

Department of Social Development

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| To be appropriated by Vote in 2015/16 | R709 856 000 |
| Responsible MEC | MEC for Social Development |
| Administering Department | Department of Social Development |
| Accounting Officer | Head of Department: Department of Social Development |

1. Overview

The Department of Social Development has the responsibility of leading outcome 13 in partnership with stakeholders by building an inclusive and responsive social protection system. As prescribed in the National Development Plan 2030 the social protection system has the ability to assist families to achieve the basic standard of living and make sure that no-one slip below the minimum standard of living. In this regard, the department has identified in accordance with the NDP 2030 targets.

The implementation and outcome of the service delivery goals are guided by the mandate of the department namely:

- To build an inclusive and responsive social protection system,
- To reform the social welfare services,
- To provide access to quality ECD services and strengthen community development interventions as the three sub-outcomes to be achieved through expanding service provision to the vulnerable groups,
- Creating support networks through service provision to respond to the needs of each vulnerable group e.g. people with disabilities, older persons, zero income families and children living and working on the street.

The Department of Social Development in accordance with the service delivery methodology, has reviewed the organizational design to respond to the vision of the NDP 2030, that more social service professionals must be appointed.

Given this scenario, the budget allocation of the department over the MTEF will broadly prioritize the review of the organizational design in accordance with our service delivery model and Infrastructure to enable a better working environment for social service professionals at community level.

Vision:

A Caring and Self-reliant Society.

Mission:

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

Values

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

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

Strategic Goal:

To build, cohesive, caring and sustainable communities

2. Main Services

- Social work interventions and support programmes to zero income families (i.e. 2222 families)
- Social welfare services sub-programmes, contribute towards an inclusive and responsive social protection system and an enabling zero income families with special needs to migrate out of poverty.
- Provide Treatment Centre for substance abuse,
- Access to community based treatment and after care services,
- Expansion of a range of services at shelters for victims of gender based violence,
- Provision and access of social services to victims of violence through the court support model,
- Provision of specialist services for human trafficking at the VEP service site-Bopanang,
- To provide Secure care centres for sentenced youth in conflict with the law and children awaiting trial,
- Provision for Therapeutic services and programmes to youth in conflict with the law,
- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and ADIS, illiteracy, or unemployment to assist household, communities to achieve the basic standard of living,
- To provide an integrated basket of services in partnership with Departments, municipalities, Business and NGO's at household level,
- In partnership with households and communities to solve collective needs i.e. unemployment, illiteracy, food security and address social ills such as substance abuse and gender based violence,

Legislation and Conventions

The following legislations and conventions govern the Department of Social Development.

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Social Service Professions Act 110 of 1978
- Children's Act 38 of 2005
- Probation Services Act 116 of 1991
- Prevention and Treatment of Drug Dependency Act 20 of 1992
- Non Profit Organization's Act 71 of 1997
- National Development Agency Act 108 of 1998
- Advisory Board on Social Development Act 3 of 2001
- White Paper for Social Welfare of 1997
- Population Policy for South Africa
- International Conventions
- United Nations Convention of the Rights of the Child
- Beijing Platform of Action for Women
- Copenhagen Convention
- International Convention on Population Development
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- Public Finance Management Act 1 of 1999
- Treasury Regulations of 2005
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006
- Child Justice Act
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- Service Delivery Model for Developmental Social Welfare Services
- Government's Program of Action [Social Cluster]
- National Strategic Plan for HIV and AIDS, STIs and TB (NSP) 2012-2016
- DSD Comprehensive HIV and AIDS, TB and STI Strategy, 2013-2016
- The Expanded Public Works Program (phase3): 2014 – 2019
- The EPWP Social Sector Plan 2014 – 2019

1.1 Aligning Departmental Budgets to achieve government's prescribed outcomes

The major focus area of the department is Outcome 13 which aims to provide comprehensive, inclusive, responsive and sustainable social protection system i.e. broadening the vulnerable groups to receive a service and providing a range of social protection services that brings about a positive change to the needs of the vulnerable group

Sub-Outcome 1: Reform the social welfare system to deliver better results for vulnerable groups

Sub-Outcome 2: Provide a comprehensive package of ECD services for children from conception to age 4, focusing in particular on the poorest and also considering home-based provision

Sub-Outcome 3: Strengthen community development by emphasizing the roles of community-based planning and community profiling through providing support to establish community based structures

Sub-outcome 4: Access to food to vulnerable households and quality of food provision to vulnerable households

2. Review of the current financial year (2014/15)

An integrated basket of services were rendered to 2142 zero income families provided by various government departments ranging from food parcels, social grants, identity documents, school uniforms, feeding schemes and nutrition programme, permanent housing, food gardens and free basic services. This range of integrated basket of services would assist families to achieve their basic standard of living.

The Department of Social Development provided a range of psychosocial by the social worker support services linked to a family in the form of extensive counseling and therapeutic services to each individual family. These services would address social ills such as substance abuse, gender based violence (woman and children), family preservation (marriage and relationship counseling)

During individual family instances, where a child's parents are deceased, the social worker linked to the family provided statutory services by placing the child in foster care. Children residing within the zero income families were provided with safe alternative family placements in order to protect the children.

As part of the department's plans, similar social change processes were facilitated by the department. During the 2014/15 financial year, through the Community Capacity Enhancement (CCE) Programme and training, meaningful community development initiatives ranging from cooperatives to food security were identified in topline in ZF Mgcawu district, Majeng in Frances Baard, Williston and Frazerburg in Namaqua district as well as Seoding and Camden in the John Taolo Gaetsewe District.

Similar community participation initiatives were held to address the protection and rights of older persons through the World Elder Abuse Day held on 21 June 2014 in Richmond, to identify the family preservation needs of families through the celebration of the International Family Day in Pixley ka Seme and ZF Mgcawu Districts during May 2014 and the prevention of alcohol and substance abuse on International Day against Illicit Alcohol and Drug Abuse on 30 June 2014 held in Upington. During the family dialogue sessions, communities were encouraged to develop a plan of action and to collectively address the social needs of the community. This plan of action will be implemented and monitored to determine the change through service delivery interventions.

In strengthening community development interventions, the Department of Social Development, conducted service delivery impact assessments at twenty (20) soup kitchens to determine whether if funds transferred to these non-profit organizations are indeed value for money.

The employees at soup kitchens who receive a stipend from the Department of Social Development in collaboration with the Department of Roads and Public Works through the EPWP grant, managed to achieve the basic standard of living. The beneficiaries of the soup kitchens who receive a meal per day with a development programme e.g. home community based care could report on improved well-being.

