

# Vote12

## Social Development

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Operational budget	R 1 536 021 000
Statutory payments	R 1 735 000
<b>Total amount to be appropriated</b>	<b>R 1 537 756 000</b>

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*Of which:*

*Unauthorised expenditure (1<sup>st</sup> charge)*

*and not available for spending*

*Vote 12 baseline available for spending after 1<sup>st</sup> charge*

R Nil  
R 1 537 7 56 000

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Executing authority	MEC for Social Development
Administrating department	Social Development
Accounting officer	Head of Department

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### Overview

#### 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.

#### Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-government organisation (NGOs) Community based organisations (CBOs) and Faith based organisations (FBOs);.
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

## **Legislative mandates**

- The Constitution of the Republic of South Africa.
- The Social Assistance Act (Act no13 of 2004).
- The White Paper for Social Welfare (1997).
- The Social Service Professions Act, 1978 (Act no. 110 of 1978).
- The Child Care Act, 1983 (Act No. 74 of 1983).
- The Probation Services Act, 1991 (Act no.116 of 1991).
- The Domestic Violence Act (Act no. 61 of 2003).
- The Child Justice Act (Act no. 75 of 2008).
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006);
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001).
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997).
- The Children Act (Act no 38 of 2005).
- The Children's amendment Act (Act no. 41 of 2007).
- The Criminal Procedure Act (Act 51 of 1977).
- The Sexual Offences Related Matters Amendment Act no 32 of 2007.
- The South African Schools Act (Act).

## **Review of the current financial year (2014/15)**

- In an endeavour to address scourge of HIV/AIDS and also ensure the reduction in the new HIV and AIDS infections levels, the department embarked on a number of programmes that includes amongst others, the social behavioural change, awareness programmes etc. The number of organisations trained on a social and behavioural change programmes has increased from 25 to 35 organisations.
- The substance abuse-related mortality and morbidity (CDA) is viewed as one of the area of concerns characterising the Youth in Limpopo. The number of people (aged 19 years and above) reached through substance prevention programmes has increased from 99 312 to 160 000 people.
- Children need to be treasured and cared for. Early Childhood Development (ECD) sites registered in the province are 2 800 and 150 000 children between 0 – 5 years accessing registered ECD programmes.
- The issue of gender mainstreaming is one of the key fundamental issues confronting South African society and therefore this needs to be given a special attention. Based on the aforementioned, the department ensures that there is a reduced incidence of gender based

violence and a reduction of social crime. The number of victims of crime and violence receiving psycho social support has increased from 13 176 to 18 000 victims.

- Central to the mandate of the department of Social Development is to ensure that there is a caring society and a social cohesion is build. This should be done through ensuring that there are integrated community development services which will result with an improvement of the living conditions of poor households and communities in general. The number of EPWP participants has increased from 1 776 to 2 200 participants.

## **Outlook for the 2015/16 financial year**

The Department has identified the following key outputs for the financial year 2015/16:

- The department will intensify the protection, care and psycho-social support to people infected and affected with HIV/AIDS and other diseases. In this regard, 160 community conversations on HIV/AIDS response is targeted with aim of archiving behavioural change.
- The department will increase the number of households benefiting from food and nutrition security programmes from 2 000 to 10 100 households. This will intensify the war on poverty alleviation and promote community participation in socio-economic empowerment programmes, in particular targeting the youth, women and people living with disabilities.
- One of the national priorities is to address the root and underlying causes of violence against women and children and to ensure it is prevented before it even occurs. The department remains committed to address the high levels of violence against women and children in the province and to ensure the provision of effective services and protection of all vulnerable groups.
- The socio economic situation also lends itself to a high incidence rate of substance abuse. The department targeted to reach 165 000 children (18years and below) through substance abuse programmes.
- The number of NPOs supported to provide VEP services will be increased from 42 to 62 to ensure that prevention programmes are scaled up. In this regard, the department will focus on changing attitudes, practices and behaviours among perpetrators. In conclusion the department will ensure that in the 2015/16 financial year there is a continued increase in work opportunities, skills development and sufficient income levels in the social sector.

## Receipts and financing

### Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven year period.

**Table 12.1(a): Summary of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Equitable share	1 163 265	1 185 336	1 376 968	1 473 666	1 473 666	1 473 666	1 534 566	1 627 183
Conditional grants	3 382	11 168	8 985	2 772	2 772	2 772	3 190	-	-
Social Sector (EPWP) Grant	3 382	11 168	8 985	2 772	2 772	2 772	3 190	-	-
Departmental receipts	3 303	3 272	3 831	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 169 950</b>	<b>1 199 776</b>	<b>1 389 784</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 537 756</b>	<b>1 627 183</b>	<b>1 706 213</b>

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has increased from R1.4 billion or 4.7 per cent in 2014/15 to R1.5 billion in 2015/16.

### Departmental own receipts collection

Table 12.1 (b) provides summary of total departmental receipts over the seven year period.

**Table 12.1(b): Departmental receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Tax receipts	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asset	1 034	1 168	1 150	960	1 158	1 158	1 108	1 058	1 111
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	380	248	740	314	500	500	328	345	363
Transactions in financial assets and liabilities	1 889	1 856	1 941	1 363	3 524	3 524	1 431	1 870	1 964
<b>Total departmental receipts</b>	<b>3 303</b>	<b>3 272</b>	<b>3 831</b>	<b>2 637</b>	<b>5 182</b>	<b>5 182</b>	<b>2 867</b>	<b>3 273</b>	<b>3 437</b>

Main sources of revenue are commission on insurance, rentals and parking fees. The revenue estimates increases from R2.9 million in 2015/16 to R3.4 million in 2017/18. The estimated negative growth of 44.7 per cent to growth of 5.0 per cent over the MTEF is due to recovery of debts.

### Payment summary

Payment summary presented below provides information pertaining to the Vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

## Key assumptions

The following general assumptions were made by the department in formulating the 2015/16 budget as guided by the treasury guidelines:

- Revised CPI of 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5.3 per cent in 2017/18.
- Salary increase is based on CPI projections published in terms of 2014 Medium Term Budget Policy Statement (MTBPS).
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2015/2016).

## Programme summary

The services rendered by the department are categorized under five (5) programmes: Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Support Services.

Table 12.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

**Table 12.2(a): Summary of payments and estimates: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration <sup>1</sup>	286 858	276 578	241 914	266 971	266 971	266 971	295 680	316 320	336 812
Programme 2: Social Welfare Services	461 946	497 428	605 779	315 334	315 334	315 334	223 108	261 645	274 727
Programme 3: Children and Families	205 042	253 322	260 638	554 471	554 471	554 471	654 000	660 535	686 557
Programme 4: Restorative Services	34 994	35 377	57 811	187 892	187 892	187 892	207 000	216 674	227 508
Programme 5: Development and Support Services	179 179	134 527	157 995	151 770	151 770	151 770	157 969	172 009	180 609
<b>Total payments and estimates</b>	<b>1 168 019</b>	<b>1 197 232</b>	<b>1 324 137</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 537 757</b>	<b>1 627 183</b>	<b>1 706 213</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 168 019</b>	<b>1 197 232</b>	<b>1 324 137</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 537 757</b>	<b>1 627 183</b>	<b>1 706 213</b>

The main share of the budget is allocated to Children & Families at R654.0 million at 34.0 per cent of the total budget, followed by Social Work Services R223.1 million which at 22.0 per cent of total budget, followed by Restorative Services R207.0 million at 15.0 per cent of the total budget, followed by Administration with R295.7 million at 19.0 per cent of total budget and Development & Research with R157.9 million at 10 per cent of the total budget.

## Summary of economic classification

Table 12.2 (b) below provides a summary of payments and estimates per economic classification over the seven year period.

**Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
				2014/15					
<b>Current payments</b>	<b>675 066</b>	<b>749 244</b>	<b>916 701</b>	<b>961 971</b>	<b>983 301</b>	<b>983 301</b>	<b>967 517</b>	<b>1 059 206</b>	<b>1 116 842</b>
Compensation of employees	515 672	582 229	673 528	755 957	758 754	758 753	764 629	867 064	910 418
Goods and services	159 394	167 015	243 173	206 014	224 547	224 548	202 888	192 142	206 424
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>402 995</b>	<b>369 530</b>	<b>374 660</b>	<b>449 521</b>	<b>445 672</b>	<b>445 672</b>	<b>496 709</b>	<b>501 540</b>	<b>519 612</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46	810	3 000	4 000	4 000	4 000	4 000	4 000	4 200
Universities and technikons	-	-	-	-	1 072	1 072	-	-	-
Non-profit institutions	378 355	363 598	367 354	442 521	439 724	439 724	485 709	494 375	512 089
Households	24 594	5 122	4 306	3 000	876	876	7 000	3 165	3 323
<b>Payments for capital assets</b>	<b>89 772</b>	<b>78 458</b>	<b>32 776</b>	<b>64 946</b>	<b>47 465</b>	<b>47 465</b>	<b>73 531</b>	<b>66 437</b>	<b>69 759</b>
Buildings and other fixed structures	86 370	72 093	18 176	52 912	30 000	30 000	58 996	61 614	64 695
Machinery and equipment	3 402	6 365	14 600	12 034	12 034	12 034	14 535	4 823	5 064
Software and other intangible assets	-	-	-	-	5 431	5 431	-	-	-
<b>Payments for financial assets</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 168 019</b>	<b>1 197 232</b>	<b>1 324 137</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 537 757</b>	<b>1 627 183</b>	<b>1 706 213</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>1 168 019</b>	<b>1 197 232</b>	<b>1 324 137</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 537 757</b>	<b>1 627 183</b>	<b>1 706 213</b>

**Compensation of employees** increased from R758.7 million in 2014/15 to R764.6 million in 2015/16. The increase in the allocation for 2015/16 is to provide for the overall salary increases, pay progression and filling of critical posts at an amount of R11.4 million over the MTEF period. The total budget for CoE per programme has been reviewed in alignment to the sector revised budget structure.

