			
Number of reported vulnerable households receiving psycho social services	2000	2222	2444
2.5 Social Relief Programme			
Number of beneficiaries who benefited from Social relief of distress programmes	33 000	35 000	37000

Programme 3 – Children and Families

Programme objective

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations.

Sub programmes

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Care and Services to Families

Programmes and services to promote functional families and to prevent vulnerability in families.

Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

ECD and Partial Care

Provide comprehensive early childhood development services

Table 2.10.3 : Summary of payments and estimates by sub-programme: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management And Support							83 146	88 695	93 689
2. Care And Services To Families	5 681	5 322	4 205	13 325	13 325	13 325	3 376	3 545	3 730
3. Child Care And Protection	17 581	16 273	13 699	40 210	40 987	40 987	10 635	11 191	11 764
4. Ecd And Partial Care	33 884	49 737	62 943	73 545	73 545	73 545	76 030	79 831	83 823
5. Child And Youth Care Centres	11 265	11 389	11 690	12 395	12 395	12 395	30 369	32 159	33 886
6. Community-Based Care Services For Children	4 369	3 868	3 446	11 553	11 553	11 553	15 559	16 337	17 167
Total payments and estimates	72 780	86 589	95 983	151 028	151 805	151 805	219 115	231 758	244 059

Table 2.12.3 : Summary of payments and estimates by economic classification: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	12 329	11 212	8 654	42 006	42 403	42 403	102 942	109 752	115 928
Compensation of employees	5 359	3 664	3 243	32 585	32 448	32 448	76 740	82 239	86 868
Goods and services	6 965	7 545	5 411	9 421	9 955	9 955	26 202	27 513	29 060
Interest and rent on land	5	3							
Transfers and subsidies to:	60 043	75 353	87 327	109 022	109 159	109 159	113 563	119 266	125 236
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions							172	181	191
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	60 043	75 353	87 302	109 022	109 022	109 022	113 391	119 085	125 045
Households			25		137	137			
Payments for capital assets	408	24	2		243	243	2 610	2 740	2 895
Buildings and other fixed structures									
Machinery and equipment	408	24	2		243	243	2 610	2 740	2 895
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	72 780	86 589	95 983	151 028	151 805	151 805	219 115	231 758	244 059

The programme reflects a 45.1 per cent increase as a result of the new programme structure. The primary reason for growth is the introduction of the sub-programme Management and support that accommodates the salaries and operational cost of social workers.

The sub-programme Community-Based Care Services reflects a 34.6 per cent increase. The increase is a result of the increase in stipends, in-line with EPWP rates, paid to community volunteers. The volunteers render child protection services within the community projects i.e. Isibindi and Isolabantwana.

The sub-programme ECD increased by 3.4 per cent, this low increase is as a result of the reduction in the number of ECD practitioners being funded. The Department funds ECD practitioners with a national qualification framework (NQF) level four (4) certificate. The number of practitioners funded has reduced from the 2013/14 financial year due to practitioners obtaining NQF level five (5) and thereafter being employed by the Department of Education as grade R teachers.

Children and Families account for 33.6 per cent of the Departmental allocation.

Programme 3: Service delivery measures

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Programme 3: Children and Families			
3.2 Care and Support Services to Family			
Number of families participating in Family Preservation programmes	3761	3761	3761
Number of family members reunited with their families	93	93	93
Number of families participating in the Parenting Programme	1918	1918	1918

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Number of family members who received therapeutic and support services	9587	9650	9700
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	4000	4000	4000
Number of children placed in foster care	1223	1223	1223
Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	5925	5925	5925
3.4.ECD and Partial Care			
Number of children between 0-5 years accessing registered Early Childhood Development programmes	11 338	11 338	11 338

Programme 4 – Restorative Services

Programme objective

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management And Support							46 331	49 257	52 024
2. Crime Prevention And Support	77 341	86 271	68 161	64 854	64 854	64 854	57 009	60 250	63 637
3. Victim Empowerment	6 451	5 739	6 471	15 841	16 547	16 547	6 882	7 248	7 640
4. Substance Abuse, Prevention And Rehabilitation	7 657	7 534	5 596	20 742	20 980	20 980	10 474	30 898	27 383
Total payments and estimates	91 449	99 544	80 228	101 437	102 381	102 381	120 696	147 653	150 684

Table 2.12.4 : Summary of payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	82 880	94 777	76 148	94 163	94 477	94 485	108 602	115 054	121 523
Compensation of employees	47 135	49 931	33 751	53 249	53 069	53 077	47 149	50 528	53 372
Goods and services	35 724	44 836	42 397	40 914	41 408	41 408	61 453	64 526	68 151
Interest and rent on land	21	10							
Transfers and subsidies to:	5 182	4 658	4 025	7 274	7 454	7 446	5 631	5 914	6 210
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions							172	181	191
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	5 129	4 562	3 934	7 274	7 274	7 274	5 459	5 733	6 019
Households	53	96	91		180	172			
Payments for capital assets	3 387	109	36		450	450	6 463	26 685	22 951
Buildings and other fixed structures	940						3 500	23 575	19 664
Machinery and equipment	2 447	109	36		450	450	2 963	3 110	3 287
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			19						
Total economic classification	91 449	99 544	80 228	101 437	102 381	102 381	120 696	147 653	150 684

The programme Restorative Justice increased by 19 per cent from 2013/14 to 2014/15. The programme accounts for 18.5 per cent of the Departmental allocation.

Provision has been made within the sub-programme Substance Abuse for the construction of an in-patient facility to the value of R42 million over the MTEF.

Programme 4: Service delivery measures

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Programme 4 – Restorative Services			
4.2 Crime Prevention and Support			
Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	9000	11 000	12 500
Number of children who receive therapeutic programmes within child and youth care centres	1200	1400	1400
Number of children in conflict with the law who have been diverted through statutory intervention towards alternative sentencing options	650	750	750
4.3 Victim Empowerment			
Number of victims of crime and violence in funded VEP service sites	120	120	120
Number of reported victims of human trafficking placed in rehabilitation programmes	8	8	8

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Number of victims of gender based violence provided with court support and social services	737	737	737
Number of 365 Days Awareness campaigns on no violence on women and children implemented	183	183	183
4.4 Substance Abuse Prevention and Rehabilitation			
Number of service users who completed inpatient treatment services at funded treatment centres	151	151	151
Number of persons receiving community based treatment services – NPO and government	820	820	820
Number of new clients receiving after care services	108	108	108

Programme 5 – Development and Research

Programme objective

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Sub programme objectives

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes

Youth Development

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.