The committees of the non-profit organizations were sustainable through continuous training and monitoring and leadership to the organizations.

In order to make a range of community based services accessible to older persons within the community to promote active ageing and the protection of older persons the following social protection services were rendered:

- Counseling services to address the social problem as communicated by the older person,
- Golden Games which is a group sport activity for older persons to promote active ageing,
- Alzheimer support groups to provide life skills to families to assist with older persons suffering from Alzheimer's,
- Centenary celebrations for older persons to strengthen the support network between older persons,
- Older person's forums within the community participated to address the collective needs of older persons.

Services to people with disabilities are mainstreamed according to the norms and standards as prescribed by the UN Convention norms and standards guidelines. This is done through funding of accommodation to persons with disabilities in the form of residential facilities, an employment opportunity through protective workshops, social protection services to address the social needs, advocacy, awareness and training with the aim of providing life skills, education on the management of the various forms of disabilities with the emphasis on albinism and autism. Service delivery audits were conducted at both residential facilities and protective workshops. A plan of action has been compiled of which the recommendations of the services delivery audits will be funded.

The range of social protection services to people infected and affected by HIV and AIDS are provided by the funded home community based care givers. The social service provision to children, households and older persons included referrals to various stakeholders and institutionalization of support groups responding to various vulnerable groups e.g. aftercare support group for school going children.

The registration and funding of children 0-5 years participating at a ECD site accompanied by a ECD programme to stimulate the children. The department is currently funding 18 422 children in 391 ECD facilities at R15 per child per day, benefiting 1749 ECD Practitioners. We have also funded the training of two hundred and twenty six (226) practitioners who successfully attained the NQF Level 4 ECD qualification. Since the continuous registration and funding of ECD sites and programmes to increase access and improve quality ECD services as outlined in the Children's Act no 38 of 2005, a stakeholders forum in each district has been established to enable stakeholders to facilities resources towards ECD sites, the training of ECD practitioners deployed at sites and facilitate the implementation of stimulation programmes. Government departments and municipalities are represented in each of the five districts.

Children in conflict with the law as 1st offenders participated in therapeutic programmes to prevent them from re-offending.

The Department of Social Development responded to the service needs of the vulnerable in May 2014 when the annual winter relief programme was launched and rolled out in all five (5) districts and extended to the men on the side of the road and people making a living on the dumps.

In partnership with Gift of the Givers, the department provided 14 000 meals in Frances Baard District for the duration of the winter relief programme. A number of 90 019 people benefited from Social Relief of Distress programmes since April 2014 through food parcels, meals at soup kitchens, school uniforms etc. Care and services to families include family preservation programmes where a number of 15 407 family members received family presentation services, 129 family members and children were reunited with their families and 1314 family members participated in the parenting programme.

The range of social protection services provided are process driven of which the results can only be seen after a period of time e.g. for counseling or therapeutic services to address social ills such as substance abuse, gender based violence requires a number of interventions over a period of three months with a particular individual family to bring about positive change. Integrated work with stakeholders complemented departmental interventions with reference to zero income families and change agents.

3. Outlook for the coming financial year (2015/16)

The Department of Social Development embarked on a budget allocation and performance analysis with the aim of re-prioritizing the budget to fund policy priorities as determined by the National Development Plan (NDP) 2030, Outcome 13 and the Medium Term Strategic Framework 2014-2019.

The policy documents outlined and other various legislations that govern social development require skilled and competent range of social service professionals and a conducive working environment

The department has complied with the budget and programme structure to ensure that Programme 3: Children and Families where the social workers are residing is adequately budgeted, whilst a portion has been allocated to Programme 4: to make provision for the probation officers and coordinators of the prevention and treatment of substance abuse. The department prioritized early childhood development stipends to community based volunteers to a monetary value of R1.459 million and purchasing the Departmental Government Fleet.

The training budget will be centralized to make provision for specialist and generic training and skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

The provision is made for the following service delivery needs:

- Compliance with the Older Persons Act no 13 of 2006 for the re-registration of Old age Homes. In this regards, the infrastructure to be 100 per cent compliant,
- Compliance with the norms and standards of mainstreaming services to people with disabilities. This is with specific reference to protective workshops for people with disabilities,
- Reviewed funding allocation to the eight (8) Children Homes with a focus on the salaries of Child and Youth Care workers,
- Funding the operating costs of the two fully equipped mobile ECD centers as well as educational equipment for the registered and funded ECD facilities,
- Continued funding towards the existing pressure of stipends for home community based caregivers working within the HIV and AIDS programme for referrals and support groups for zero income households, orphans and vulnerable children, Families and Older Persons,

- Resource allocation for the change agents development plan inclusive of youth skills development,
- Resourcing the flagship programmes in each of the five (5) districts, which is the community capacity enhancement (CCE) programmes of which best practices can be seen in Strydenburg (Pixley ka Seme) and Cassel (John Taolo Gaestsewe).

4. Reprioritization

During the departmental budget and performance analysis consultative sessions, service delivery priorities have been identified which will be reflected in the five year strategic plan (2015-2020) of the department to inform the outlook over the MTEF and the Annual Performance Plans over three years from 2015/16 to 2017/18.

In this regard, the budget for the 2015/16 financial year has been prioritized to fund the following policy priorities:

- Infrastructure: Better working environment (Standardized service based on service standards in each community)
- Compensation-: Funding of the reviewed organogram (range of social service professionals with the integration of services to people with disabilities and children)

5. Procurement

The following are some of the major planned procurement for the upcoming budget:

- Rendering of quality assurance services to social science research conducted by the Directorate: Research and Development, for a period of 36 months,
- Rendering of food services at Lorato Place of Safety and Molehe Mampe Secure Care Centre for the period of 36 months,
- Rendering of NPO Capacity Building in the form of training, development and support.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides summary of receipts.

Table 2.1 : Summary of receipts

| 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 | 517 036 | 530 216 | 598 726 | 643 045 | 652 462 | 652 462 | 681 555 | 721 084 | 757 138 |
| Conditional grants | 5 651 | 1 506 | 5 689 | 8 161 | 8 161 | 8 161 | 28 301 | 18 000 | |
| <i>Social Sector EPWP</i> | 5 651 | 1 506 | 5 689 | 6 161 | 6 161 | 6 161 | 6 301 | | |
| <i>Substance Abuse Treatment</i> | | | | 2 000 | 2 000 | 2 000 | 22 000 | 18 000 | |
| Departmental receipts | | | | | | | | | |
| Total receipts | 522 687 | 531 722 | 604 415 | 651 206 | 660 623 | 660 623 | 709 856 | 739 084 | 757 138 |

Government took a decision to implement baseline cuts on all three spheres of government in order to curb the national deficit since the public spending is growing faster than revenue collection. This resulted to the department having a cut of R2.301 million in its equitable share in the first year of the MTEF.