**Goods and services** budget allocation decrease from R224.5 million in 2014/15 to R202.9 million in 2015/16 which denote R1.7 million or 0.84 per cent decrease. The budget is reprioritised in order to complement the funding of Non-profit institutions (NPI). Included in this budget is an amount of R24.0 million for security services, R4.0 million for audit fees, R31.0 million for secure care centers and R19.0 million budgeted for outsourced frail care services for people with disabilities. The decrease is kept at minimal in order to ensure affordability to pay for other contractual obligations.

**Transfers and subsidies** budget allocation has increased from R445.7 million in 2014/15 to R496.7 in 2015/16 which signifies 11.5 per cent increase. The budget growth is influenced by the increase of victim empowerment sites from 66 to 76 sites. Included in the budget is an amount of R4.0 million to be transferred to National Development Agency for capacity building to non-profit organisations on areas of corporate governance and financial management, R32.0 million is allocated for transfers to eight (8) old age homes and eighty three(83) service centres for older persons.

**Payment for capital assets** budget allocation has increase from R47.4 million in 2014/15 to R73.5 million in 15/16. Included is an amount of R66 million for infrastructure projects to be managed by Independent Development Trust (IDT). A provision for an amount of R14.5 million under Machinery and Equipment will cater for acquisition of vehicles for field workers and office furniture for the three upgraded child and youth care centres.

## Infrastructure payments

### Departmental infrastructure payment

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven year period.

**Table : Summary of provincial infrastructure payments and estimates by Category: Sport, Arts and Culture**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>New infrastructure assets</b>	28 611	33 512	8 965	18 000	32 014	21 571	39 000	41 145	43 325
<b>Existing infrastructure assets</b>	1 322	-	4 224	8 000	8 000	8 000	4 000	4 220	4 444
Upgrading and additions	1 322	-	2 172	5 000	5 000	5 000			
Rehabilitation, renovations and refurbishment									
Maintenance and repair			2 052	3 000	3 000	3 000	4 000	4 220	4 444
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current									
Capital									
Current Infrastructure	-	-	2 052	3 000	3 000	3 000	4 000	4 220	4 444
Capital Infrastructure	29 933	33 512	11 137	23 000	37 014	26 571	39 000	41 145	43 325
<b>Total provincial infrastructure payments and estimates</b>	<b>29 933</b>	<b>33 512</b>	<b>13 189</b>	<b>26 000</b>	<b>40 014</b>	<b>29 571</b>	<b>43 000</b>	<b>45 365</b>	<b>47 769</b>
<b>Maintenance to Total Budget</b>	<b>0%</b>	<b>0%</b>	<b>16%</b>	<b>12%</b>	<b>7%</b>	<b>10%</b>	<b>9%</b>	<b>9%</b>	<b>9%</b>

The budget allocated will ensure a continuation and commencement of the construction of Community Centres and Children's Homes in various districts. The IDT has been selected as the sole implementing agent going forward. The initiatives to capacitate the infrastructure unit are at an advanced stage. This will ensure that the department has the capacity to budget, plan, implement and monitor the infrastructure timeously.

The allocation will mainly focus on new infrastructure at R58, 9 million in 2015/2016, R61, 6 million in 2016/17 and R64, 6 million in 2017/18. Maintenance is also prioritised with a total budget of R14, 9 million over the MTEF.

## Programme descriptions

### Programme 1: Administration

#### *Programme purpose*

The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services. This programme has three sub-programmes - the Office of the MEC and HOD, Corporate Management Services and District Management.

### Programme objectives

- To provide the overall strategic leadership, management and administrative services to the Department;
- To provide political and legislative interface between government, civil society and all relevant stakeholders;
- To address policy interpretation and strategic direction of the Department; and
- To Support services with regard to, among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

**Table 12.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Subprogramme</b>									
Office of the MEC	5 622	5 712	8 468	8 387	8 387	8 387	8 060	10 020	10 522
Corporate Management	187 741	151 199	112 497	133 826	127 626	127 626	154 036	173 782	182 471
District Management	93 495	119 667	120 949	124 758	130 958	130 958	133 584	132 518	143 819
<b>Total payments and estimates</b>	<b>286 858</b>	<b>276 578</b>	<b>241 914</b>	<b>266 971</b>	<b>266 971</b>	<b>266 971</b>	<b>295 680</b>	<b>316 320</b>	<b>336 812</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>286 858</b>	<b>276 578</b>	<b>241 914</b>	<b>266 971</b>	<b>266 971</b>	<b>266 971</b>	<b>295 680</b>	<b>316 320</b>	<b>336 812</b>

**Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>172 444</b>	<b>192 998</b>	<b>214 747</b>	<b>202 124</b>	<b>220 657</b>	<b>220 657</b>	<b>162 149</b>	<b>247 594</b>	<b>264 650</b>
Compensation of employees	124 731	143 528	151 406	150 307	150 307	150 306	162 743	178 997	187 947
Goods and services	47 713	49 470	63 341	51 817	70 350	70 351	63 406	68 597	76 702
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>24 594</b>	<b>5 122</b>	<b>3 332</b>	<b>3 000</b>	<b>1 948</b>	<b>1 948</b>	<b>3 000</b>	<b>3 165</b>	<b>3 323</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	1 072	1 072	-	-	-
Households	24 594	5 122	3 332	3 000	876	876	3 000	3 165	3 323
<b>Payments for capital assets</b>	<b>89 634</b>	<b>78 458</b>	<b>23 835</b>	<b>61 847</b>	<b>44 366</b>	<b>44 366</b>	<b>66 531</b>	<b>65 561</b>	<b>68 839</b>
Buildings and other fixed structures	86 336	72 093	18 176	52 912	30 000	30 000	58 996	61 614	64 695
Machinery and equipment	3 298	6 365	5 659	8 935	8 935	8 935	7 535	3 947	4 144
Software and other intangible assets	-	-	-	-	5 431	5 431	-	-	-
<b>Payments for financial assets</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>286 858</b>	<b>276 578</b>	<b>241 914</b>	<b>266 971</b>	<b>266 971</b>	<b>266 971</b>	<b>295 680</b>	<b>316 320</b>	<b>336 812</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>286 858</b>	<b>276 578</b>	<b>241 914</b>	<b>266 971</b>	<b>266 971</b>	<b>266 971</b>	<b>295 680</b>	<b>316 320</b>	<b>336 812</b>

The budget for this programme has increased from R266.9 million in 2014/15 to R295.7 million in 2015/16 which is a 10.8 per cent increase due to reconfiguration, R316.3 million in 2016/17 and R336.8 million in 2017/18 financial year. The 2014 provincial reconfiguration required the department to restructure due to function shift for sub-programme: MEC Office received from the department of Safety, Security and Liaison with an amount of R8.1 million for 2015/16, R10.0 million for 2016/17 and R10.5 million for 2017/18 financial years.

**Compensation of employees** - increased from R150.3 million to R162.7 million in 2015/16 or 8.2 per cent. The increase resulted from function shift reconfiguration and translation of levels. The allocation provides for the overall salary increases, pay progressions and funding of filling of critical vacant posts at an amount R11.4 million including carry through over the MTEF period.

**Goods and services** - budget has recorded a marginal decrease from R70.3 million in 2014/15 to R63.4 million in 2015/16 or 9.8 per cent due to reprioritisation. Budget allocation is mainly for paying municipal rates and other administrative costs. An amount of R4.0 million has been set aside for payment of audit fees, R24.0 million is the allocation for payment of security services, R16.5 million allocated for Government vehicles (GG) running costs and R5.0 million for leases.

**Payments for capital assets** - budget allocation has decreased from R44.3 million in 2014/15 to R66.5 million. Included is an amount of R58 million for infrastructure projects to be managed by Independent Development Trust (IDT). A provision for an amount of R7.5 million under Machinery and Equipment will cater for acquisition of motor vehicles and office equipments.

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

### *Programme purpose*

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.