Population Policy Promotion

To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management And Support	25 132	37 859	41 521	39 828	39 558	39 558	42 943	45 673	48 246
2. Community Mobilisation									
3. Institutional Capacity Building And Support For Npos	2 768	2 698	2 671	11 749	11 969	11 969	15 910	19 334	20 372
4. Poverty Alleviation And Sustainable Livelihoods	20 862	21 516	21 048	32 041	32 641	32 641	26 977	28 388	29 841
5. Community Based Research And Planning									
6. Youth Development	4 810	6 388	8 609	23 787	24 137	24 137	17 547	12 037	12 690
7. Women Development									
8. Population Policy Promotion	12 541	9 666	5 328	6 645	6 027	6 027	7 953	8 480	8 958
Total payments and estimates	66 113	78 127	79 177	114 050	114 332	114 332	111 330	113 912	120 107

Table 2.12.5 : Summary of payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	46 912	58 242	56 791	78 889	73 121	73 113	70 822	75 410	79 658
Compensation of employees	25 829	29 440	31 235	42 667	42 904	42 896	48 378	51 844	54 763
Goods and services	21 039	28 788	25 556	36 222	30 217	30 217	22 444	23 566	24 895
Interest and rent on land	44	14							
Transfers and subsidies to:	17 457	19 385	22 213	33 387	33 432	33 440	38 099	35 973	37 777
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions			751	657	657	657	1 045	1 098	1 159
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	17 457	19 385	21 447	32 730	32 617	32 617	36 944	34 759	36 497
Households			15		158	166	110	116	121
Payments for capital assets	704	500	149	1 774	7 779	7 779	2 409	2 529	2 672
Buildings and other fixed structures				1 250	1 250	1 250			
Machinery and equipment	696	500	149	524	6 529	6 529	2 409	2 529	2 672
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	8								
Payments for financial assets	1 040		24						
Total economic classification	66 113	78 127	79 177	114 050	114 332	114 332	111 330	113 912	120 107

Development and Research programme reflects a decrease of 2.4 per cent, this is due the change in the apportioning of contractual from previously 40 per cent to the uniform 20 per cent. The standard item not affected by the restructuring is compensation of employees and non profit institutions which increased by 13.4 per cent and 12.9 per cent respectively.

Transfers towards Higher education institutions increased by 59.1 per cent, due to Youth portion of 20 per cent of the skills development funds being allocated within the sub-programme Youth development.

The funds for the EPWP Incentive Grant are also vested within this programme.

Programme 5: Service delivery measures

Programme Performance Measures	Estimates Annual Targets		
	2014-15	2015-16	2016-17
Programme 5: Development and Research			
5.4 Poverty Alleviation and Sustainable Livelihoods			
Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	20	20	20
Number of community development interventions facilitated and implemented based on the outcomes of the community based plans to promote comprehensive integrated community development	25	25	25
5.6 Youth Development			
Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	300	300	300
Number of Youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	15 000	15 000	15 000
5.8 Population Policy Promotion			
Number of population advocacy, information education and communication activities implemented to support Population Policy implementation	12	12	12
Number of population capacity development sessions conducted	12	12	12
Number of Demographic and Research Reports completed	40	40	40
War on Poverty			
The number of households with no income who received an integrated basket of services to assist households towards sustainability	2000	2222	2444
The number of change agents linked to development and economic opportunities to support and facilitate change agents towards sustainability	2000	2222	2444
Expanded Public Works Programme(EPWP) Social Sector			
Number of beneficiaries accessing incentive grant	320	350	350
Number of work opportunities created in the Department of Social Development through EPWP	1690	1690	1690

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Personnel numbers and costs by programme:Social Development

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	270	270	286	260	267	267	267
2. Social Welfare Services	244	273	360	193	79	79	79
3. Children And Families	20	10	8	144	335	335	335
4. Restorative Services	286	282	179	225	190	190	190
5. Development And Research	113	109	112	140	144	144	144
Total provincial personnel numbers	933	944	945	962	1 015	1 015	1 015
Total provincial personnel cost (R thousand)	201 107	222 208	232 431	259 417	286 723	307 269	324 565
Unit cost (R thousand)	216	235	246	270	282	303	320

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for province									
Personnel numbers (head count)	933	944	945	962	962	962	1 015	1 015	1 015
Personnel cost (R thousands)	201 107	222 208	232 431	261 033	259 417	259 417	286 723	307 269	324 565
Human resources component									
Personnel numbers (head count)	42	40	42	45	45	45	47	47	48
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	92	85	85	89	89	89	89	89	89
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	9.9%	9.0%	9.0%	9.3%	9.3%	9.3%	8.8%	8.8%	8.8%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Full time workers									
Personnel numbers (head count)	855	884	891	956	956	956	1 009	1 009	1 009
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	91.6%	93.6%	94.3%	99.4%	99.4%	99.4%	99.4%	99.4%	99.4%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	78	60	54	6	6	6	6	6	6
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	8.4%	6.4%	5.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

9.3.2 Training

Table 2.15(a) : Payments on training by programme: Social department

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	1 242	1 326	942	708		708	459	482	509
Subsistence and travel									
Payments on tuition	1 242	1 326	942	708		708	459	482	509
Other									
2. Social Welfare Services	1 000		941	1 552		1 552	459	482	509
Subsistence and travel									
Payments on tuition	1 000		941	1 552		1 552	459	482	509
Other									
3. Children And Families							459	482	509
Subsistence and travel									
Payments on tuition							459	482	509
Other									
4. Restorative Services							459	482	509
Subsistence and travel									
Payments on tuition							459	482	509
Other									
5. Development And Research			262	357		357	1 031	1 083	1 144
Subsistence and travel									
Payments on tuition			262	357		357	1 031	1 083	1 144
Other									
Total payments on training	2 242	1 326	2 145	2 617		2 617	2 867	3 011	3 180

Table 2.15(b) : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	933	944	945	962	962	962	1 015	1 015	1 015
Number of personnel trained	220	238	489	430	430	327	495	568	653
of which									
Male	110	127	133	167	167	98	192	220	253
Female	110	111	356	263	263	229	303	348	400
Number of training opportunities	24	2	2	4	4	10	14	18	23
of which									
Tertiary	1	1		1	1	2	5	7	10
Workshops			2	1	1	6	3	4	5
Seminars	2						3	4	5
Other	21	1		2	2	2	3	3	3
Number of bursaries offered	20	25	37	45	45	45	50	55	60
Number of interns appointed									
Number of learnerships appointed			88						
Number of days spent on training	59	50	110	97	97	75	112	128	147

9.3.3 Reconciliation of structural changes

Table 2.16 : Reconciliation of structural changes: Social Development

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
1.Administration	93 734	1. Administration	106 970
1. Office of the MEC	7 511	1. Office Of The Mec	8 052
2. Corporate Management Services	49 644	2. Corporate Management Services	54 501
3. District Management	36 579	3. District Management	44 417
2.Social Welfare Services	396 039	2. Social Welfare Services	93 095
1. Professional and Administrative Support	64 068	1. Management And Support	49 359
2. Substance Abuse, Prevention and Rehabilitation	20 742	2. Services To Older Persons	12 780
3. Care and Services to Older Persons	26 077	3. Services To The Persons With Disabilities	5 216
4. Crime Prevention and Support	64 854	4. Hiv And Aids	19 448
5. Services to Persons with Disabilities	17 479	5. Social Relief	6 292
6. Child Care and Protection Services	137 703		
7. Victim Empowerment	15 841		
8. HIV/Aids	29 862		
9. Social Relief	6 088		
10. Care and Support Services to Families	13 325		
3.Development And Research	114 050	3. Children And Families	219 115
1. Professional and Administrative Support	39 828	1. Management And Support	83 146
2. Youth Development	23 787	2. Care And Services To Families	3 376
3. Sustainable Livelihood	32 041	3. Child Care And Protection	10 635
4. Institutional Capacity Building and Support	11 749	4. Ecd And Partial Care	76 030
5. Research and Demography	3 083	5. Child And Youth Care Centres	30 369
6. Population Capacity Development and Advocacy	3 562	6. Community-Based Care Services For Children	15 559
		4. Restorative Services	120 696
		1. Management And Support	46 331
		2. Crime Prevention And Support	57 009
		3. Victim Empowerment	6 882
		4. Substance Abuse, Prevention And Rehabilitation	10 474
		5. Development And Research	111 330
		1. Management And Support	42 943
		2. Community Mobilisation	
		3. Institutional Capacity Building And Support For Npos	15 910
		4. Poverty Alleviation And Sustainable Livelihoods	26 977
		5. Community Based Research And Planning	
		6. Youth Development	17 547
		7. Women Development	
		8. Population Policy Promotion	7 953
Total	603 823		651 206