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

6.2 Departmental receipt collection

Table 2.2 provides summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

| 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 | - | - | - | - | - | - | - | - | - |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 414 | 283 | 530 | 532 | 532 | 481 | 566 | 596 | 626 |
| Transfers received | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | | | 10 | | | 7 | | | |
| Sales of capital assets | 12 | 6 | - | | | 162 | | | |
| Transactions in financial assets and liabilities | 311 | 383 | 603 | 314 | 314 | 170 | 334 | 352 | 370 |
| Total departmental receipts | 737 | 672 | 1 143 | 846 | 846 | 820 | 900 | 948 | 995 |

The department's primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances. The significant increase of actual collection in 2013/14 under financial transactions in assets and liabilities is attributed to the recovery of previous year's debtors which was a once off payment.

The department is projecting to collect R0.900 million for the 2015/16 financial year which is 6 per cent increase from the 2014/15 main appropriation of R0.846 million.

7. Payment summary

The MTEF baseline allocations for the period 2015/16 to 2017/18 are:

7.1 Key assumptions

- Provision was made for EPDMS and pay progression
- Provision was made for 5.8, 5.5 and 5.0 per cent for each year of the financial year respectively.
- Provision was made for increased of 5 per cent on contractual obligations

7.2 Programme Summary

Table 2.3 provides summary of payments and estimates by sub programme.

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

| 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 |
| Programmes | | | | | | | | | |
| 1. Administration | 109 974 | 113 466 | 96 675 | 106 970 | 107 581 | 107 581 | 110 594 | 116 929 | 120 963 |
| 2. Social Welfare Services | 87 840 | 83 607 | 96 554 | 93 095 | 94 441 | 94 441 | 94 968 | 100 042 | 105 344 |
| 3. Children And Families | 125 512 | 146 879 | 181 994 | 219 115 | 218 855 | 218 855 | 236 711 | 251 832 | 265 179 |
| 4. Restorative Services | 121 234 | 108 593 | 116 892 | 120 696 | 124 440 | 124 440 | 149 909 | 152 834 | 141 980 |
| 5. Development And Research | 78 127 | 79 177 | 112 300 | 111 330 | 115 306 | 115 306 | 117 674 | 117 447 | 123 672 |
| Total | 522 687 | 531 722 | 604 415 | 651 206 | 660 623 | 660 623 | 709 856 | 739 084 | 757 138 |

The table above reflects the rate at which the department's expenditure grew over the past three years and the budget growth over MTEF. The department's expenditure has increased from R522.687 million in 2011/12 to an adjusted budget of R660.623 million in 2014/15 thereby reflecting a nominal growth rate of 9 per cent. An annual average growth rate of 5.2 per cent is expected over the MTEF.

7.3 Summary of economic classification

Table 2.4 provides summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial 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 |
| Current payments | 362 780 | 365 662 | 389 743 | 436 654 | 432 679 | 432 104 | 459 943 | 488 913 | 512 662 |
| Compensation of employees | 222 208 | 232 431 | 248 969 | 286 723 | 279 709 | 279 683 | 309 795 | 328 311 | 343 548 |
| Goods and services | 140 479 | 133 231 | 140 774 | 149 931 | 152 970 | 152 421 | 150 148 | 160 602 | 169 114 |
| Interest and rent on land | 93 | | | | | | | | |
| Transfers and subsidies to: | 151 186 | 159 517 | 192 754 | 198 127 | 204 833 | 205 210 | 210 795 | 214 194 | 225 546 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | 1 326 | 2 634 | 2 874 | 1 733 | 1 733 | 1 731 | 1 850 | 1 943 | 2 046 |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 144 127 | 151 769 | 183 088 | 189 992 | 196 423 | 196 772 | 202 286 | 205 260 | 216 139 |
| Households | 5 733 | 5 114 | 6 792 | 6 402 | 6 677 | 6 707 | 6 659 | 6 991 | 7 362 |
| Payments for capital assets | 8 557 | 6 451 | 21 890 | 16 425 | 23 111 | 23 309 | 39 118 | 35 977 | 18 930 |
| Buildings and other fixed structures | 5 803 | 4 087 | 2 274 | 3 500 | 5 500 | 5 590 | 25 547 | 21 724 | 3 921 |
| Machinery and equipment | 2 733 | 2 351 | 19 616 | 12 925 | 17 611 | 17 714 | 13 571 | 14 253 | 15 008 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | 21 | 13 | – | – | – | 5 | – | – | – |
| Payments for financial assets | 164 | 92 | 28 | | | | | | |
| Total economic classification | 522 687 | 531 722 | 604 415 | 651 206 | 660 623 | 660 623 | 709 856 | 739 084 | 757 138 |

The budget of the department is personnel driven as such compensation of employees constitutes 44 per cent of the total allocation. Transfers and subsidies constitute 30 per cent while goods and services 21 per cent and payment for capital assets 5 per cent. The expenditure on compensation shows an increase due to additional funding such as ICS, capacitation of the office of the chief financial officer and the re-grading of clerical workers.

The increase of the budget for compensation of employees is the funding for the absorption of social work graduates which is the national priority of which the province made a top up during the 2014 MTEF.

The increase in spending against goods and services from 2011/12 to 2013/14 relates to shifting of funds to payments for capital assets during 2012/13 adjustments. The increase in 2014/15 Adjusted Appropriation is due to funds that were shifted from compensation of employees to defray excess expenditure hence the decrease in 2015/16 financial year.

As part of cost containment exercise and the budget cut, the department has reduced the goods and services budget by R4.4 million hence the decline in 2015/16. This saw a reduction on all departmental catering resulting in savings to the amount of R1.8 million which has been redirected to other core service delivery areas. Contractual commitments amount to R100.875 million, which represent 66 per cent of the total goods and services budget.