### *Programme purpose*

- Deal with care, support and protection of older persons;
- Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and
- To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

**Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Administration	274 524	317 276	422 593	119 349	120 005	120 005	54 000	99 624	104 605
Substance Abuse Prevention and Rehabilitation	34 652	34 624	32 665	50 498	49 826	49 826	65 000	49 881	52 375
Care and Services to Older persons	25 629	34 715	39 112	46 232	46 480	46 480	51 000	48 760	51 198
Crime Prevention and Support	126 457	110 059	110 988	98 496	98 154	98 154	52 154	62 379	65 498
Services to the Persons with Disabilities	684	754	421	759	869	869	954	1 001	1 051
<b>Total payments and estimates</b>	<b>461 946</b>	<b>497 428</b>	<b>605 779</b>	<b>315 334</b>	<b>315 334</b>	<b>315 334</b>	<b>223 108</b>	<b>261 645</b>	<b>274 727</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>461 946</b>	<b>497 428</b>	<b>605 779</b>	<b>315 334</b>	<b>315 334</b>	<b>315 334</b>	<b>223 108</b>	<b>261 645</b>	<b>274 727</b>

**Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>304 639</b>	<b>373 289</b>	<b>482 243</b>	<b>201 235</b>	<b>201 235</b>	<b>201 235</b>	<b>144 108</b>	<b>188 919</b>	<b>198 365</b>
Compensation of employees	266 531	310 900	378 998	133 004	133 004	133 004	90 000	148 813	156 254
Goods and services	38 108	62 389	103 245	68 231	68 231	68 231	54 108	40 106	42 111
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>157 285</b>	<b>124 139</b>	<b>118 239</b>	<b>111 000</b>	<b>111 000</b>	<b>111 000</b>	<b>74 000</b>	<b>71 850</b>	<b>75 443</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	157 285	124 139	118 023	111 000	111 000	111 000	72 000	71 850	75 443
Households	-	-	216	-	-	-	2 000	-	-
<b>Payments for capital assets</b>	<b>22</b>	<b>-</b>	<b>5 297</b>	<b>3 099</b>	<b>3 099</b>	<b>3 099</b>	<b>5 000</b>	<b>876</b>	<b>920</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	-	5 297	3 099	3 099	3 099	5 000	876	920
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>461 946</b>	<b>497 428</b>	<b>605 779</b>	<b>315 334</b>	<b>315 334</b>	<b>315 334</b>	<b>223 108</b>	<b>261 645</b>	<b>274 727</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>461 946</b>	<b>497 428</b>	<b>605 779</b>	<b>315 334</b>	<b>315 334</b>	<b>315 334</b>	<b>223 108</b>	<b>261 645</b>	<b>274 727</b>

The budget for the programme Social Welfare Services has decreased from R315.3 million in 2014/15 to R223.1 million 2015/16, by 29.2 per cent due to the implementation of revised programme budget structure by the sector. Funds have been allocated to two additional programmes namely programme three (Children and Families) and programme four (Restorative Services).

**Compensation of employees** - decreased from R133.0 million in 2014/15 to R90.0 million in 2015/16 or 32.3 per cent due to revised programme budget structure by the sector. The reduction is significantly influenced by transfer of officials (Social Workers) to Children and Families as well as Restorative Services.

**Goods and services** - decreased from R68.2 million in 2014/15 to R54.1 million or 20.6 per cent decrease in 2015/16 financial year. The budget is reprioritised in order to complement the funding of Non-profit institutions (NPI). Included in the budget is an amount of R19.0 million budgeted for management of frail care services to Persons with Disabilities. The provision of R16 million for training of care-givers is set aside to support orphans and vulnerable children.

**Transfers and subsidies** - decreased from R111.0 million in 2014/15 to R72.0 million or 35.1 per cent in 2015/16. The HIV&AIDS budget has been reduced since drop in centres are classified under Children and Families programme. Included in this allocation is amount of R24.1 million to support NGO sector. An amount of R72.0 million will be transferred to NPOs for awareness and prevention campaigns, counseling services, recruitment of volunteers and community caregivers to support orphans and R36.0 million for prevention and treatment of elder abuse; counseling and subsidising old age homes.

**Capital assets** - increased from R3.0 million in 2014/15 to R5.0 million in 2015/16. The budget is allocated for acquisition of motor vehicles, office furniture and equipment for sub-districts offices.

### Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of older persons accessing funded residential facilities	613	613	613
Number of older persons accessing community based care and support services	16 000	17 000	18 000
Number of persons with disabilities accessing funded residential facilities	294	294	294
Number of persons with disabilities accessing services in funded protective workshops	4 000	5 000	6 000
Number of beneficiaries receiving Psychosocial Support Services	7 500	8 000	8 500

### Programme 3: Children and Families

#### *Programme purpose*

The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.

#### *Programme objectives*

- Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and
- Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

**Table 12.5(a): Payments and estimates by economic classification: Programme 3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Subprogramme</b>									
Administration	-	-	-	238 005	238 005	238 005	24 000	245 549	257 826
Care And Services To Families	11 518	8 944	10 577	14 400	14 679	14 679	67 000	17 814	18 705
Child Care And Protections	8 499	-	-	8 467	8 188	8 188	133 000	10 250	10 763
Ecd And Partial Care	160 724	198 212	148 443	227 000	227 000	227 000	253 000	235 000	239 745
Child And Youth Care Centres	24 301	46 166	71 618	36 599	36 599	36 599	54 000	47 922	50 318
Community-Based Care Services For Children	-	-	30 000	30 000	30 000	30 000	123 000	104 000	109 200
<b>Total payments and estimates</b>	<b>205 042</b>	<b>253 322</b>	<b>260 638</b>	<b>554 471</b>	<b>554 471</b>	<b>554 471</b>	<b>654 000</b>	<b>660 535</b>	<b>686 557</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>205 042</b>	<b>253 322</b>	<b>260 638</b>	<b>554 471</b>	<b>554 471</b>	<b>554 471</b>	<b>654 000</b>	<b>660 535</b>	<b>686 557</b>

**Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>32 800</b>	<b>47 007</b>	<b>42 362</b>	<b>267 471</b>	<b>267 471</b>	<b>267 471</b>	<b>279 000</b>	<b>279 363</b>	<b>293 331</b>
Compensation of employees	13 787	28 378	29 793	246 605	246 605	246 605	261 000	263 400	276 570
Goods and services	19 013	18 629	12 569	20 866	20 866	20 866	18 000	15 963	16 761
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>172 160</b>	<b>206 315</b>	<b>216 141</b>	<b>287 000</b>	<b>287 000</b>	<b>287 000</b>	<b>373 000</b>	<b>381 172</b>	<b>393 226</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	172 160	206 315	215 522	287 000	287 000	287 000	371 000	381 172	393 226
Households	-	-	619	-	-	-	2 000	-	-
<b>Payments for capital assets</b>	<b>82</b>	<b>-</b>	<b>2 135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	82	-	2 135	-	-	-	2 000	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>205 042</b>	<b>253 322</b>	<b>260 638</b>	<b>554 471</b>	<b>554 471</b>	<b>554 471</b>	<b>654 000</b>	<b>660 535</b>	<b>686 557</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>205 042</b>	<b>253 322</b>	<b>260 638</b>	<b>554 471</b>	<b>554 471</b>	<b>554 471</b>	<b>654 000</b>	<b>660 535</b>	<b>686 557</b>

**Compensation of employees** - increased from R246. 6 million in 2014/15 to R261.0 million or 5.8 per cent increase in 2015/16 financial year. The total budget for compensation has been reviewed to align to the sector revised budget programmes structure. The increase is influenced by transfer of officials (Social Workers) from Social Welfare Services programme.

**Goods and services** - decreased from R20.8 million in 2014/15 to R18.0 million or a 13.7 per cent decrease in 2015/16 financial year. The budget is reprioritised in order to complement the funding of Non-profit institutions (NPI). Included in this amount is R9 million set aside for running of child and youth care centres and R3 million for management of Isibindi program.

**Transfers and subsidies** - increased from R287.0 million in 2014/15 to R373.0 million in 2015/16 which is 29.9 per cent increase. The budget has been increased since drop in centres are classified under Children and Families programme. Included in this budget is the funding for Early Childhood Development considering the new subsidy introduced for R15 per child per day. The provision of R27.0 million has been set aside for establishment of new sites on Isibindi program and R14.0 million for parenting skills, family preservation programmes and family counseling.

**Payment of Capital Assets** - An amount of R2.0 million is budgeted for acquisition of office furniture and equipment for upgraded child and youth care centers.

### Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of families participating in Family Preservation programmes	30 100	33 650	35 000
Number of family members re-united with their families	500	650	700
Number of families participating in the Parenting Programme	700	900	1 100
Number of orphans and vulnerable children receiving Psychosocial Support Services	49 000	50 000	51 000
Number of children awaiting foster care placement	5 500	5 500	5 500
Number of children placed in foster care	1 200	1 200	1 200
Number of partially registered ECD sites	30	40	50

### Programme 4: Restorative Services

#### *Programme purpose*

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

#### *Programme objectives*

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;
- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
<b>Subprogramme</b>									
Management and Support	-	-	-	123 244	123 244	123 244	6 000	149 948	157 445
Crime Prevention and Support	25 781	24 196	38 700	39 900	41 364	41 364	63 000	28 343	29 760
Victim Empowerment	7 752	9 911	13 781	15 540	15 540	15 540	70 000	25 192	26 452
Substance Abuse, Prevention and Rehabilitation	1 461	1 270	5 330	9 208	7 744	7 744	68 000	13 191	13 851
<b>Total payments and estimates</b>	<b>34 994</b>	<b>35 377</b>	<b>57 811</b>	<b>187 892</b>	<b>187 892</b>	<b>187 892</b>	<b>207 000</b>	<b>216 674</b>	<b>227 508</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>34 994</b>	<b>35 377</b>	<b>57 811</b>	<b>187 892</b>	<b>187 892</b>	<b>187 892</b>	<b>207 000</b>	<b>216 674</b>	<b>227 508</b>

**Table 12.6(b): Summary of payments and estimates by economic classification: Programme 4: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>24 695</b>	<b>25 597</b>	<b>43 226</b>	<b>167 530</b>	<b>167 530</b>	<b>167 530</b>	<b>184 000</b>	<b>191 874</b>	<b>201 468</b>
Compensation of employees	2 266	3 311	6 951	127 344	127 344	127 344	141 000	151 993	159 593
Goods and services	22 429	22 286	36 275	40 186	40 186	40 186	43 000	39 881	41 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10 299</b>	<b>9 780</b>	<b>13 076</b>	<b>20 362</b>	<b>20 362</b>	<b>20 362</b>	<b>23 000</b>	<b>24 800</b>	<b>26 040</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 299	9 780	13 076	20 362	20 362	20 362	23 000	24 800	26 040
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>1 509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 509	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>34 994</b>	<b>35 377</b>	<b>57 811</b>	<b>187 892</b>	<b>187 892</b>	<b>187 892</b>	<b>207 000</b>	<b>216 674</b>	<b>227 508</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline available for spending</b>	<b>34 994</b>	<b>35 377</b>	<b>57 811</b>	<b>187 892</b>	<b>187 892</b>	<b>187 892</b>	<b>207 000</b>	<b>216 674</b>	<b>227 508</b>

The allocation for the programme increased from R 187.8 million in 2014/15 to R207.0 million in 2015/16 which is 10.2 per cent. The allocation further increased to R216.7 million in 2016/17 and R227.5 million in 2017/18 financial year.

**Compensation of employees** - increased from R127.3 million in 2014/15 to R141.0 million in 2015/16 financial year or 10.7 per cent. The total budget for compensation has been reviewed to align to the sector revised budget programmes structure. The increase is significantly influenced by transfer of officials (Social Workers) from Social Welfare Services programme.

**Goods and services** - increased from R40.2 million in 2014/15 to R43.0 million in 2015/16 or 7.0 per cent. Included in this amount is R34 million which is set aside for management of secure care centres for assessment of children in conflict with the law who are awaiting trial and sentence and R4 million for the operational costs of the treatment centre.

**Transfers and subsidies** - increased from R20.4 in 2014/15 to R23.0 million in 2015/16. The budget growth is influenced by the increase of victim empowerment from 66 to 76 sites. Included in this allocation is amount of R12 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

## Service delivery measure

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of children in conflict with the law assessed	1 850	2 000	1 900
Number of children in conflict with the law who completed diversion programmes	1 850	1 900	1 950
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	16 500	17 000	17 500
Number of victims of crime and violence receiving psycho social support	20 500	23 000	25 000
Number of children 18 years and below reached through substance abuse prevention programmes	125 000	130 000	135 000
Number of service users who accessed in-patient treatment services at funded treatment centres	150	220	220
Number of service users who accessed out-patient based treatment services	500	600	700

## Programme 5: Development and Research

### *Programme purpose*

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

### *Programme objectives*

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;
- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;
- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven year period

**Table 12.7(a): Payments and estimates by economic classification: Programme 5: Development and Support Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
R thousand	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Management and Support	107 354	96 561	111 890	101 260	104 091	104 091	103 054	104 404	109 624
Community Mobilisation	-	-	-	3 920	3 920	3 920	2 132	2 351	2 469
Institutional Capacity Building and Support for NPO's	34 985	14 514	12 619	10 836	10 836	10 836	14 708	11 850	12 443
Poverty Alleviation and Sustainable Livelihoods	27 717	13 429	25 710	20 542	17 745	17 745	23 139	35 422	37 193
Community Based Research and Planning	772	104	1 212	1 500	300	300	1 259	1 962	2 060
Youth Development	2 628	6 571	2 286	4 532	8 898	8 898	6 655	6 988	7 337
Women Development	-	-	-	4 200	1 000	1 000	1 427	1 662	1 745
Population Policy Promotion	5 723	3 348	4 278	4 980	4 980	4 980	5 596	7 370	7 739
<b>Total payments and estimates</b>	<b>179 179</b>	<b>134 527</b>	<b>157 995</b>	<b>151 770</b>	<b>151 770</b>	<b>151 770</b>	<b>157 969</b>	<b>172 009</b>	<b>180 609</b>
Less: Unauthorised expenditure									
<b>Baseline available for spending</b>	<b>179 179</b>	<b>134 527</b>	<b>157 995</b>	<b>151 770</b>	<b>151 770</b>	<b>151 770</b>	<b>157 969</b>	<b>172 009</b>	<b>180 609</b>

**Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Support Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2013/14	2014/15	2015/16
R thousand	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>140 488</b>	<b>110 353</b>	<b>134 123</b>	<b>123 611</b>	<b>126 408</b>	<b>126 408</b>	<b>134 260</b>	<b>151 456</b>	<b>159 029</b>
Compensation of employees	108 357	96 112	106 380	98 697	101 494	101 494	109 886	123 861	130 054
Goods and services	32 131	14 241	27 743	24 914	24 914	24 914	24 374	27 595	28 975
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>38 657</b>	<b>24 174</b>	<b>23 872</b>	<b>28 159</b>	<b>25 362</b>	<b>25 362</b>	<b>23 709</b>	<b>20 553</b>	<b>21 581</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46	810	3 000	4 000	4 000	4 000	4 000	4 000	4 200
Non-profit institutions	38 611	23 364	20 733	24 159	21 362	21 362	19 709	16 553	17 381
Households	-	-	139	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	34	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>179 179</b>	<b>134 527</b>	<b>157 995</b>	<b>151 770</b>	<b>151 770</b>	<b>151 770</b>	<b>157 969</b>	<b>172 009</b>	<b>180 609</b>
Less: Unauthorised expenditure									
<b>Baseline available for spending</b>	<b>179 179</b>	<b>134 527</b>	<b>157 995</b>	<b>151 770</b>	<b>151 770</b>	<b>151 770</b>	<b>157 969</b>	<b>172 009</b>	<b>180 609</b>

**Compensation of employees** - increased from R101.5 million in 2014/15 to R109.9 million in 2015/16 financial year which is 8.3 per cent. The increase in the allocation is to provide for the overall salary increases, pay progression and carry through costs over the MTEF period.

**Goods and Services** - decreased from R24.9 million in 2014/15 to R24.4 million or 2.2 per cent in 2015/16 financial year.

**Transfers and subsidies** - decreased from R25.3 million to R23.7 million in 2015/16 or 7.7 per cent decrease which is influenced by the revision towards costing of mega projects within NPI funding. An amount of R4 million will be transferred to National Development Agency for training of NPO's on financial management and governance. Included in this allocation is a budget for mega projects and other sustainable livelihood projects.

## Service delivery measures

Performance Measures	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of people reached through community mobilisation	6 000	6 000	7 000
Number of NPOs funded	2 000	2 000	2 000
Number of NPOs capacitated	5 000	5 000	6 000
Number of households accessing food security programmes (Food, Packaged food parcels)	20 000	25 000	25 000
Number of households profiled	200 000	200 000	200 000
Number of youth development structures supported	10	10	20
Number of youth participating in skills development programmes	1 000	1 000	1 000
Number of women participating in empowerment programmes	20 000	20 000	20 000

## Other programme information

### Personnel numbers and costs

Tables 12.8 (a) and 12.8 (b) reflects personnel numbers and costs over the seven year period.