**Annexure to the Estimates of
Provincial Revenue and Expenditure
Vote 11**

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	394	414	283	450	504	462	532	566	596
Sale of goods and services produced by department (excluding capital assets)	394	414	283	450	504	462	532	566	596
Sales by market establishments	159	161	169	177	177	177	187	199	209
Administrative fees									
Other sales	235	253	114	273	327	285	345	367	387
Of which									
Health patient fees	216	241	105	273	327	285	345	367	387
Other (Specify)	17	12	9						
Other (Specify)	2								
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding 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									
Interest					12	12			
Dividends					12	12			
Rent on land									
Sales of capital assets	250	12	6						
Land and sub-soil assets									
Other capital assets	250	12	6						
Transactions in financial assets and liabilities	248	311	383	173	446	492	314	334	352
Total departmental receipts	892	737	672	623	962	966	846	900	948

Table B3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	109 356	101 698	108 824	92 895	93 855	93 855	104 266	111 237	117 501
Compensation of employees	62 267	69 667	76 900	74 999	75 171	75 171	81 693	87 547	92 475
Salaries and wages	62 267	69 667	76 900	74 999	75 171	75 171	81 693	87 547	92 475
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	47 009	31 999	29 864	17 896	18 684	18 684	22 573	23 690	25 026
Administrative fees	441	418	435	249	365	365	470	493	521
Advertising	1 341	1 396	1 159	128	854	1 076	543	569	601
Assets less than the capitalisation threshold	345	313	249	220	313	341	107	113	119
Audit cost: External	2 708	2 404	523	250	250	250	500	525	555
Bursaries: Employees	1 048	1 047	823	90	90	90	189	199	210
Catering: Departmental activities	839	707	997	677	748	784	757	794	840
Communication (G&S)	2 169	2 178	2 032	1 732	1 434	1 330	1 629	1 710	1 806
Computer services	2 034	1 357	1 333	427	357	357	833	875	924
Consultants and professional services: Business and advisory services	2 230	4	525	-	76	4	109	114	121
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	293	7	317	-	300	297	23	24	26
Contractors	2 984	692	439 1	92	117	308	95	100	105
Agency and support / outsourced services	687	1 000	530 1	260	410	287	358	375	396
Entertainment	45	78	41 1	-	50	50	-	-	-
Fleet services (including government motor transport)	-	-	28 1	1 486	989	989	1 855	1 947	2 057
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	69	77	83 1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3	12	8 1	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37	140	34 1	22	48	27	13	14	14
Inventory: Medical supplies	11	2	61 1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	101	145	58 1	414	556	556	348	364	385
Consumable: Stationery, printing and office supplies	1 594	1 342	1 386 1	1 148	1 148	1 118	1 161	1 219	1 286
Operating leases	11 674	4 680	3 601 1	1 436	1 395	1 345	2 664	2 797	2 954
Property payments	8 286	6 083	6 956 1	2 630	2 223	2 196	4 171	4 378	4 626
Transport provided: Departmental activity	153	57	210 1	100	-	-	-	-	-
Travel and subsistence	6 954	6 617	6 231 1	5 541	5 738	5 738	5 366	5 629	5 947
Training and development	100	167	172 1	92	131	131	347	365	385
Operating payments	344	522	1 258 1	454	644	644	551	578	611
Venues and facilities	519	554	375 1	448	448	401	484	508	537
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	80	32	-	-	-	-	-	-	-
Interest	80	32	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 256	1 453	975 1	708	840	840	172	181	191
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	1 242	1 326	942 1	708	708	708	172	181	191
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	14	127	33 1	-	132	132	-	-	-
Social benefits	14	127	33 1	-	132	132	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 891	6 823	5 638	131	1 601	1 601	2 532	2 659	2 807
Buildings and other fixed structures	10 940	5 803	4 087 1	-	-	-	-	-	-
Buildings	10 940	5 803	4 087 1	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 913	1 020	1 538 1	131	1 601	1 601	2 532	2 659	2 807
Transport equipment	1 019	-	868 1	-	-	-	-	-	-
Other machinery and equipment	2 894	1 020	670 1	131	1 601	1 601	2 532	2 659	2 807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	38	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	13 1	-	-	-	-	-	-
Payments for financial assets	17	-	29	-	-	-	-	-	-
Total economic classification	125 520	109 974	113 466 1	93 734	96 296	96 296	106 970	114 077	120 499

Table B4.1: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	47 009	31 999	29 864	17 896	18 684	18 684	22 573	23 690	25 026
Goods and services	47 009	31 999	29 864	17 896	18 684	18 684	22 573	23 690	25 026
<i>of which</i>									
Administrative fees	441	418	435	249	365	365	470	493	521
Advertising	1 341	1 396	1 159	128	854	1 076	543	569	601
Assets less than the capitalisation threshold	345	313	249	220	313	341	107	113	119
Audit cost: External	2 708	2 404	523	250	250	250	500	525	555
Bursaries: Employees	1 048	1 047	823	90	90	90	189	199	210
Catering: Departmental activities	839	707	997	677	748	784	757	794	840
Communication (G&S)	2 169	2 178	2 032	1 732	1 434	1 330	1 629	1 710	1 806
Computer services	2 034	1 357	1 333	427	357	357	833	875	924
Consultants and professional services: Business and advisory services	2 230	4	525	-	76	4	109	114	121
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	293	7	317	-	300	297	23	24	26
Contractors	2 984	692	439	92	117	308	95	100	105
Agency and support / outsourced services	687	1 000	530	260	410	287	358	375	396
Entertainment	45	78	41	-	50	50	-	-	-
Fleet services (including government motor transport)	-	-	28	1 486	989	989	1 855	1 947	2 057
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	69	77	83	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3	12	8	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37	140	34	22	48	27	13	14	14
Inventory: Medical supplies	11	2	61	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	101	145	58	414	556	556	348	364	385
Consumable: Stationery, printing and office supplies	1 594	1 342	1 386	1 148	1 148	1 118	1 161	1 219	1 286
Operating leases	11 674	4 680	3 601	1 436	1 395	1 345	2 664	2 797	2 954
Property payments	8 286	6 083	6 956	2 630	2 223	2 196	4 171	4 378	4 626
Transport provided: Departmental activity	153	57	210	100	-	-	-	-	-
Travel and subsistence	6 954	6 617	6 231	5 541	5 738	5 738	5 366	5 629	5 947
Training and development	100	167	172	92	131	131	347	365	385
Operating payments	344	522	1 258	454	644	644	551	578	611
Venues and facilities	519	554	375	448	448	401	484	508	537
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 1: Administration	47 009	31 999	29 864	17 896	18 684	18 684	22 573	23 690	25 026