7.5 Infrastructure payments

Table 2.4.1 provides summary of provincial infrastructure payments and estimates by category.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| New infrastructure assets | - | - | - | - | - | - | 25 547 | 21 300 | 1 100 |
| Existing infrastructure assets | - | - | - | - | - | - | - | 424 | 2 821 |
| Upgrades and additions | - | - | - | - | - | - | - | 424 | 2 821 |
| Rehabilitation and refurbishment | - | - | - | - | - | - | - | - | - |
| Maintenance and repairs | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Total department infrastructure | - | - | - | - | - | - | 25 547 | 21 724 | 3 921 |

The above table illustrates departmental infrastructure payments. A conditional grant amount of R22 million in 2015/16 and R18 million in 2016/17 has been allocated towards the construction of substance abuse treatment care facility.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any public entities.

7.6.2 Transfers to other entities

Table 2.7 provides summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

| 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 |
| Skills Levy | 1 326 | 2 144 | 2 580 | 1 433 | – | 1 433 | 1 550 | 1 628 | 1 709 |
| Youth Assistance | – | 490 | 294 | 300 | – | 300 | 300 | 315 | 331 |
| Welfare Organisations NPI (Post Funding) | 13 391 | 11 485 | 13 995 | 14 181 | – | 14 181 | 14 726 | 15 463 | 16 236 |
| Old Age Homes | 6 643 | 7 027 | 7 837 | 7 632 | – | 7 632 | 8 014 | 8 414 | 8 835 |
| Service Centres | 2 946 | 2 601 | 2 714 | 2 876 | – | 2 876 | 3 020 | 3 171 | 3 330 |
| Projects-Older Persons | 793 | 661 | 997 | 250 | – | 250 | 148 | 155 | 163 |
| Homes for the Disabled | 2 905 | 2 752 | 3 079 | 3 152 | – | 3 152 | 3 310 | 3 475 | 3 649 |
| Protective Workshops | 433 | 442 | 601 | 540 | – | 540 | 567 | 595 | 625 |
| Project-Disabilities | 542 | – | – | – | – | – | – | – | – |
| Expansion of HCBC | 22 665 | 18 966 | 17 636 | 18 040 | – | 18 040 | 19 233 | 20 195 | 21 205 |
| Projects-Families | 206 | – | – | – | – | – | – | – | – |
| Private POS | 457 | 498 | 388 | 360 | – | 360 | 378 | 397 | 417 |
| Expansion of ECD's | 49 737 | 61 181 | 72 368 | 73 827 | – | 73 827 | 77 519 | 81 395 | 85 465 |
| ECD Practitioners | – | 1 762 | 1 733 | 2 203 | – | 2 203 | 2 313 | 2 429 | 2 550 |
| Childrens Homes | 11 044 | 11 471 | 13 235 | 12 170 | – | 12 590 | 13 094 | 13 749 | 14 436 |
| Shelters | 345 | 219 | 373 | 420 | – | – | – | – | – |
| Projects Children | 3 868 | 3 446 | 4 501 | 4 793 | – | 4 793 | 4 901 | 5 146 | 5 403 |
| Isibindi | – | 4 729 | 6 269 | 8 405 | – | 8 405 | 8 825 | 9 267 | 9 730 |
| Projects-Crime | 1 399 | 1 000 | 451 | 364 | – | 364 | 698 | 733 | 770 |
| Victim Empowerment | 323 | 659 | 557 | 2 401 | – | 2 401 | 2 498 | 2 623 | 2 754 |
| Projects-Substance Abuse | 1 394 | 1 423 | 3 963 | 1 434 | – | 1 434 | 1 482 | 1 556 | 1 634 |
| Support to the NGO Sector | – | – | 2 680 | 5 373 | – | 5 373 | 8 078 | 8 482 | 8 906 |
| Social Investment Support | 1 580 | 5 012 | 1 658 | 1 458 | – | 1 458 | 1 531 | 1 608 | 1 688 |
| Soup Kitchens | 6 212 | 5 882 | 10 709 | 9 446 | – | 9 446 | 9 918 | 10 414 | 10 935 |
| Drop in Centres | 9 228 | 6 726 | 7 297 | 9 636 | – | 9 636 | 10 118 | 10 624 | 11 155 |
| Food Bank | – | – | 739 | 1 200 | – | 1 200 | 1 260 | 1 323 | 1 389 |
| Economic Empowerment Initiatives | 865 | 122 | 340 | 75 | – | 75 | 79 | 83 | 87 |
| National Youth Service | 833 | 693 | 1 558 | 1 220 | – | 1 220 | 1 281 | 1 345 | 1 412 |
| Youth Centres | 667 | 1 506 | 1 721 | 2 375 | – | 2 375 | 2 494 | 2 618 | 2 749 |
| EPWP Social Sector Incentive Grant | 5 651 | 1 506 | 5 689 | 6 161 | – | 6 161 | – | – | – |
| Social Relief | 5 510 | 4 843 | 6 085 | 6 292 | – | 6 292 | 6 543 | 6 870 | 7 214 |
| World Food Day & Leave Gratuity | 223 | 271 | 707 | 110 | – | 277 | 116 | 121 | 127 |
| Total departmental transfers | 151 186 | 159 517 | 192 754 | 198 127 | – | 198 294 | 203 994 | 214 194 | 224 904 |

Table 2.7 reflects transfers to other entities such as NGOs, Faith-based Organizations (FBOs) and NPOs, as reflected against transfers and subsidies to: Non-profit institutions. There is a sharp increase on spending from 2011/12 to 2013/14 on the transfers to other entities. The increase in 2013/14 and over the MTEF is mainly due to additional allocations for national priorities to support the NGO sector.

8. Receipts and retentions

This is not applicable to this department

10. Programme description

9.1 Description and Objectives

Programme 1 – Administration

Program objective

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

Sub programme objectives

Office of the MEC

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

Corporate Management Services

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

District Management

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

Table 2.10.1 provides summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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 |
| 1. Office Of The MEC | 10 424 | 10 721 | 9 537 | 8 052 | 9 152 | 9 152 | 7 973 | 8 426 | 8 873 |
| 2. Corporate Management Service | 63 341 | 59 432 | 51 454 | 54 501 | 55 616 | 55 616 | 55 700 | 58 887 | 59 845 |
| 3. District Management | 36 209 | 43 313 | 35 684 | 44 417 | 42 813 | 42 813 | 46 921 | 49 616 | 52 246 |
| Total payments and estimates | 109 974 | 113 466 | 96 675 | 106 970 | 107 581 | 107 581 | 110 594 | 116 929 | 120 963 |

Table 2.12.1 provides summary of payments and estimates by economic classification.