**Table 12.8(a): Personnel numbers and costs**

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
Programme 1: Administration	924	723	759	532	689	696	703
Programme 3: Social Welfare Services	1 186	1 809	1 946	568	693	693	693
Programme 4: Children and Families	24	24	24	998	998	998	998
Programme 4: Restorative Services	39	39	-	546	583	583	583
Programme 5: Development and Support Services	450	588	617	471	477	477	477
<b>Total personnel numbers</b>	<b>2 623</b>	<b>3 183</b>	<b>3 346</b>	<b>3 115</b>	<b>3 440</b>	<b>3 447</b>	<b>3 454</b>
Total personnel cost (R thousand)	515 672	582 229	673 528	755 957	764 629	867 064	910 418
Unit cost (R thousand)	197	183	201	243	222	252	264

**Table12.8(b): Summary of departmental personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
				2014/15					
<b>Total for department</b>									
Personnel numbers (head count)	2 623	3 183	3 346	3 115	3 115	3 115	3 440	3 447	3 454
Personnel cost (R'000)	515 672	582 229	673 528	758 753	758 753	758 753	764 629	867 064	910 417
<b>Human resources component</b>									
Personnel numbers	64	85	134	141	141	141	148	148	148
Personnel costs	12 115	19 341	20 308	21 323	21 323	21 323	22 390	23 913	-
Head count as % of total for department	2,44%	2,67%	4,00%	4,53%	4,53%	4,53%	4,30%	4,29%	4,28%
Personnel cost % of total for department	2,35%	3,32%	3,02%	2,81%	2,81%	2,81%	2,93%	2,76%	-
<b>Finance component</b>									
Personnel numbers (head count)	91	96	141	148	148	148	155	155	155
Personnel cost (R'000)	15 000	20 813	21 854	22 946	22 946	22 946	24 094	25 732	-
Head count as % of total for department	3,47%	3,02%	4,21%	4,75%	4,75%	4,75%	4,51%	4,50%	4,49%
Personnel cost as % of total for department	2,91%	3,57%	3,24%	3,02%	3,02%	3,02%	3,15%	2,97%	-
<b>Full time workers</b>									
Personnel numbers (head count)	2 402	2 399	2 524	2 251	2 251	2 251	2 955	2 955	2 960
Personnel cost (R'000)	511 672	565 971	655 626	739 382	739 382	739 382	743 790	844 807	887 048
Head count as % of total for department	91,57%	75,37%	75,43%	72,26%	72,26%	72,26%	85,90%	85,73%	85,70%
Personnel cost as % of total for department	99,22%	97,21%	97,34%	97,45%	97,45%	97,45%	97,27%	97,43%	97,43%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	221	784	822	864	864	864	485	492	494
Personnel numbers (R'000)	4 000	16 258	17 902	19 371	19 371	19 371	20 839	22 256	23 369
Head count as % of total for department	8,43%	24,63%	24,57%	27,74%	27,74%	27,74%	14,10%	14,27%	14,30%
Personnel cost as % of total for department	0,78%	2,79%	2,66%	2,55%	2,55%	2,55%	2,73%	2,57%	2,57%

The number of posts as indicated composed of current head count, identified critical posts, final year students (bursary holders) doing Social Work, Community Development Services and Social Auxiliary Workers. The significant instability is a result of implementation of sector budget programme structures revised in for 2014/15 financial year affecting the following programmes: Social Work Services, Children and Families and Restorative Services from the organisational structure.

## Training

### Information on training

Tables 12.9 (a) and 12.9 (b) provides summary of payments and information on training per programme over the seven year period.

**Table 12.9(a): Payments on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
	Programme 1: Administration	2 260	2 210	2 515	2 625	2 625	2 625	2 735	2 865
of which									
Payments on tuition	607	190	165	175	175	175	185	195	205
Payments on tuition	1 653	2 020	2 350	2 450	2 450	2 450	2 550	2 670	2 804
Programme 2: Social Welfare Services	4 507	3 383	2 610	3 115	3 115	3 115	3 336	3 537	3 714
of which									
Subsistence and travel	2 039	1 447	405	440	440	440	479	510	536
Payments on tuition	2 468	1 936	2 205	2 675	2 675	2 675	2 857	3 027	3 178
Programme 3: Children And Families	3 065	2 080	2 190	2 298	2 298	2 298	2 508	2 635	2 767
of which									
Subsistence and travel	1 666	180	189	197	197	197	207	215	226
Payments on tuition	1 399	1 900	2 001	2 101	2 101	2 101	2 301	2 420	2 541
Programme 4: Restorative Services									
of which									
Subsistence and travel									
Payments on tuition									
Programme 5: Development and Support Services									
of which									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training</b>	<b>2 260</b>	<b>2 210</b>	<b>2 515</b>	<b>2 625</b>	<b>2 625</b>	<b>2 625</b>	<b>2 735</b>	<b>2 865</b>	<b>3 008</b>

**Table 12.9(b): Information on training: Social Development**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
	Number of staff	2 623	3 183	3 346	3 115	2 623	2 623	3 440	3 447
Number of personnel trained	978	1 166	939	985	985	985	1 035	1 004	1 054
of which									
Male	344	558	586	615	615	615	646	352	370
Female	634	608	353	370	370	370	389	652	685
Number of training opportunities	125	81	80	84	84	84	89	52	55
of which									
Tertiary	45	-	-	-	-	-	-	-	-
Workshops	50	50	45	47	47	47	50	50	53
Seminars	30	31	35	37	37	37	39	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	337	-	-	-	-	-	-	-	-
Number of interns appointed	13	608	250	263	263	263	276	51	54
Number of learnerships appointed	360	-	56	59	59	59	62	100	105
Number of days spent on training	5	5	5	5	5	5	5	5	5

The Departmental performance reflects an improvement due to training of Ancillary Health Care Workers and Social Auxiliary workers undertaken by department.

# **ANNEXURE TO VOTE: 12**

## **SOCIAL DEVELOPMENT**

Table 12.10: Social Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriat	estimate	2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>1 034</b>	<b>1 168</b>	<b>1 150</b>	<b>960</b>	<b>1 158</b>	<b>1 158</b>	<b>1 108</b>	<b>1 158</b>	<b>1 111</b>
Sales of goods and services produced by department	1 034	1 168	1 150	960	1 152	1 152	1 108	1 158	1 111
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 034	1 168	1 150	960	1 152	1 152	1 108	1 158	1 111
<i>Of which</i>									
<i>Commission on Insurance</i>	521	730	698	635	776	776	667	700	735
<i>Rentals</i>	241	291	258	175	180	180	157	167	175
<i>Parking fees</i>	99	147	169	150	216	216	184	191	201
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	6	6	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>380</b>	<b>248</b>	<b>740</b>	<b>314</b>	<b>500</b>	<b>500</b>	<b>328</b>	<b>345</b>	<b>363</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	380	248	740	314	500	500	328	345	363
<b>Transactions in financial assets and liabilities</b>	<b>1 889</b>	<b>1 856</b>	<b>1 941</b>	<b>1 363</b>	<b>3 524</b>	<b>3 524</b>	<b>1 431</b>	<b>1 870</b>	<b>1 964</b>
<b>Total departmental receipts</b>	<b>3 303</b>	<b>3 272</b>	<b>3 831</b>	<b>2 637</b>	<b>5 182</b>	<b>5 182</b>	<b>2 867</b>	<b>3 373</b>	<b>3 438</b>

**Table 12.11(a): Payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>675 066</b>	<b>749 244</b>	<b>916 701</b>	<b>961 971</b>	<b>983 301</b>	<b>983 301</b>	<b>967 517</b>	<b>1 059 206</b>	<b>1 116 842</b>
Compensation of employees	515 672	582 229	673 528	755 957	758 754	758 753	764 629	867 064	910 418
Salaries and wages	487 667	556 341	581 073	662 761	664 761	663 888	622 148	779 175	818 134
Social contributions	28 005	25 888	92 455	93 196	93 993	94 865	142 481	87 889	92 283
Goods and services	159 394	167 015	243 173	206 014	224 547	224 548	202 888	192 142	206 424
<i>of which</i>									
Agency & support/outsourced services	219	45 402	48 467	53 138	58 768	58 768	80 282	79 951	80 321
Inventory: Food and food supplies	41 945	12 178	14 834	18 710	17 851	17 851	8 970	9 062	11 163
Training & staff development	336	5 440	5 035	7 990	10 370	10 370	4 046	3 691	3 851
Inventory: Stationery and printing	2 815	3 832	6 751	6 518	6 015	6 015	9 684	9 399	9 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>402 995</b>	<b>369 530</b>	<b>374 660</b>	<b>449 521</b>	<b>445 672</b>	<b>445 672</b>	<b>496 709</b>	<b>501 540</b>	<b>519 612</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46	810	3 000	4 000	5 072	5 072	4 000	4 000	4 200
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	46	810	3 000	4 000	5 072	5 072	4 000	4 000	4 200
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	378 355	363 598	367 354	442 521	439 724	439 724	485 709	494 375	512 089
Households	24 594	5 122	4 306	3 000	876	876	7 000	3 165	3 323
Social benefits	-	105	2 520	-	300	876	4 000	3 165	3 323
Other transfers to households	24 594	5 017	1 786	3 000	576	-	3 000	-	-
<b>Payments for capital assets</b>	<b>89 772</b>	<b>78 458</b>	<b>32 776</b>	<b>64 946</b>	<b>47 465</b>	<b>47 465</b>	<b>73 531</b>	<b>66 437</b>	<b>69 759</b>
Buildings and other fixed structures	86 370	72 093	18 176	52 912	30 000	30 000	58 996	61 614	64 695
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	86 370	72 093	18 176	52 912	30 000	30 000	58 996	61 614	64 695
Machinery and equipment	3 402	6 365	14 600	12 034	12 034	12 034	14 535	4 823	5 064
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 402	6 365	14 600	12 034	12 034	12 034	14 535	4 823	5 064
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	5 431	5 431	-	-	-
<b>Payments for financial assets</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 168 019</b>	<b>1 197 232</b>	<b>1 324 137</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 537 757</b>	<b>1 627 183</b>	<b>1 706 213</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 168 019</b>	<b>1 197 232</b>	<b>1 324 137</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 476 438</b>	<b>1 537 757</b>	<b>1 627 183</b>	<b>1 706 213</b>