Table B3.2: Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	81 549	96 851	117 245	99 791	91 564	91 564	50 022	53 232	56 230
Compensation of employees	60 517	69 506	87 242	57 533	55 825	55 825	32 763	35 111	37 087
Salaries and wages	60 517	69 506	87 242	57 533	55 825	55 825	32 763	35 111	37 087
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	20 962	27 311	30 003	42 258	35 739	35 739	17 269	18 121	19 143
Administrative fees	221	279	288	214	217	217	191	201	212
Advertising	1 114	516	287	283	283	283	89	93	98
Assets less than the capitalisation threshold	325	247	296	148	175	175	60	63	67
Audit cost: External	36	-	1 046	1 250	1 250	1 250	500	525	555
Bursaries: Employees	101	-	-	450	450	450	189	198	210
Catering: Departmental activities	375	353	360	385	372	372	110	115	123
Communication (G&S)	1 599	2 388	2 793	3 299	1 812	1 852	488	512	541
Computer services	546	849	825	1 995	1 479	1 479	734	771	814
Consultants and professional services: Business and advisory services	24	-	9	-	-	3	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	147	248	89	379	300	423	117	123	130
Agency and support / outsourced services	1 654	1 627	1 750	1 700	1 774	1 774	1 372	1 440	1 523
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3	6 595	3 292	3 292	1 642	1 724	1 821
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	16	27	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	23	59	-	-	-	148	155	164
Inventory: Medical supplies	1	-	11	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	113	41	42	192	289	289	198	208	220
Consumable: Stationery, printing and office supplies	425	506	710	899	899	807	284	298	315
Operating leases	4 836	8 424	9 131	7 183	7 047	6 789	2 664	2 797	2 954
Property payments	3 419	4 451	4 855	10 002	8 352	8 352	3 921	4 117	4 349
Transport provided: Departmental activity	786	576	610	580	601	601	496	521	549
Travel and subsistence	4 349	5 604	5 758	5 871	6 490	6 569	3 503	3 679	3 885
Training and development	216	167	152	144	157	157	301	316	334
Operating payments	315	628	794	601	404	404	104	109	116
Venues and facilities	336	367	108	88	96	201	148	156	163
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	70	34	-	-	-	-	-	-	-
Interest	70	34	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39 526	50 337	44 977	41 878	41 884	41 884	40 662	42 696	44 831
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	1 000	-	941	1 552	1 552	1 552	172	181	191
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	33 718	44 827	39 086	34 238	34 238	34 238	34 198	35 908	37 703
Households	4 808	5 510	4 950	6 088	6 094	6 094	6 292	6 607	6 937
Social benefits	4 808	5 510	4 950	6 088	6 094	6 094	6 292	6 607	6 937
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 296	1 101	626	1 905	9 245	9 245	2 411	2 531	2 674
Buildings and other fixed structures	-	-	-	1 250	1 250	1 250	-	-	-
Buildings	-	-	-	1 250	1 250	1 250	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 296	1 080	626	655	7 995	7 995	2 411	2 531	2 674
Transport equipment	-	-	-	-	2 490	2 490	-	-	-
Other machinery and equipment	1 296	1 080	626	655	5 505	5 505	2 411	2 531	2 674
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	21	-	-	-	-	-	-	-
Payments for financial assets	-	164	20	-	-	-	-	-	-
Total economic classification	122 371	148 453	162 868	143 574	142 693	142 693	93 095	98 459	103 735

Table B 4.2: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	20 962	27 311	30 003	42 258	35 739	35 739	17 259	18 121	19 143
Goods and services	20 962	27 311	30 003	42 258	35 739	35 739	17 259	18 121	19 143
<i>of which</i>									
Administrative fees	221	279	288	214	217	217	191	201	212
Advertising	1 114	516	287	283	283	283	89	93	98
Assets less than the capitalisation threshold	325	247	296	148	175	175	60	63	67
Audit cost: External	36	-	1 046	1 250	1 250	1 250	500	525	555
Bursaries: Employees	101	-	-	450	450	450	189	198	210
Catering: Departmental activities	375	353	360	385	372	372	110	115	123
Communication (G&S)	1 599	2 388	2 793	3 299	1 812	1 852	488	512	541
Computer services	546	849	825	1 995	1 479	1 479	734	771	814
Consultants and professional services: Business and advisory services	24	-	9	-	-	3	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	147	248	89	379	300	423	117	123	130
Agency and support / outsourced services	1 654	1 627	1 750	1 700	1 774	1 774	1 372	1 440	1 523
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	3	6 595	3 292	3 292	1 642	1 724	1 821
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	16	27	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	23	59	-	-	-	148	155	164
Inventory: Medical supplies	1	-	11	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	113	41	42	192	289	289	198	208	220
Consumable: Stationery, printing and office supplies	425	506	710	899	899	807	284	298	315
Operating leases	4 836	8 424	9 131	7 183	7 047	6 789	2 664	2 797	2 954
Property payments	3 419	4 451	4 855	10 002	8 352	8 352	3 921	4 117	4 349
Transport provided: Departmental activity	786	576	610	580	601	601	496	521	549
Travel and subsistence	4 349	5 604	5 758	5 871	6 490	6 569	3 503	3 679	3 885
Training and development	216	167	152	144	157	157	301	316	334
Operating payments	315	628	794	601	404	404	104	109	116
Venues and facilities	336	367	108	88	96	201	148	156	163
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2: Social Welfare Services	20 962	27 311	30 003	42 258	35 739	35 739	17 259	18 121	19 143

Table B3.3: Payments and estimates by economic classification: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	12 329	11 212	8 654	42 006	42 403	42 403	102 942	109 752	115 928
Compensation of employees	5 359	3 664	3 243	32 585	32 448	32 448	76 740	82 239	86 868
Salaries and wages	5 359	3 664	3 243	32 585	32 448	32 448	76 740	82 239	86 868
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 965	7 545	5 411	9 421	9 955	9 955	26 202	27 513	29 060
Administrative fees	81	104	70	57	57	57	207	217	230
Advertising	1 170	615	188	495	495	286	326	342	362
Assets less than the capitalisation threshold	97	4	8	41	41	41	349	367	387
Audit cost: External	-	-	-	-	-	-	500	525	555
Bursaries: Employees	-	-	-	-	-	-	189	199	210
Catering: Departmental activities	336	175	133	173	173	173	401	422	445
Communication (G&S)	346	143	87	210	133	133	1 470	1 543	1 630
Computer services	10	-	-	115	119	119	798	838	885
Consultants and professional services: Business and advisory services	32	668	1 750	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	39	-	-	-	-	-	-	-	-
Contractors	46	96	254	59	59	59	119	124	131
Agency and support / outsourced services	1 209	1 140	1 486	3 454	3 501	3 501	3 875	4 069	4 299
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	288	218	218	1 888	1 982	2 094
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	4	4	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	14	2	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	46	5	5	5	214	209	219	231
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	17	8	1	266	294	294	272	287	302
Consumable: Stationery, printing and office supplies	1 150	492	86	154	154	154	884	928	980
Operating leases	220	1 817	59	-	-	-	2 664	2 797	2 954
Property payments	-	-	6	1 935	2 164	2 164	6 187	6 497	6 863
Transport provided: Departmental activity	285	94	93	158	158	158	85	90	95
Travel and subsistence	1 327	1 557	884	628	628	632	2 785	2 924	3 087
Training and development	169	231	126	101	110	110	338	355	377
Operating payments	250	91	48	1 218	1 582	1 582	2 529	2 655	2 802
Venues and facilities	171	249	125	60	60	60	127	133	141
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	5	3	-	-	-	-	-	-	-
Interest	5	3	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	60 043	75 353	87 327	109 022	109 159	109 159	113 563	119 266	125 236
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	172	181	191
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	60 043	75 353	87 302	109 022	109 022	109 022	113 391	119 085	125 045
Households	-	-	25	-	137	137	-	-	-
Social benefits	-	-	25	-	137	137	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	408	24	2	-	243	243	2 610	2 740	2 895
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	408	24	2	-	243	243	2 610	2 740	2 895
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	408	24	2	-	243	243	2 610	2 740	2 895
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	72 780	86 589	95 983	151 028	151 805	151 805	219 115	231 758	244 059