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

| 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 |
| Current payments | 101 696 | 106 824 | 93 369 | 104 266 | 103 502 | 103 307 | 107 749 | 113 942 | 117 818 |
| Compensation of employees | 69 667 | 76 960 | 72 361 | 81 693 | 78 985 | 78 959 | 87 405 | 92 579 | 95 323 |
| Goods and services | 31 999 | 29 864 | 21 008 | 22 573 | 24 517 | 24 348 | 20 344 | 21 363 | 22 495 |
| Interest and rent on land | 32 | | | | | | | | |
| Transfers and subsidies to: | 1 453 | 975 | 977 | 172 | 296 | 296 | 186 | 195 | 205 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Higher education institutions | 1 326 | 942 | 750 | 172 | 172 | 172 | 186 | 195 | 205 |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 127 | 33 | 227 | – | 124 | 124 | – | – | – |
| Payments for capital assets | 6 823 | 5 638 | 2 323 | 2 532 | 3 783 | 3 978 | 2 659 | 2 792 | 2 940 |
| Buildings and other fixed structures | 5 803 | 4 087 | – | – | – | 60 | – | – | – |
| Machinery and equipment | 1 020 | 1 538 | 2 323 | 2 532 | 3 783 | 3 913 | 2 659 | 2 792 | 2 940 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | – | 13 | – | – | – | 5 | – | – | – |
| Payments for financial assets | – | 29 | 6 | – | – | – | – | – | – |
| Total economic classification | 109 974 | 113 466 | 96 675 | 106 970 | 107 581 | 107 581 | 110 594 | 116 929 | 120 963 |

Included in this expenditure increase is additional funding that was made towards the capacitation of the chief financial officer's office, the re-grading of clerical workers and the ICS. An annual average growth rate of 4.2 per cent is expected over the 2015 MTEF.

During the 2014/15 adjusted appropriation period, funds were shifted from compensation of employees to goods and services and payments for capital assets to defray excess expenditure in those items.

The expenditure on goods and services shows a decline from 2011/12 to 2014/15 and over the 2015 MTEF, this is due to cost containment measure that have been put in place by the department.

The decline on transfers and subsidies is due to provision that was made during the 2014/15 adjusted appropriation for leave gratuity hence the decline over the MTEF.

9.2 Service Delivery measures

There are no service delivery measures for Programme 1

Programme 2 – Social Welfare Services

Programme objective

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

Sub programme objective

Management and Support

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

Services to Older Persons

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

Services to Persons with Disabilities

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

HIV and AIDS

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

Social Relief

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

Table 2.10.2 provides summary of payments and estimates by sub programme.

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

| 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 |
| 1. Management And Support | 23 108 | 30 216 | 18 193 | 49 359 | 50 705 | 50 705 | 29 396 | 30 997 | 32 640 |
| 2. Services To Older Persons | 16 858 | 14 471 | 25 731 | 12 780 | 12 780 | 12 780 | 19 849 | 20 908 | 22 016 |
| 3. Services To The Persons With Disabilities | 6 915 | 6 227 | 16 270 | 5 216 | 5 216 | 5 216 | 8 702 | 9 168 | 9 654 |
| 4. Hiv And Aids | 35 449 | 27 850 | 30 275 | 19 448 | 19 448 | 19 448 | 30 478 | 32 099 | 33 800 |
| 5. Social Relief | 5 510 | 4 843 | 6 085 | 6 292 | 6 292 | 6 292 | 6 543 | 6 870 | 7 234 |
| Total payments and estimates | 87 840 | 83 607 | 96 554 | 93 095 | 94 441 | 94 441 | 94 968 | 100 042 | 105 344 |

The spending reflects inconsistent expenditure trends from 2011/12 to 2013/14 due to fund shifts from other slow spending programmes and a roll over in respect of 20 sedans that were procured. Sub programme: Management and support shows a decline over the MTEF while other sub programmes are showing an increase during the same period. This is due to the corrections that the department has embarked on to allocate social services professional's salaries to the relevant sub programmes.

Table 2.12.2 provides summary of payments and estimates by economic classification.

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

| 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 |
| Current payments | 37 136 | 39 207 | 52 565 | 50 022 | 47 971 | 47 982 | 49 671 | 52 481 | 55 262 |
| Compensation of employees | 24 244 | 27 456 | 38 955 | 32 763 | 30 716 | 30 716 | 32 789 | 34 756 | 36 598 |
| Goods and services | 12 881 | 11 751 | 13 610 | 17 259 | 17 255 | 17 266 | 16 882 | 17 725 | 18 664 |
| Interest and rent on land | 11 | — | — | — | — | — | — | — | — |
| Transfers and subsidies to: | 50 337 | 44 218 | 41 016 | 40 662 | 40 709 | 40 698 | 42 766 | 44 903 | 47 283 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | 260 | 369 | 172 | 172 | 172 | 186 | 195 | 205 |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 44 827 | 39 086 | 34 557 | 34 198 | 34 198 | 34 198 | 36 037 | 37 838 | 39 843 |
| Households | 5 510 | 4 872 | 6 090 | 6 292 | 6 339 | 6 328 | 6 543 | 6 870 | 7 234 |
| Payments for capital assets | 321 | 176 | 2 968 | 2 411 | 5 761 | 5 761 | 2 531 | 2 658 | 2 799 |
| Buildings and other fixed structures | — | — | 279 | — | — | — | — | — | — |
| Machinery and equipment | 315 | 176 | 2 689 | 2 411 | 5 761 | 5 761 | 2 531 | 2 658 | 2 799 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | 6 | — | — | — | — | — | — | — | — |
| Payments for financial assets | 46 | 6 | 5 | — | — | — | — | — | — |
| Total economic classification | 87 840 | 83 607 | 96 554 | 93 095 | 94 441 | 94 441 | 94 968 | 100 042 | 105 344 |

The increase on compensation of employees between 2014/15 and 2015/16 is due to the shifting of funds during the 2014/15 adjustments from funded vacant posts in order to defray excess expenditure in other programmes.

Payments for capital assets received a roll over during the 2014/15 adjustments as mentioned above hence the decrease between the revised estimates and 2015/16, there is a minimal growth over the MTEF.