**Table 12.11(b): Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>172 444</b>	<b>192 998</b>	<b>214 747</b>	<b>202 124</b>	<b>220 657</b>	<b>220 657</b>	<b>226 149</b>	<b>247 594</b>	<b>264 650</b>
Compensation of employees	124 731	143 528	151 406	150 307	150 307	150 306	162 743	178 997	187 947
Salaries and wages	116 931	135 827	131 919	141 592	141 592	140 662	151 945	170 129	178 636
Social contributions	7 800	7 701	19 487	8 715	8 715	9 644	10 798	8 868	9 311
Goods and services	47 713	49 470	63 341	51 817	70 350	70 351	63 406	68 597	76 702
<i>of which</i>									
Fleet Services	1 794	3 542	1 720	6 246	4 921	6 246	7 561	8 304	11 869
Inventory: Stationery and printing	3 225	2 332	1 595	4 474	3 818	1 156	4 307	4 764	5 002
Operating leases	1 223	2 671	6 850	3 024	3 144	1 000	2 214	4 711	4 947
Travel and subsistence	3 390	6 218	4 205	5 132	6 646	7 620	4 302	4 739	4 976
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>24 594</b>	<b>5 122</b>	<b>3 332</b>	<b>3 000</b>	<b>1 948</b>	<b>1 948</b>	<b>3 000</b>	<b>3 165</b>	<b>3 323</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	1 072	1 072	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	1 072	1 072	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24 594	5 122	3 332	3 000	876	876	3 000	3 165	3 323
Social benefits	-	105	1 546	-	300	876	-	3 165	3 323
Other transfers to households	24 594	5 017	1 786	3 000	576	-	3 000	-	-
<b>Payments for capital assets</b>	<b>89 634</b>	<b>78 458</b>	<b>23 835</b>	<b>61 847</b>	<b>44 366</b>	<b>44 366</b>	<b>66 531</b>	<b>65 561</b>	<b>68 839</b>
Buildings and other fixed structures	86 336	72 093	18 176	52 912	30 000	30 000	58 996	61 614	64 695
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	86 336	72 093	18 176	52 912	30 000	30 000	58 996	61 614	64 695
Machinery and equipment	3 298	6 365	5 659	8 935	8 935	8 935	7 535	3 947	4 144
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 298	6 365	5 659	8 935	8 935	8 935	7 535	3 947	4 144
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	5 431	5 431	-	-	-
<b>Payments for financial assets</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>286 858</b>	<b>276 578</b>	<b>241 914</b>	<b>266 971</b>	<b>266 971</b>	<b>266 971</b>	<b>295 680</b>	<b>316 320</b>	<b>336 812</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>286 858</b>	<b>276 578</b>	<b>241 914</b>	<b>266 971</b>	<b>266 971</b>	<b>266 971</b>	<b>295 680</b>	<b>316 320</b>	<b>336 812</b>

**Table 12.11(c): Payments and estimates by economic classification: Programme 2: Social Welfare Services**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
				2014/15					
<b>Current payments</b>	<b>304 639</b>	<b>373 289</b>	<b>482 243</b>	<b>201 235</b>	<b>201 235</b>	<b>201 235</b>	<b>144 108</b>	<b>188 919</b>	<b>198 365</b>
Compensation of employees	266 531	310 900	378 998	133 004	133 004	133 004	90 000	148 813	156 254
Salaries and wages	256 887	300 219	325 752	113 598	113 598	115 909	66 710	136 446	143 268
Social contributions	9 644	10 681	53 246	19 406	19 406	17 095	23 290	12 367	12 985
Goods and services	38 108	62 389	103 245	68 231	68 231	68 231	54 108	40 106	42 111
<i>of which</i>									
Agency & support/outsourced services	12 231	37 987	42 016	36 388	56 074	35 309	40 267	8 118	8 524
Inventory: Food and food supplies	13 431	4 224	1 700	3 152	4 785	2 180	3 298	2 472	2 596
Inventory: Other consumables	1 483	1 522	264	6 244	5 455	1 539	1 142	6 044	6 346
Travel and subsistence	3 191	7 531	8 686	6 442	10 092	6 076	2 971	5 862	6 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>157 285</b>	<b>124 139</b>	<b>118 239</b>	<b>111 000</b>	<b>111 000</b>	<b>111 000</b>	<b>74 000</b>	<b>71 850</b>	<b>75 443</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	157 285	124 139	118 023	111 000	111 000	111 000	72 000	71 850	75 443
Households	-	-	216	-	-	-	2 000	-	-
Social benefits	-	-	216	-	-	-	2 000	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>22</b>	<b>-</b>	<b>5 297</b>	<b>3 099</b>	<b>3 099</b>	<b>3 099</b>	<b>5 000</b>	<b>876</b>	<b>920</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22	-	5 297	3 099	3 099	3 099	5 000	876	920
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22	-	5 297	3 099	3 099	3 099	5 000	876	920
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total economic classification</b>	<b>461 946</b>	<b>497 428</b>	<b>605 779</b>	<b>315 334</b>	<b>315 334</b>	<b>315 334</b>	<b>223 108</b>	<b>261 645</b>	<b>274 727</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Baseline available for spending</b>	<b>461 946</b>	<b>497 428</b>	<b>605 779</b>	<b>315 334</b>	<b>315 334</b>	<b>315 334</b>	<b>223 108</b>	<b>261 645</b>	<b>274 727</b>

Table 12.11(d): Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>32 800</b>	<b>47 007</b>	<b>42 362</b>	<b>267 471</b>	<b>267 471</b>	<b>267 471</b>	<b>279 000</b>	<b>279 363</b>	<b>293 331</b>
Compensation of employees	13 787	28 378	29 793	246 605	246 605	246 605	261 000	263 400	276 570
Salaries and wages	10 787	22 337	24 972	219 100	219 100	216 646	187 494	223 350	234 518
Social contributions	3 000	6 041	4 821	27 505	27 505	29 959	73 506	40 050	42 053
Goods and services	19 013	18 629	12 569	20 866	20 866	20 866	18 000	15 963	16 761
<i>of which</i>									
Agency & support/outsourced services	10 994	-	5	6 016	6 016	473	5 300	2 871	3 015
Consumable supplies	995	511	1 656	-	80	1 130	14	351	369
Travel and subsistence	50	297	1 584	3 850	2 350	4 983	4 218	3 758	3 946
Operating payments	-	10	58	-	70	1 190	2 009	154	162
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>172 160</b>	<b>206 315</b>	<b>216 141</b>	<b>287 000</b>	<b>287 000</b>	<b>287 000</b>	<b>373 000</b>	<b>381 172</b>	<b>393 226</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	172 160	206 315	215 522	287 000	287 000	287 000	371 000	381 172	393 226
Households	-	-	619	-	-	-	2 000	-	-
Social benefits	-	-	619	-	-	-	2 000	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>82</b>	<b>-</b>	<b>2 135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 000</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	82	-	2 135	-	-	-	2 000	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	82	-	2 135	-	-	-	2 000	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>205 042</b>	<b>253 322</b>	<b>260 638</b>	<b>554 471</b>	<b>554 471</b>	<b>554 471</b>	<b>654 000</b>	<b>660 535</b>	<b>686 557</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>205 042</b>	<b>253 322</b>	<b>260 638</b>	<b>554 471</b>	<b>554 471</b>	<b>554 471</b>	<b>654 000</b>	<b>660 535</b>	<b>686 557</b>

**Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative 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
<b>Current payments</b>	<b>24 695</b>	<b>25 597</b>	<b>43 226</b>	<b>167 530</b>	<b>167 530</b>	<b>167 530</b>	<b>184 000</b>	<b>191 874</b>	<b>201 468</b>
Compensation of employees	2 266	3 311	6 951	127 344	127 344	127 344	141 000	151 993	159 593
Salaries and wages	1 943	2 553	6 163	102 144	102 144	102 002	112 800	132 978	139 627
Social contributions	323	758	788	25 200	25 200	25 342	28 200	19 015	19 966
Goods and services	22 429	22 286	36 275	40 186	40 186	40 186	43 000	39 881	41 875
<i>of which</i>									
Agency & support/outsourced services	16 990	20 240	34 403	32 762	34 329	29 800	37 281	30 658	32 191
Consumable supplies	705	-	53	967	956	956	10	24	25
Travel and subsistence	2 558	1 060	1 144	4 129	4 529	3 179	4 219	4 908	5 153
Training and development	-	-	25	284	36	336	-	94	99
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10 299</b>	<b>9 780</b>	<b>13 076</b>	<b>20 362</b>	<b>20 362</b>	<b>20 362</b>	<b>23 000</b>	<b>24 800</b>	<b>26 040</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 299	9 780	13 076	20 362	20 362	20 362	23 000	24 800	26 040
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>1 509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 509	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	1 509	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>34 994</b>	<b>35 377</b>	<b>57 811</b>	<b>187 892</b>	<b>187 892</b>	<b>187 892</b>	<b>207 000</b>	<b>216 674</b>	<b>227 508</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>34 994</b>	<b>35 377</b>	<b>57 811</b>	<b>187 892</b>	<b>187 892</b>	<b>187 892</b>	<b>207 000</b>	<b>216 674</b>	<b>227 508</b>