Table B 4.3: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	6 965	7 545	5 411	9 421	9 955	9 955	26 202	27 513	29 060
Goods and services	6 965	7 545	5 411	9 421	9 955	9 955	26 202	27 513	29 060
<i>of which</i>									
<i>Administrative fees</i>	81	104	70	57	57	57	207	217	230
<i>Advertising</i>	1 170	615	188	495	495	286	326	342	362
<i>Assets less than the capitalisation threshold</i>	97	4	8	41	41	41	349	367	387
<i>Audit cost: External</i>	-	-	-	-	-	-	500	525	555
<i>Bursaries: Employees</i>	-	-	-	-	-	-	189	199	210
<i>Catering: Departmental activities</i>	336	175	133	173	173	173	401	422	445
<i>Communication (G&S)</i>	346	143	87	210	133	133	1 470	1 543	1 630
<i>Computer services</i>	10	-	-	115	119	119	798	838	885
<i>Consultants and professional services: Business and advisory services</i>	32	668	1 750	-	-	-	-	-	-
<i>Consultants and professional services: Infrastructure and planning</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Laboratory services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Scientific and technological services</i>	-	-	-	-	-	-	-	-	-
<i>Consultants and professional services: Legal costs</i>	39	-	-	-	-	-	-	-	-
<i>Contractors</i>	46	96	254	59	59	59	119	124	131
<i>Agency and support / outsourced services</i>	1 209	1 140	1 486	3 454	3 501	3 501	3 875	4 069	4 299
<i>Entertainment</i>	-	-	-	-	-	-	-	-	-
<i>Fleet services (including government motor transport)</i>	-	-	-	288	218	218	1 888	1 982	2 094
<i>Housing</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	-	-	-	4	4	-	-	-	-
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	9	14	2	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	1	-	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	1	46	5	5	5	214	209	219	231
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	-	-	-	-	-	-	-	-	-
<i>Consumable supplies</i>	17	8	1	266	294	294	272	287	302
<i>Consumable: Stationery, printing and office supplies</i>	1 150	492	86	154	154	154	884	928	980
<i>Operating leases</i>	220	1 817	59	-	-	-	2 664	2 797	2 954
<i>Property payments</i>	-	-	6	1 935	2 164	2 164	6 187	6 497	6 863
<i>Transport provided: Departmental activity</i>	285	94	93	158	158	158	85	90	95
<i>Travel and subsistence</i>	1 327	1 557	884	628	628	632	2 785	2 924	3 087
<i>Training and development</i>	169	231	126	101	110	110	338	355	377
<i>Operating payments</i>	250	91	48	1 218	1 582	1 582	2 529	2 655	2 802
<i>Venues and facilities</i>	171	249	125	60	60	60	127	133	141
<i>Rental and hiring</i>	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3: Children and Families	6 965	7 545	5 411	9 421	9 955	9 958	26 202	27 513	29 060

Table B3.4: Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	82 880	94 777	76 148	94 163	94 477	94 485	108 602	115 054	121 523
Compensation of employees	47 135	49 931	33 751	53 249	53 069	53 077	47 149	50 528	53 372
Salaries and wages	47 135	49 931	33 751	53 249	53 069	53 077	47 149	50 528	53 372
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	35 724	44 836	42 397	40 914	41 408	41 408	61 453	64 526	68 151
Administrative fees	149	146	113	169	169	169	251	264	279
Advertising	519	117	111	146	146	133	157	164	174
Assets less than the capitalisation threshold	862	156	48	63	63	63	91	96	101
Audit cost: External	-	-	-	-	-	-	500	525	555
Bursaries: Employees	-	-	-	-	-	-	189	198	210
Catering: Departmental activities	210	176	233	90	90	90	347	364	386
Communication (G&S)	1 657	999	485	446	338	338	856	899	949
Computer services	229	217	211	130	130	15	907	953	1 005
Consultants and professional services: Business and advisory services	7 483	15 043	16 246	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	334	116	165	204	207	319	209	220	232
Agency and support / outsourced services	5 415	6 775	7 949	24 119	24 392	24 392	29 666	31 149	32 903
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	14	606	435	435	2 104	2 209	2 333
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	67	44	-	-	-	-	-	-
Inventory: Fuel, oil and gas	33	44	38	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	129	11	24	9	9	9	54	56	60
Inventory: Medical supplies	25	6	11	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 073	338	506	241	241	449	245	258	272
Consumable: Stationery, printing and office supplies	477	663	244	177	177	57	493	518	547
Operating leases	3 718	4 737	537	-	-	-	2 664	2 797	2 955
Property payments	9 215	10 987	11 917	10 371	10 266	10 194	15 245	16 008	16 901
Transport provided: Departmental activity	309	194	218	315	315	315	101	106	111
Travel and subsistence	2 494	2 357	1 692	1 345	1 569	1 569	3 438	3 609	3 814
Training and development	543	111	78	140	140	140	389	408	431
Operating payments	337	1 368	1 174	2 247	2 625	2 625	3 463	3 637	3 840
Venues and facilities	475	208	339	96	96	96	84	88	93
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	21	10	-	-	-	-	-	-	-
Interest	21	10	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 182	4 658	4 025	7 274	7 454	7 446	5 631	5 914	6 210
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	-	-	-	-	-	-	172	181	191
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	5 129	4 662	3 934	7 274	7 274	7 274	5 459	5 733	6 019
Households	53	96	91	-	180	172	-	-	-
Social benefits	53	96	91	-	180	172	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 387	109	36	-	450	450	6 463	26 685	22 951
Buildings and other fixed structures	940	-	-	-	-	-	3 500	23 575	19 664
Buildings	940	-	-	-	-	-	3 500	23 575	19 664
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 447	109	36	-	450	450	2 963	3 110	3 287
Transport equipment	518	-	-	-	-	-	-	-	-
Other machinery and equipment	1 929	109	36	-	450	450	2 963	3 110	3 287
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	19	-	-	-	-	-	-
Total economic classification	91 449	99 544	80 228	101 437	102 381	102 381	120 696	147 653	150 684