Service delivery measures

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2015-16 | 2016-17 | 2017-18 |
| QUARTERLY OUTPUTS | | | |
| Programme 2: Social Welfare Services | | | |
| 2.2 Services to Older Persons | | | |
| Number of older persons accessing funded residential facilities | 9472 | 9472 | 9472 |
| Number of older persons accessing community based care and support services | 5506 | 5506 | 5506 |
| 2.3 Services to Persons with Disabilities | | | |
| Number of persons with disabilities accessing funded residential facilities | 3516 | 3516 | 3516 |
| Number of persons with disabilities accessing services in funded protective workshops | 1500 | 1500 | 1500 |
| Number of people with disabilities accessing social development services | 2472 | 2492 | 2510 |
| Number of advocacy and awareness programmes conducted | 55 | 60 | 65 |
| 2.4 HIV and AIDS | | | |
| Number of beneficiaries receiving Psychosocial Support Services | | | |
| Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organisation | 2260 | 2373 | 2490 |
| Number of reported vulnerable households within support groups receiving psycho social services | 600 | 630 | 660 |
| Number of youth who participated in prevention programmes to bring about change and minimize the psychosocial impact of HIV and AIDS as per the HIV Prevention Strategy | 540 | 567 | 595 |
| 2.5 Social Relief | | | |
| Number of beneficiaries who benefited from DSD Social Relief programmes | 35000 | 37000 | 39000 |

Programme 3 – Children and Families

Programme objective

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

Sub programme objective

Management and Support

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

Care and Services to Families

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

Child Care and Protection

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

ECD and Partial Care

Provide comprehensive early childhood development services

Table 2.10.3 provides summary of payments and estimates by sub programme.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | | | 2014/15 | | | | |
| 1. Management And Support | 38 923 | 50 896 | 30 645 | 83 146 | 82 846 | 82 846 | 21 454 | 24 947 | 26 269 |
| 2. Care And Services To Families | 5 322 | 4 205 | 12 584 | 3 376 | 3 376 | 3 376 | 39 612 | 41 955 | 44 179 |
| 3. Child Care And Protection | 16 273 | 13 699 | 40 286 | 10 635 | 10 675 | 10 675 | 47 159 | 49 878 | 52 522 |
| 4. Ecd And Partial Care | 49 737 | 62 943 | 74 101 | 76 030 | 76 030 | 76 030 | 79 832 | 83 824 | 88 267 |
| 5. Child And Youth Care Centres | 11 389 | 11 690 | 13 608 | 30 369 | 30 369 | 30 369 | 32 473 | 34 237 | 36 052 |
| 6. Community-Based Care Services I | 3 868 | 3 446 | 10 770 | 15 559 | 15 559 | 15 559 | 16 181 | 16 991 | 17 892 |
| Total payments and estimates | 125 512 | 146 879 | 181 994 | 219 115 | 218 855 | 218 855 | 236 711 | 251 832 | 265 179 |

The programme shows increasing expenditure trends between 2011/12 and 2013/14, this trend emanates from the correction of the budget and programme structure.

Sub programme: community based care services, shows a significant increase from 2013/14 onward due to the increase in stipends paid to community volunteer who are rendering child protection services in various projects such as Isibindi and Isolabantwana in line with EPWP rates.

Table 2.12.3 provides summary of payments and estimates by economic classification.

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| | | | | | 2014/15 | | | | |
| Current payments | 49 558 | 58 765 | 66 240 | 102 942 | 102 593 | 102 593 | 115 098 | 124 135 | 130 714 |
| Compensation of employees | 32 728 | 41 633 | 41 137 | 76 740 | 76 678 | 76 678 | 85 979 | 91 138 | 95 968 |
| Goods and services | 16 812 | 17 132 | 25 103 | 26 202 | 25 915 | 25 915 | 29 119 | 32 997 | 34 746 |
| Interest and rent on land | 18 | — | — | — | — | — | — | — | — |
| Transfers and subsidies to: | 75 353 | 87 814 | 110 433 | 113 563 | 113 625 | 113 625 | 118 873 | 124 818 | 131 433 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | 437 | 622 | 172 | 172 | 143 | 186 | 195 | 205 |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 75 353 | 87 302 | 109 672 | 113 391 | 113 391 | 113 398 | 118 687 | 124 623 | 131 228 |
| Households | — | 75 | 139 | — | 62 | 84 | — | — | — |
| Payments for capital assets | 525 | 291 | 5 314 | 2 610 | 2 637 | 2 637 | 2 740 | 2 879 | 3 032 |
| Buildings and other fixed structures | — | — | 526 | — | — | — | — | — | — |
| Machinery and equipment | 515 | 291 | 4 788 | 2 610 | 2 637 | 2 637 | 2 740 | 2 879 | 3 032 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | 10 | — | — | — | — | — | — | — | — |
| Payments for financial assets | 76 | 9 | 7 | — | — | — | — | — | — |
| Total economic classification | 125 512 | 146 879 | 181 994 | 219 115 | 218 855 | 218 855 | 236 711 | 251 832 | 265 179 |

Service delivery measures

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2015-16 | 2016-17 | 2017-18 |
| QUARTERLY OUTPUTS | | | |
| Programme 3: Children and Families | | | |
| 3.2 Care and Services to Families | | | |
| Number of families participating in family preservation programmes | 5840 | 5840 | 5940 |
| Number of family members re-united with their families | 110 | 115 | 120 |
| Number of families participating in the Parenting Programme | 4380 | 4380 | 4460 |
| Number of family members participating in family preservation services | 10220 | 10400 | 10500 |
| Number of family members participating in advocacy and awareness campaigns | 4800 | 4900 | 5000 |
| 3.3 Child Care and Protection Services | | | |
| Number of children, as outlined in the Children's Act no 38 of 2005, receiving therapeutic services | 1824 | 1915 | 2011 |
| Number of children placed in foster care | 1133 | 1190 | 1250 |
| Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment | 5270 | 5534 | 5811 |
| Number of children reached through awareness campaigns | 5880 | 6174 | 6483 |
| 3.4 ECD and Partial Care | | | |
| Number of children between 0-5 years accessing registered ECD programmes | 18182 | 18282 | 18382 |
| Number of children 0-4 years inclusive of children with disabilities accessing non centre based ECD services | 980 | 1280 | 1380 |
| Number of 4 year old children who receive quality improvement ECD services to ensure school readiness | 90 | 90 | 90 |
| 3.5 Child and Youth Care Centres | | | |
| 3.6 Community-Based Care Services for Children | | | |

Programme 4 – Restorative Services

Programme objective

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

Sub programme objective

Management and Support

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

Crime Prevention and Support

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

Victim Empowerment

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

Substance Abuse, Prevention and Rehabilitation

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

Table 2.10.4 provides summary of payments and estimates by sub programme.