**Table 12.11(f): Payments and estimates by economic classification: Programme 5: Development and Support Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2015/16	2016/17	2017/18
<b>Current payments</b>	<b>140 488</b>	<b>110 353</b>	<b>134 123</b>	<b>123 611</b>	<b>126 408</b>	<b>126 408</b>	<b>134 260</b>	<b>151 456</b>	<b>159 029</b>
Compensation of employees	108 357	96 112	106 380	98 697	101 494	101 494	109 886	123 861	130 054
Salaries and wages	101 119	95 405	92 267	86 327	88 327	88 669	103 199	116 272	122 086
Social contributions	7 238	707	14 113	12 370	13 167	12 825	6 687	7 589	7 968
Goods and services	32 131	14 241	27 743	24 914	24 914	24 914	24 374	27 595	28 975
<i>of which</i>									
Agency & support/outsourced services	3 694	3 326	1 833	10 423	6 423	3 255	9 088	10 170	10 679
Consumable: Stationery, printing and office supplies	2 730	636	284	1 616	1 602	1 462	1 628	1 449	1 521
Travel and subsistence	1 550	3 521	6 771	5 176	4 876	4 940	4 610	5 141	5 398
Operating leases	354	269	853	443	443	793	1 450	163	171
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>38 657</b>	<b>24 174</b>	<b>23 872</b>	<b>28 159</b>	<b>25 362</b>	<b>25 362</b>	<b>23 709</b>	<b>20 553</b>	<b>21 581</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	46	810	3 000	4 000	4 000	4 000	4 000	4 000	4 200
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	46	810	3 000	4 000	4 000	4 000	4 000	4 000	4 200
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 611	23 364	20 733	24 159	21 362	21 362	19 709	16 553	17 381
Households	-	-	139	-	-	-	-	-	-
Social benefits	-	-	139	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	34	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	34	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>179 179</b>	<b>134 527</b>	<b>157 995</b>	<b>151 770</b>	<b>151 770</b>	<b>151 770</b>	<b>157 969</b>	<b>172 009</b>	<b>180 609</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>179 179</b>	<b>134 527</b>	<b>157 995</b>	<b>151 770</b>	<b>151 770</b>	<b>151 770</b>	<b>157 969</b>	<b>172 009</b>	<b>180 609</b>

**Table 12.12: Conditional grant payments and estimates by economic classification: Social Sector (EPWP) Grant**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
<i>of which</i>									
Fleet Services									
Inventory: Stationery and printing									
Operating leases									
Travel and subsistence									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	11,000	8,985	2,772	2,772	2,772	3,190	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions		11,000	8,985	2,772	2,772	2,772	3,190		
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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 subsoil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	11,000	8,985	2,772	2,772	2,772	3,190	-	-
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	-	11,000	8,985	2,772	2,772	2,772	3,190	-	-

**Table 12.13(a): Payments and estimates by economic classification: Social Development "Goods and services level 4 items"**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
<b>Current payments</b>									
<b>Goods and services</b>									
<i>of which</i>									
<i>Administrative fees</i>	1 434	591	775	139	423	2 188	143	126	132,3
<i>Advertising</i>	3 023	433	1 159	3 063	3 437	1 968	1 507	2 268	2 381
<i>Assets less than the capitalisation threshold</i>	3 295	379	8 588	1 881	2 986	3 687	1 524	923	969
<i>Audit cost: External</i>	-	3 193	-	4 416	11 640	8 714	1 455	3 397	3 566
<i>Bursaries: Employees</i>	300	67	152	-	(75)	40	-	69	72
<i>Catering: Departmental activities</i>	4 570	5 766	3 856	201	(888)	4 322	161	143	150
<i>Communication (G&amp;S)</i>	4 835	2 036	11 343	8 594	9 471	7 010	492	1 429	1 500
<i>Computer services</i>	-	633	1 270	4 173	(3 034)	1 473	3 535	4 376	4 595
<i>Consultants and professional services: Business and advisory services</i>	25	-	-	-	325	80	-	-	-
<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>	626	-	2 867	-	-	115	-	-	-
<i>Contractors</i>	5 374	13 054	241	-	(21 237)	11 419	-	-	-
<i>Agency and support / outsourced services</i>	43 909	61 553	78 257	85 589	102 842	68 837	91 936	51 817	54 408
<i>Entertainment</i>	4 578	-	7 101	-	-	60	1 078	1 197	1 257
<i>Fleet services (including government motor transport)</i>	10 760	14 325	8 723	7 064	9 489	11 103	7 677	8 747	12 334
<i>Housing</i>	121	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	300	-	581	-	155	223	-	50	53
<i>Inventory: Farming supplies</i>	-	-	520	-	(95)	30	-	10	11
<i>Inventory: Food and food supplies</i>	14 713	6 442	4 959	4 071	5 744	4 932	4 283	4 992	5 242
<i>Inventory: Fuel, oil and gas</i>	272	127	125	100	100	120	86	59	62
<i>Inventory: Learner and teacher support material</i>	-	-	1	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	3 783	93	123	958	1 098	1 038	1 278	621	652
<i>Inventory: Medical supplies</i>	56	73	106	-	-	140	-	-	-
<i>Inventory: Medicine</i>	559	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	2 195	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	1 730	-	359	-	200	681	-	-	-
<i>Consumable supplies</i>	14 786	2 353	3 820	8 314	7 066	5 614	2 628	9 059	9 512
<i>Consumable: Stationery, printing and office supplies</i>	6 703	4 097	6 268	7 782	9 172	6 720	7 863	9 270	9 734
<i>Operating leases</i>	3 594	4 051	8 072	3 625	3 887	2 451	3 686	4 997	5 247
<i>Property payments</i>	1 347	17 720	53 399	23 161	28 244	36 597	36 488	47 277	51 167
<i>Transport provided: Departmental activity</i>	1 097	1 162	4 877	2 669	3 074	4 344	1 492	272	286
<i>Travel and subsistence</i>	10 739	18 627	22 390	24 729	28 493	26 798	20 319	24 408	25 628
<i>Training and development</i>	4 933	3 966	98	1 681	7 569	7 024	1 167	1 300	1 365
<i>Operating payments</i>	837	3 038	2 474	6 561	6 618	3 296	6 140	7 295	7 660
<i>Venues and facilities</i>	6 171	3 236	10 363	7 211	7 681	2 802	7 916	8 004	8 404
<i>Rental and hiring</i>	2 729	-	306	32	162	722	34	36	38
<b>Total economic classification</b>	<b>159 394</b>	<b>167 015</b>	<b>243 173</b>	<b>206 014</b>	<b>224 547</b>	<b>224 548</b>	<b>202 888</b>	<b>192 142</b>	<b>206 424</b>

Table 12.13(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
<i>of which</i>									
<i>Administrative fees</i>	599	583	534	94	-37	493	48	115	121
<i>Advertising</i>	1 967	273	161	945	1 532	354	489	1 086	1 140
<i>Assets less than the capitalisation threshold</i>	1 854	309	5 805	851	1 296	1 451	490	437	459
<i>Audit cost: External</i>	-	3 186	-	4 416	11 640	8 541	1 455	3 397	3 566
<i>Bursaries: Employees</i>	-	32	152	-	(75)	40	-	69	72
<i>Catering: Departmental activities</i>	1 222	5 650	2 094	154	134	354	161	101	106
<i>Communication (G&amp;S)</i>	3 934	1 185	71	5 850	5 888	5 350	411	570	599
<i>Computer services</i>	-	633	1 270	1 037	(3 470)	1 037	3 240	4 118	4 324
<i>Consultants and professional services: Business and advisory services</i>	-	-	-	-	325	80	-	-	-
<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>	576	-	2 738	-	-	-	-	-	-
<i>Contractors</i>	3 634	-	241	-	5 844	999	-	-	-
<i>Agency and support / outsourced services</i>	-	-	-	-	-	-	-	-	-
<i>Entertainment</i>	3 928	-	7 101	-	-	-	-	-	-
<i>Fleet services (including government motor transport)</i>	1 794	3 542	1 720	6 246	4 921	6 246	7 561	8 304	11 869
<i>Housing</i>	121	-	-	-	-	-	-	-	-
<i>Inventory: Clothing material and accessories</i>	300	-	15	-	5	3	-	-	-
<i>Inventory: Farming supplies</i>	-	-	421	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	19	11	9	-	10	333	-	-	-
<i>Inventory: Fuel, oil and gas</i>	149	-	-	-	-	60	-	-	-
<i>Inventory: Learner and teacher support material</i>	-	-	1	-	-	-	-	-	-
<i>Inventory: Materials and supplies</i>	42	4	6	360	360	-	480	-	-
<i>Inventory: Medical supplies</i>	-	-	-	-	-	-	-	-	-
<i>Inventory: Medicine</i>	559	-	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	2 195	-	-	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	1 730	-	359	-	-	97	-	-	-
<i>Consumable supplies</i>	6 012	139	1 612	234	(294)	1 120	245	251	263
<i>Consumable: Stationery, printing and office supplies</i>	3 225	2 332	1 595	4 474	3 818	1 156	4 307	4 764	5 002
<i>Operating leases</i>	1 223	2 671	6 850	3 024	3 144	1 000	2 214	4 711	4 947
<i>Property payments</i>	1 127	14 194	21 353	12 849	21 184	30 224	34 375	32 123	35 255
<i>Transport provided: Departmental activity</i>	300	10	4 058	89	89	89	-	-	-
<i>Travel and subsistence</i>	3 390	6 218	4 205	5 132	6 646	7 620	4 302	4 739	4 976
<i>Training and development</i>	3 936	3 848	73	1 319	2 189	1 319	1 019	1 073	1 127
<i>Operating payments</i>	156	2 308	841	2 711	2 653	529	484	500	525
<i>Venues and facilities</i>	3 721	2 342	26	2 000	2 416	1 824	2 092	2 203	2 313
<i>Rental and hiring</i>	-	-	30	32	132	32	34	36	38
<b>Total economic classification: Administration</b>	<b>47 713</b>	<b>49 470</b>	<b>63 341</b>	<b>51 817</b>	<b>70 350</b>	<b>70 351</b>	<b>63 406</b>	<b>68 597</b>	<b>76 702</b>