Table B3a.4: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Medical Supplies	-	-	-	-	-	-	-	-	-
Transport Costs	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Outsourced Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	2 000	22 000	18 000
Buildings	-	-	-	-	-	-	2 000	22 000	18 000
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 economic classification: Programme 4. Restorative Services									
	-	-	-	-	-	-	2 000	22 000	18 000

Table B 4.4: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	35 724	44 836	42 397	40 914	41 408	41 408	61 453	64 526	68 151
Goods and services	35 724	44 836	42 397	40 914	41 408	41 408	61 453	64 526	68 151
<i>of which</i>									
Administrative fees	149	146	113	169	169	169	251	264	279
Advertising	519	117	111	146	146	133	157	164	174
Assets less than the capitalisation threshold	862	156	48	63	63	63	91	96	101
Audit cost: External	-	-	-	-	-	-	500	525	555
Bursaries: Employees	-	-	-	-	-	-	189	198	210
Catering: Departmental activities	210	176	233	90	90	90	347	364	386
Communication (G&S)	1 657	999	485	446	338	338	856	899	949
Computer services	229	217	211	130	130	15	907	953	1 005
Consultants and professional services: Business and advisory services	7 483	15 043	16 246	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	334	116	165	204	207	319	209	220	232
Agency and support / outsourced services	5 415	6 775	7 949	24 119	24 392	24 392	29 666	31 149	32 903
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	14	606	435	435	2 104	2 209	2 333
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	67	44	-	-	-	-	-	-
Inventory: Fuel, oil and gas	33	44	38	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	129	11	24	9	9	9	54	56	60
Inventory: Medical supplies	25	6	11	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 073	338	506	241	241	449	245	258	272
Consumable: Stationery, printing and office supplies	477	663	244	177	177	57	493	518	547
Operating leases	3 718	4 737	537	-	-	-	2 664	2 797	2 955
Property payments	9 215	10 987	11 917	10 371	10 266	10 194	15 245	16 008	16 901
Transport provided: Departmental activity	309	194	218	315	315	315	101	106	111
Travel and subsistence	2 494	2 357	1 692	1 345	1 569	1 569	3 438	3 609	3 814
Training and development	543	111	78	140	140	140	389	408	431
Operating payments	337	1 368	1 174	2 247	2 625	2 625	3 463	3 637	3 840
Venues and facilities	475	208	339	96	96	96	84	88	93
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4: Restorative Services	35 724	44 836	42 397	40 914	41 408	41 408	61 453	64 526	68 151

Table B3.5: Payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	46 912	58 242	56 791	78 889	73 121	73 113	70 822	75 410	79 658
Compensation of employees	25 829	29 440	31 235	42 667	42 904	42 896	48 378	51 844	54 763
Salaries and wages	25 829	29 440	31 235	42 667	42 904	42 896	48 378	51 844	54 763
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	21 039	28 788	25 556	36 222	30 217	30 217	22 444	23 566	24 895
Administrative fees	184	225	219	266	246	246	286	299	317
Advertising	803	451	97	181	131	131	56	59	63
Assets less than the capitalisation threshold	137	163	44	195	195	167	118	124	130
Audit cost: External	-	-	1 046	1 000	1 000	1 000	500	525	555
Bursaries: Employees	-	230	-	360	360	360	189	198	209
Catering: Departmental activities	274	185	224	424	459	423	393	412	436
Communication (G&S)	1 029	1 494	1 612	2 009	854	854	936	983	1 038
Computer services	2 008	682	642	1 642	1 181	1 181	735	773	815
Consultants and professional services: Business and advisory services	409	787	659	45	45	45	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	403	253	297	304	241	241	101	106	111
Agency and support / outsourced services	2 742	1 357	1 932	2 084	2 667	2 417	1 495	1 570	1 659
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2	5 301	2 639	2 639	1 688	1 772	1 872
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	19	15	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2	4	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	46	99	4	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	66	98	119	484	464	464	735	772	815
Consumable: Stationery, printing and office supplies	1 558	523	597	667	667	717	614	644	681
Operating leases	3 282	9 634	7 060	6 747	5 641	5 641	2 664	2 797	2 954
Property payments	641	4 411	4 836	7 205	6 730	6 780	3 926	4 123	4 356
Transport provided: Departmental activity	1 364	617	531	230	230	230	196	206	217
Travel and subsistence	4 046	4 003	4 189	4 916	4 956	4 916	6 060	6 364	6 724
Training and development	102	795	519	1 039	823	980	926	972	1 028
Operating payments	615	2 674	650	970	535	535	630	662	698
Venues and facilities	545	137	167	149	149	246	196	205	217
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	44	14	-	-	-	-	-	-	-
Interest	44	14	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 457	19 385	22 213	33 387	33 432	33 440	38 099	35 973	37 777
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	-	-	751	657	657	657	1 045	1 098	1 169
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	17 457	19 385	21 447	32 730	32 617	32 617	36 944	34 759	36 497
Households	-	-	15	-	158	166	110	116	121
Social benefits	-	-	15	-	158	166	110	116	121
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	704	500	149	1 774	7 779	7 779	2 409	2 529	2 672
Buildings and other fixed structures	-	-	-	1 250	1 250	1 250	-	-	-
Buildings	-	-	-	1 250	1 250	1 250	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	696	500	149	524	6 529	6 529	2 409	2 529	2 672
Transport equipment	-	-	-	-	2 310	2 310	-	-	-
Other machinery and equipment	696	500	149	524	4 219	4 219	2 409	2 529	2 672
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	8	-	-	-	-	-	-	-	-
Payments for financial assets	1 040	-	24	-	-	-	-	-	-
Total economic classification	66 113	78 127	79 177	114 050	114 332	114 332	111 330	113 912	120 107

Table B3a.5: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Medical Supplies									
Other									
Laboratory Services									
Food Supplies									
Project Management									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	910	5 651	1 506	5 745	5 745	5 745	6 161		
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
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	910	5 651	1 506	5 745	5 745	5 745	6 161		
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 economic classification: Programme 5, Development And Research	910	5 651	1 506	5 745	5 745	5 745	6 161		

Table B 4.5: Payments and estimates by economic classification: Goods and Services level 4 items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	21 039	28 788	25 556	36 222	30 217	30 217	22 444	23 566	24 895
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	21 039	28 788	25 556	36 222	30 217	30 217	22 444	23 566	24 895
<i>of which</i>									
Administrative fees	184	225	219	266	246	246	286	299	317
Advertising	803	451	97	181	131	131	56	59	63
Assets less than the capitalisation threshold	137	163	44	195	195	167	118	124	130
Audit cost: External	-	-	1 046	1 000	1 000	1 000	500	525	555
Bursaries: Employees	-	230	-	360	360	360	189	198	209
Catering: Departmental activities	274	185	224	424	459	423	393	412	436
Communication (G&S)	1 029	1 494	1 612	2 009	854	854	936	983	1 038
Computer services	2 008	682	642	1 642	1 181	1 181	735	773	815
Consultants and professional services: Business and advisory services	409	787	659	45	45	45	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	403	253	297	304	241	241	101	106	111
Agency and support / outsourced services	2 742	1 357	1 932	2 084	2 667	2 417	1 495	1 570	1 659
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2	5 301	2 639	2 639	1 688	1 772	1 872
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	19	15	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2	4	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	46	99	4	4	4	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	66	98	119	484	464	464	735	772	815
Consumable: Stationery, printing and office supplies	1 558	523	597	667	667	717	614	644	681
Operating leases	3 282	9 634	7 060	6 747	5 641	5 641	2 664	2 797	2 954
Property payments	641	4 411	4 836	7 205	6 730	6 780	3 926	4 123	4 356
Transport provided: Departmental activity	1 364	617	531	230	230	230	196	206	217
Travel and subsistence	4 846	4 003	4 189	4 916	4 956	4 916	6 060	6 364	6 724
Training and development	102	795	519	1 039	823	980	926	972	1 028
Operating payments	615	2 674	650	970	535	535	630	662	698
Venues and facilities	545	137	167	149	149	246	196	205	217
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5: Development and Research	21 039	28 788	25 556	36 222	30 217	30 217	22 444	23 566	24 895