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

| 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 |
| 1. Management And Support | 21 690 | 28 365 | 17 079 | 46 331 | 45 331 | 45 331 | 16 522 | 17 346 | 18 265 |
| 2. Crime Prevention And Support | 86 271 | 68 161 | 64 159 | 57 009 | 61 753 | 61 753 | 75 286 | 79 370 | 83 577 |
| 3. Victim Empowerment | 5 739 | 6 471 | 15 436 | 6 882 | 6 882 | 6 882 | 13 890 | 14 663 | 15 440 |
| 4. Substance Abuse, Prevention And Rehabilitation | 7 534 | 5 596 | 20 218 | 10 474 | 10 474 | 10 474 | 44 211 | 41 455 | 24 698 |
| Total payments and estimates | 121 234 | 108 593 | 116 892 | 120 696 | 124 440 | 124 440 | 149 909 | 152 834 | 141 980 |

The increase in 2014/15 adjusted appropriation relates to the shifting of funds from other slow spending non-core programmes to sub programme: Crime prevention and support in order to defray excess expenditure emanating from the maintenance of secure care centers and to strengthen security around the centers.

For the first two years of the MTEF the budget of the programme shows a significant increase due to the conditional grant allocation of R22 million in 2015/16 and R18 million in 2016/17.

Table 2.12.4 provides summary of payments and estimates by economic classification.

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

| 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 |
| Current payments | 116 146 | 104 075 | 106 485 | 108 602 | 110 292 | 109 904 | 115 062 | 121 344 | 127 775 |
| Compensation of employees | 66 129 | 55 147 | 56 611 | 47 149 | 47 128 | 47 128 | 53 085 | 56 269 | 59 251 |
| Goods and services | 49 999 | 48 928 | 49 874 | 61 453 | 63 164 | 62 776 | 61 977 | 65 075 | 68 524 |
| Interest and rent on land | 18 | — | — | — | — | — | — | — | — |
| Transfers and subsidies to: | 4 658 | 4 297 | 6 973 | 5 631 | 5 652 | 6 040 | 6 188 | 6 497 | 6 841 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | 244 | 347 | 172 | 172 | 199 | 186 | 195 | 205 |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 4 562 | 3 934 | 6 468 | 5 459 | 5 459 | 5 801 | 6 002 | 6 302 | 6 636 |
| Households | 96 | 119 | 158 | — | 21 | 40 | — | — | — |
| Payments for capital assets | 388 | 197 | 3 429 | 6 463 | 8 496 | 8 496 | 28 659 | 24 993 | 7 364 |
| Buildings and other fixed structures | — | — | 458 | 3 500 | 5 500 | 5 530 | 25 547 | 21 724 | 3 921 |
| Machinery and equipment | 383 | 197 | 2 971 | 2 963 | 2 996 | 2 966 | 3 112 | 3 269 | 3 442 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | 5 | — | — | — | — | — | — | — | — |
| Payments for financial assets | 42 | 24 | 5 | — | — | — | — | — | — |
| Total economic classification | 121 234 | 108 593 | 116 892 | 120 696 | 124 440 | 124 440 | 149 909 | 152 834 | 141 980 |

The increase in spending against payments for capital assets relates to once-off allocations in respect of rollovers, while that of 2014/15 and over the MTEF relates to substance abuse treatment grant for the construction of in-patient facility which is envisaged to be completed in 2016/17.

Service delivery measures

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2015-16 | 2016-17 | 2017-18 |
| QUARTERLY OUTPUTS | | | |
| Programme 4: Restoration Services | | | |
| 4.2 Crime Prevention and Support | | | |
| Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend | 10800 | 12000 | 13200 |
| Number of children who receive therapeutic programmes within child and youth care centres | 1200 | 1200 | 1200 |
| Number of children in conflict with the law who have been diverted through statutory intervention towards alternative sentencing options | 650 | 650 | 650 |
| 4.3 Victim Empowerment | | | |
| Number of victims of crime and violence in funded Victim Empowerment Programme service sites | 60 | 120 | 150 |
| Number of victims of crime and violence receiving psycho social support | 1200 | 1200 | 1200 |
| Number of reported victims of human trafficking placed in rehabilitation programmes | 8 | 8 | 8 |
| Number of 365 Days Awareness campaigns on no violence on women and children implemented | 183 | 183 | 183 |
| 4.4 Substance Abuse, Prevention and Rehabilitation | | | |
| Number of service users who accessed in-patient treatment services at funded treatment centres | 151 | 169 | 169 |
| Number of persons receiving community based treatment services – NPO and government | 820 | 940 | 959 |
| Number of new clients receiving after care services | 127 | 169 | 169 |
| Number of substance abuse prevention programmes implemented | 308 | 308 | 308 |

Programme 5 – Development and Research

Programme objective

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

Sub programme objectives

Management and Support

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

Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes

Youth Development

Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Population Policy Promotion

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

Table 2.10.5 provides summary of payments and estimates by sub programme.

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

| 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 |
| 1. Management And Support | 37 859 | 41 521 | 39 250 | 42 943 | 41 643 | 41 643 | 18 652 | 19 611 | 20 650 |
| 2. Community Mobilisation | – | – | – | – | – | – | – | – | – |
| 3. Institutional Capacity Building And Support For NPOs | 2 698 | 2 671 | 11 540 | 15 910 | 15 755 | 15 755 | 25 631 | 27 070 | 28 505 |
| 4. Poverty Alleviation And Sustainable Livelihoods | 21 516 | 21 048 | 31 774 | 26 977 | 26 677 | 26 677 | 37 582 | 39 586 | 41 684 |
| 5. Community Based Research And Planning | – | – | – | – | – | – | – | – | – |
| 6. Youth Development | 6 388 | 8 609 | 24 252 | 17 547 | 23 678 | 23 678 | 27 500 | 22 393 | 23 580 |
| 7. Women Development | – | – | – | – | – | – | – | – | – |
| 8. Population Policy Promotion | 9 666 | 5 328 | 5 484 | 7 953 | 7 553 | 7 553 | 8 309 | 8 787 | 9 253 |
| Total payments and estimates | 78 127 | 79 177 | 112 300 | 111 330 | 115 306 | 115 306 | 117 674 | 117 447 | 123 672 |