**Table 12.13(c): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	696	-	64	-	60	100	-	6	6
Advertising	355	-	32	193	23	346	102	213	224
Assets less than the capitalisation threshold	844	57	2 128	189	235	142	116	227	238
Audit cost: External	-	-	-	-	-	173	-	-	-
Bursaries: Employees	300	19	-	-	-	-	-	-	-
Catering: Departmental activities	1 042	(20)	223	-	(1 869)	831	-	-	-
Communication (G&S)	60	648	8 597	2 628	3 583	1 060	81	836	878
Computer services	-	-	-	3 136	436	436	295	258	271
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
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	50	-	129	-	-	-	-	-	-
Contractors	940	-	-	-	(25 265)	7 444	-	-	-
Agency and support / outsourced services	12 231	37 987	42 016	36 388	56 074	35 309	40 267	8 118	8 524
Entertainment	640	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	189	5 995	4 577	111	3 667	3 556	116	122	128
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	364	-	100	100	-	-	-
Inventory: Farming supplies	-	-	99	-	(95)	-	-	-	-
Inventory: Food and food supplies	13 431	4 224	1 700	3 152	4 785	2 180	3 298	2 472	2 596
Inventory: Fuel, oil and gas	70	25	55	100	100	-	82	28	29
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	8	-	-	300	300	-	-	-
Inventory: Medical supplies	56	61	86	-	-	100	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	200	284	-	-	-
Consumable supplies	1 483	1 522	264	6 244	5 455	1 539	1 142	6 044	6 346
Consumable: Stationery, printing and office supplies	368	929	3 560	1 353	3 263	2 173	1 801	1 791	1 881
Operating leases	1 021	965	149	-	300	458	-	-	-
Property payments	120	1 760	28 954	6 182	2 982	3 034	1 029	12 172	12 781
Transport provided: Departmental activity	30	339	-	95	110	340	-	-	-
Travel and subsistence	3 191	7 531	8 686	6 442	10 092	6 076	2 971	5 862	6 155
Training and development	314	84	-	-	900	900	-	-	-
Operating payments	34	244	1 562	2 018	2 736	1 021	2 111	1 223	1 284
Venues and facilities	643	11	-	-	59	329	697	734	771
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Social Welfare Services</b>	<b>38 108</b>	<b>62 389</b>	<b>103 245</b>	<b>68 231</b>	<b>68 231</b>	<b>68 231</b>	<b>54 108</b>	<b>40 106</b>	<b>42 111</b>

**Table 12.13(d): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
				2014/15					
Goods and services									
of which									
Administrative fees	0	0	167	0	400	585	53	0	0
Advertising	50	49	502	-	120	60	437	443	465
Assets less than the capitalisation threshold	304	13	428	-	-	235	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	475	13	1 025	-	320	1 310	-	42	44
Communication (G&S)	430	94	331	-	-	600	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	115	-	-	-
Contractors	522	13 054	-	-	-	-	-	-	-
Agency and support / outsourced services	10 994	-	5	6 016	6 016	473	5 300	2 871	3 015
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	500	559	230	-	-	400	-	81	85
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	185	-	-	70	-	50	53
Inventory: Farming supplies	-	-	-	-	-	30	-	10	11
Inventory: Food and food supplies	1 000	2 189	3 244	-	30	1 500	-	1 483	1 557
Inventory: Fuel, oil and gas	49	102	70	-	-	60	4	31	33
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	63	39	-	-	300	-	-	-
Inventory: Medical supplies	-	12	20	-	-	40	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	995	511	1 656	-	80	1 130	14	351	369
Consumable: Stationery, printing and office supplies	250	86	794	-	150	1 440	64	904	949
Operating leases	500	79	220	-	-	200	22	123	129
Property payments	10	1 282	1 350	4 000	4 000	3 231	984	2 900	3 045
Transport provided: Departmental activity	105	203	661	2 000	2 300	2 879	847	162	170
Travel and subsistence	50	297	1 584	3 850	2 350	4 983	4 218	3 758	3 946
Training and development	50	13	-	-	-	5	48	51	54
Operating payments	-	10	58	-	70	1 190	2 009	154	162
Venues and facilities	-	-	-	5 000	5 000	-	4 000	2 549	2 676
Rental and hiring	2 729	-	-	-	30	30	-	-	-
<b>Total economic classification: Children and Families</b>	<b>19 013</b>	<b>18 629</b>	<b>12 569</b>	<b>20 866</b>	<b>20 866</b>	<b>20 866</b>	<b>18 000</b>	<b>15 963</b>	<b>16 761</b>

**Table 12.13(e): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	25	-	3	45	-	-	42	5	5
Advertising	390	-	8	579	416	716	38	109	114
Assets less than the capitalisation threshold	120	-	96	173	873	973	82	86	90
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	790	3	46	47	427	627	-	-	-
Communication (G&S)	70	109	-	116	-	-	-	23	24
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	(1 816)	2 713	-	-	-
Agency and support / outsourced services	16 990	20 240	34 403	32 762	34 329	29 800	37 281	30 658	32 191
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	50	50	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	30	13	6	47	47	47	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	300	-	-	-
Consumable supplies	705	-	53	967	956	956	10	24	25
Consumable: Stationery, printing and office supplies	130	114	35	339	339	489	63	362	380
Operating leases	496	67	-	158	-	-	-	-	-
Property payments	50	420	456	52	-	-	-	-	-
Transport provided: Departmental activity	25	62	-	210	-	-	345	22	23
Travel and subsistence	2 558	1 060	1 144	4 129	4 529	3 179	4 219	4 908	5 153
Training and development	-	-	25	284	36	336	-	94	99
Operating payments	50	139	-	273	-	-	20	3 585	3 764
Venues and facilities	-	59	-	5	-	-	900	5	5
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Restorative Services</b>	<b>22 429</b>	<b>22 286</b>	<b>36 275</b>	<b>40 186</b>	<b>40 186</b>	<b>40 186</b>	<b>43 000</b>	<b>39 881</b>	<b>41 875</b>

**Table 12.13(f): Payments and estimates by economic classification: "Goods and services level 4 items"**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	114	8	7	-	-	1 010	-	-	-
Advertising	261	111	456	1 346	1 346	492	441	417	438
Assets less than the capitalisation threshold	173	-	131	668	582	886	836	173	182
Audit cost: External	-	7	-	-	-	-	-	-	-
Bursaries: Employees	-	16	-	-	-	-	-	-	-
Catering: Departmental activities	1 041	120	468	-	100	1 200	-	-	-
Communication (G&S)	341	-	2 344	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	25	-	-	-	-	-	-	-	-
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	278	-	-	-	-	263	-	-	-
Agency and support / outsourced services	3 694	3 326	1 833	10 423	6 423	3 255	9 088	10 170	10 679
Entertainment	10	-	-	-	-	60	1 078	1 197	1 257
Fleet services (including government motor transport)	8 277	4 229	2 196	707	901	901	-	240	252
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	17	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	233	5	-	872	872	872	985	1 037	1 089
Inventory: Fuel, oil and gas	4	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 741	18	78	598	438	438	798	621	652
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 591	181	235	869	869	869	1 217	2 389	2 508
Consumable: Stationery, printing and office supplies	2 730	636	284	1 616	1 602	1 462	1 628	1 449	1 521
Operating leases	354	269	853	443	443	793	1 450	163	171
Property payments	40	64	1 286	78	78	108	100	82	86
Transport provided: Departmental activity	637	548	158	275	575	1 036	300	88	92
Travel and subsistence	1 550	3 521	6 771	5 176	4 876	4 940	4 610	5 141	5 398
Training and development	633	21	-	78	4 444	4 464	100	82	86
Operating payments	597	337	13	1 559	1 159	556	1 516	1 833	1 925
Venues and facilities	1 807	824	10 337	206	206	649	227	2 513	2 639
Rental and hiring	-	-	276	-	-	660	-	-	-
<b>Total economic classification: Development and Support Services</b>	<b>32 131</b>	<b>14 241</b>	<b>27 743</b>	<b>24 914</b>	<b>24 914</b>	<b>24 914</b>	<b>24 374</b>	<b>27 595</b>	<b>28 975</b>