Table B.5: 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	Forward estimates	MTEF
			Units (i.e. number of classrooms or facilities or square meters)	Date: Start Date: Finish			2014/15	2014/15	2015/16	2016/17	MTEF	
R thousands												
1. New infrastructure assets												
1	Kimberley	Frances Baard	School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	01/04/2013; 31/03/2014	90 Administration	Administration	90					
2	Riebeeck	Mier	Leanto Place of Safety: New Freezer room	01/04/2013; 31/03/2014	223 Administration	Administration	223					
3	Brandvlei	Hantam	Installation of air-conditioners	01/04/2013; 31/03/2014	80 Administration	Administration	80					
4	Barkley West	Dikgatlou	Installation of air-conditioners	01/04/2013; 31/03/2014	93 Administration	Administration	93					
5	Askam	Mier	Completion of Pre-fabricated buildings	01/04/2013; 31/03/2014	1439 Administration	Administration	1 439	1 355				
6	Williston	Karoo Hoogland	Completion of Pre-fabricated buildings	01/04/2013; 31/03/2014	234 Administration	Administration	234	1 169				
7	Phillipsbwn	Renosterberg	Completion of Pre-fabricated buildings	01/04/2013; 31/03/2014	1911 Administration	Administration	1 911	2 128				
8	Dikgakong	Joe Morolong	Completion of Pre-fabricated buildings	01/04/2012; 31/03/2014	2208 Administration	Administration	2 208	2 480				
9	Steinkopf	Nama Khol	Construction of carpents	01/04/2016; 31/03/2017	2558 Administration	Administration	2 558	100				
10	Hanover	Enthangeni	Construction of Substance Abuse Treatment Centre	01/04/2016; 31/03/2015	42000 Restorative Services	Restorative Services	42 000	2 000				
11	Previous Years Projects	Whole Province	New projects	00/01/1900; 00/01/1900	0 Administration	Administration	0	7 132				
Total New Infrastructure assets												
2. Upgrades and additions												
1	Warrenton	Magareng	Upgrading of Local office	01/04/2013; 31/03/2014	264 Administration	Administration	264	164				
2	Ujington	U/Khara Hills	Bopanning VEP Centre: Conversion of garage into security reception	01/04/2013; 31/03/2014	110 Administration	Administration	110					
3	De Aar	Enthangeni	De Aar Secure Care Centre: Installation of new air-conditioner	01/04/2013; 31/03/2014	6 Administration	Administration	6					
4	Groblershoop	Khais	Installation of new paving	01/04/2013; 31/03/2014	91 Administration	Administration	91					
5	Kimberley	Frances Baard	Mimosa Complex: Installation of new air conditioner	01/04/2013; 31/03/2014	7 Administration	Administration	7					
6	Kimberley	Frances Baard	Florianville: Upgrading of Local office e.g. Painting, tiling etc.	01/04/2013; 31/03/2014	100 Administration	Administration	100					
7	Garies	Kamiesberg	Local office: Conversion of garage into offices	01/04/2013; 31/03/2014	255 Administration	Administration	255					
8	Deportshoop	DKgallong	Fencing	01/03/2013; 31/03/2014	150 Administration	Administration	150					
9	Ujington	U/Khara Hills	Marcus Mbeta Secure Care Centre: Installation of new paving	01/04/2013; 31/03/2014	28 Administration	Administration	28					
10	Kimberley	Frances Baard	Mimosa Complex: Installation of new air-conditioner	01/04/2013; 31/03/2014	7 Administration	Administration	7					
11	De Aar	Enthangeni	Construction of guardhouse	01/04/2014; 31/03/2015	350 Restorative Services	Restorative Services	350					
12	Calvinia	Hantam	Conversion of new security reception	01/04/2014; 31/03/2015	350 Restorative Services	Restorative Services	350					
13	Garies	Kamiesberg	Conversion of garage into offices	01/04/2014; 31/03/2015	350 Restorative Services	Restorative Services	350					
14	Kimberley	Frances Baard	Molehe Mampse Secure Care Centre: Installation of new security cell locks	01/04/2014; 31/03/2015	150 Restorative Services	Restorative Services	150					
15	Springbok	Frances Baard	Secure Care Centre: Installation of new security cell locks	01/04/2014; 31/03/2015	150 Restorative Services	Restorative Services	150					
16	Petrusville	Renosterberg	Installation of new paving at Local office	01/04/2014; 31/03/2015	150 Restorative Services	Restorative Services	150					
17	De Aar	Enthangeni	Construction of new carpents at District office	01/04/2015; 31/03/2016	525 Restorative Services	Restorative Services	525					
18	Askam	Mier	Installation of new paving	01/04/2015; 31/03/2016	175 Restorative Services	Restorative Services	175					
19	Brandvlei	Hantam	Fencing and carpents	01/04/2015; 31/03/2016	500 Restorative Services	Restorative Services	500					
20	Dikgakong	Joe Morolong	Installation of new paving	01/04/2015; 31/03/2016	200 Restorative Services	Restorative Services	200					
21	Hanover	Enthangeni	Installation of new paving	01/04/2015; 31/03/2016	175 Restorative Services	Restorative Services	175					
22	Calvinia	Hantam	Upgrading of Local office e.g. Painting, Carpents	01/04/2016; 31/03/2017	400 Restorative Services	Restorative Services	400					
23	Kimberley	Frances Baard	Thokomelo Local Office: Construction of new security cell locks	01/04/2016; 31/03/2017	500 Restorative Services	Restorative Services	500					
24	Kimberley	Frances Baard	Painting of MEC and HOD office blocks	01/04/2016; 31/03/2017	670 Restorative Services	Restorative Services	670					
25	Previous Years Projects	Whole Province	Upgrades	00/01/1900; 00/01/1900	0 Administration	Administration	0	164				
Total Upgrades and additions												
3. Rehabilitation and refurbishments												
4. Maintenance and repairs												
1	Maintenance on all Departmental Infrastructure	Whole Province	Maintenance on all Departmental Infrastructure	00/01/1900; 00/01/1900	0 Administration	Administration	0					
2	Maintenance on Institutions	Whole Province	Maintenance on Institutions	00/01/1900; 00/01/1900	0 Restorative Services	Restorative Services	0					
Total Maintenance and repairs												
5. Infrastructure transfers - current												
6. Infrastructure transfers - capital												
Total Infrastructure transfers - capital												
Total Infrastructure transfers - current												
Total Infrastructure transfers - capital												
Total Social Development Infrastructure												

VOTE 11: DEPARTMENT OF SOCIAL DEVELOPMENT

Table B.7.1: Summary of departmental transfers to other entities(NGO)

Entity	Sub-programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Skills Levy -Corporate Services	Corporate Management Services	1 242	1 326	942	368	368	368	172	181	191
Leave e Gratiuity - District Management	District Management	14	-	17	-	52	52	-	-	-
Leave e Gratiuity - Corporate Management	Corporate Management Services	-	127	16	-	80	80	-	-	-
Skills Levy - District Management	District Management	-	-	-	340	340	340	-	-	-
Social Auxiliary Training	Management and Support	1 000	-	-	-	-	-	-	-	-
Old Age Homes	Services to Older Persons	7 104	6 643	7 027	7 551	7 551	7 551	7 632	8 014	8 414
Service Centres	Services to Older Persons	2 902	2 946	2 601	3 003	3 003	3 003	2 876	3 020	3 171
Welfare Org Older Persons	Services to Older Persons	565	1 074	771	899	899	899	650	682	717
Projects-Older Persons	Services to Older Persons	928	793	661	500	500	500	250	262	275
Welfare Org Disabled	Services to the Persons with Disabilities	1 150	1 175	1 137	1 369	1 369	1 369	1 058	1 111	1 167
Homes for the Disabled	Services to the Persons with Disabilities	2 772	2 905	2 752	2 816	2 816	2 816	3 152	3 310	3 475
Protective Workshops	Services to the Persons with Disabilities	277	433	442	752	752	752	540	567	595
Project-Disabilities	Services to the Persons with Disabilities	381	542	-	-	-	-	-	-	-
Expansion of HCBC	HIV and AIDS	16 729	22 665	18 966	17 348	17 348	17 348	18 040	18 942	19 889
Isibindi (HIV)	HIV and AIDS	-	-	4 729	-	-	-	-	-	-
Social Relief	Social Relief	4 808	5 510	4 843	6 088	6 088	6 088	6 292	6 607	6 937
Skills levy - Social Welfare Services	Management and Support	-	-	941	1 552	1 552	1 552	172	181	191
Leave e Gratiuity - SWS Administration	Management and Support	-	-	107	-	6	6	-	-	-
Welfare Org Families	Care and Services to Families	1 401	1 778	1 955	1 966	1 966	1 966	2 205	2 315	2 431
Projects-Families	Care and Services to Families	672	206	-	-	-	-	-	-	-
Welfare Org Child	Child Care and Protection	7 520	7 918	6 770	8 847	8 847	8 847	9 008	9 483	9 962
Private POS	Child Care and Protection	932	457	498	716	716	716	360	378	397
Expansion of ECD's	ECD and Partial Care	33 066	49 737	61 181	71 026	71 026	71 026	73 827	77 518	81 394
Projects-ECD Expansion	ECD and Partial Care	618	-	-	-	-	-	-	-	-
ECD Practitioners	ECD and Partial Care	-	-	1 762	2 519	2 519	2 519	2 203	2 313	2 429
Childrens Homes	Child and Youth Care Centres	10 676	11 044	11 471	11 947	11 947	11 947	12 170	12 779	13 418
Shelters	Child and Youth Care Centres	589	345	219	448	448	448	420	441	463
Projects Children	Community-Based Care Services for children	4 369	3 868	3 446	3 471	3 471	3 471	4 793	5 033	5 284
Isibindi (Children)	Community-Based Care Services for children	-	-	-	8 082	8 082	8 082	8 405	8 825	9 267
Leave e Gratiuity - Children	Child Care and Protection	-	-	25	-	137	137	-	-	-
Skills levy - Children and Families	Management and Support	-	-	-	-	-	-	172	181	191
Welfare Org Crime	Crime Prevention and support	755	539	353	430	430	430	366	385	404
Projects-Crime	Crime Prevention and support	658	1 399	1 000	350	350	350	364	382	401
Victim Empowerment	Victim empowerment	2 064	323	659	1 022	1 022	1 022	2 401	2 521	2 647
Welfare Org Substance Abuse	Substance Abuse, Prevention and Rehabilitation	555	907	499	938	938	938	894	939	986
Projects-Substance Abuse	Substance Abuse, Prevention and Rehabilitation	897	1 394	1 423	4 534	4 534	4 534	1 434	1 506	1 581
Leave e Gratiuity - Crime Prevention	Crime Prevention and support	53	96	91	-	168	160	-	-	-
Leave e Gratiuity - Substance Abuse	Substance Abuse, Prevention and Rehabilitation	-	-	-	-	6	6	-	-	-
Leave e Gratiuity - Victim Empowerment	Victim empowerment	-	-	-	-	6	6	-	-	-
Skills levy - Probation Services	Management and Support	-	-	-	-	-	-	172	181	191
Skills levy - Development	Management and Support	-	-	261	357	357	357	172	181	191
Leave e Gratiuity - Development Admin	Management and Support	-	-	-	-	45	53	-	-	-
Support to the NGO Sector	Institutional capacity building and support for NPOs	-	-	-	2 680	2 680	2 680	5 373	8 078	8 482
Socio Economic Projects	Poverty Alleviation and Sustainable Livelihoods	737	640	-	-	-	-	-	-	-
Food Gardens	Poverty Alleviation and Sustainable Livelihoods	910	940	-	-	-	-	-	-	-
Social Investment Support	Poverty Alleviation and Sustainable Livelihoods	-	-	4 902	1 521	1 513	1 513	1 458	1 531	1 608
Soup Kitchens	Poverty Alleviation and Sustainable Livelihoods	4 887	6 212	5 882	9 575	9 575	9 575	9 446	9 918	10 414
Drop in Centres	Poverty Alleviation and Sustainable Livelihoods	8 300	9 228	6 726	9 109	9 109	9 109	9 636	10 118	10 624
Crop Production Centres	Poverty Alleviation and Sustainable Livelihoods	300	-	-	-	-	-	-	-	-
Food and Clothing Banks	Poverty Alleviation and Sustainable Livelihoods	550	-	-	500	500	500	1 200	1 260	1 323
World Food Day - NPI	Poverty Alleviation and Sustainable Livelihoods	-	-	110	105	-	-	-	-	-
World Food Day - Households	Poverty Alleviation and Sustainable Livelihoods	-	-	-	-	113	113	110	116	121
Economic Empowerment Initiatives	Youth development	600	865	122	150	150	150	75	79	83
National Youth Service	Youth development	493	833	693	1 220	1 220	1 220	1 220	1 281	1 345
Youth Centres	Youth development	680	667	1 506	2 125	2 125	2 125	2 375	2 494	2 618
Youth Assistance	Youth development	-	-	490	300	300	300	300	315	333
Leave e Gratiuity	Youth development	-	-	15	-	-	-	-	-	-
Skills Development Levy - Youth 20%	Youth development	-	-	-	-	-	-	573	602	635
EPWP Social Sector Incentive Grant	HIV and AIDS	910	5 651	-	-	-	-	-	-	-
EPWP Social Sector Incentive Grant	Youth development	-	-	1 506	5 745	5 745	5 745	6 161	-	-
Total departmental transfers to NGO		123 464	151 186	159 517	192 269	192 769	192 769	198 127	204 030	214 245