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

| 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 |
| Current payments | 58 242 | 56 791 | 71 084 | 70 822 | 68 321 | 68 318 | 72 363 | 77 011 | 81 093 |
| Compensation of employees | 29 440 | 31 235 | 39 905 | 48 378 | 46 202 | 46 202 | 50 537 | 53 569 | 56 408 |
| Goods and services | 28 788 | 25 556 | 31 179 | 22 444 | 22 119 | 22 116 | 21 826 | 23 442 | 24 684 |
| Interest and rent on land | 14 | – | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 19 385 | 22 213 | 33 355 | 38 099 | 44 551 | 44 551 | 42 782 | 37 781 | 39 783 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | 751 | 786 | 1 045 | 1 045 | 1 045 | 1 106 | 1 163 | 1 225 |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 19 385 | 21 447 | 32 391 | 36 944 | 43 375 | 43 375 | 41 560 | 36 497 | 38 431 |
| Households | – | 15 | 178 | 110 | 131 | 131 | 116 | 121 | 127 |
| Payments for capital assets | 500 | 149 | 7 856 | 2 409 | 2 434 | 2 437 | 2 529 | 2 655 | 2 796 |
| Buildings and other fixed structures | – | – | 1 011 | – | – | – | – | – | – |
| Machinery and equipment | 500 | 149 | 6 845 | 2 409 | 2 434 | 2 437 | 2 529 | 2 655 | 2 796 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | 24 | 5 | – | – | – | – | – | – |
| Total economic classification | 78 127 | 79 177 | 112 300 | 111 330 | 115 306 | 115 306 | 117 674 | 117 447 | 123 672 |

The programme shows inconsistent expenditure trends between 2011/12 and 2013/14 due to shifting of funds from slow spending programmes to defray excess expenditure. The expenditure increased from R78.127 million in 2011/12 to a revised estimate of R115.306 million in 2014/15. The budget of Youth

Development includes an amount of R6.301 Social Sector Expanded Public Works programme (EPWP) Incentive Grant for the 2015/16 financial year

Service delivery measures

| Programme / Subprogramme / Performance Measures | Estimated Annual Targets | | |
|--|--------------------------|---------|---------|
| | 2015-16 | 2016-17 | 2017-18 |
| QUARTERLY OUTPUTS | | | |
| Programme 5: Development and Research | | | |
| 5.2 Community Mobilisation | | | |
| 5.3 Institutional Capacity Building and Support for NPOs | | | |
| 5.4 Poverty Alleviation and Sustainable Livelihoods | | | |
| Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households | 20 | 20 | 20 |
| Number of community development interventions facilitated and implemented based on the outcomes of the community based plans to promote comprehensive integrated community development | 5 | 5 | 5 |
| Number of vulnerable households accessing nutritious and affordable foods | 35000 | 36000 | 38000 |
| 5.5 Community-Based Research and Planning | | | |
| Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities | 300 | 320 | 340 |
| Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building | 15000 | 15000 | 20000 |
| 5.7 Women Empowerment | | | |
| 5.8 Population Policy Promotion | | | |
| Number of population capacity development sessions conducted | 12 | 12 | 12 |
| Number of population advocacy, information education and communication activities implemented to support Population Policy implementation | 12 | 12 | 12 |
| Number of demographic reports completed | 20 | 20 | 20 |
| Number of research reports completed | 2 | 2 | 2 |
| 5.9 Expanded Public works Programme (EPWP): Social Sector | | | |
| Number of beneficiaries accessing incentive grant | 300 | 300 | 300 |
| Number of work opportunities created in the Department of Social Development through EPWP | 1000 | 1000 | 1000 |
| 5.9 War on Poverty | | | |
| The number of households with no income who received an integrated basket of services to assist households towards sustainability | 2222 | 2444 | 2667 |
| The number of change agents linked to development and economic opportunities to support and facilitate change agents towards sustainability | 2222 | 2444 | 2667 |

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13 : Personnel numbers and costs by programme

| 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 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration | 270 | 286 | 239 | 231 | 259 | 259 | 259 |
| 2. Social Welfare Services | 37 | 48 | 64 | 64 | 74 | 74 | 74 |
| 3. Children And Families | 165 | 199 | 326 | 326 | 345 | 345 | 345 |
| 4. Restorative Services | 363 | 300 | 175 | 175 | 192 | 192 | 192 |
| 5. Development And Research | 109 | 112 | 125 | 125 | 138 | 138 | 138 |
| Total provincial personnel numbers | 944 | 945 | 929 | 921 | 1 008 | 1 008 | 1 008 |
| Total provincial personnel cost (R thousand) | 222 208 | 232 431 | 248 969 | 279 683 | 309 795 | 328 311 | 343 548 |
| Unit cost (R thousand) | 235 | 246 | 268 | 304 | 307 | 326 | 341 |

Table 2.14 provides summary of departmental personnel numbers and costs by component.

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

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Total for province | | | | | | | | | |
| Personnel numbers (head count) | 944 | 945 | 929 | 921 | 921 | 921 | 1 008 | 1 008 | 1 008 |
| Personnel cost (R thousands) | 222 208 | 232 431 | 248 969 | 286 723 | 279 709 | 279 683 | 309 795 | 328 311 | 343 548 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 40 | 42 | 45 | 47 | 47 | 47 | 48 | 48 | 48 |
| Personnel cost (R thousands) | – | – | – | – | – | – | – | – | – |
| Head count as % of total for department | | | | | | | | | |
| Personnel cost as % of total for department | | | | | | | | | |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 85 | 85 | 89 | 89 | 89 | 89 | 89 | 89 | 89 |
| Personnel cost (R thousands) | – | – | – | – | – | – | – | – | – |
| Head count as % of total for department | 9.0% | 9.0% | 9.6% | 9.7% | 9.7% | 9.7% | 8.8% | 8.8% | 8.8% |
| Personnel cost as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 884 | 891 | 880 | 846 | 846 | 846 | 956 | 956 | 956 |
| Personnel cost (R thousands) | – | – | – | – | – | – | – | – | – |
| Head count as % of total for department | 93.6% | 94.3% | 94.7% | 91.9% | 91.9% | 91.9% | 94.8% | 94.8% | 94.8% |
| Personnel cost as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | – | – | – | – | – | – | – | – | – |
| Personnel cost (R thousands) | – | – | – | – | – | – | – | – | – |
| Head count as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Personnel cost as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | 60 | 54 | 49 | 75 | 75 | 75 | 52 | 52 | 52 |
| Personnel cost (R thousands) | – | – | – | – | – | – | – | – | – |
| Head count as % of total for department | 6.4% | 5.7% | 5.3% | 8.1% | 8.1% | 8.1% | 5.2% | 5.2% | 5.2% |
| Personnel cost as % of total for department | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

9.4.2 Training

Table 2.15 (a) : Payments on training by programme

| 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 |
| 1. Administration | 1 326 | 942 | 750 | 459 | 459 | 459 | 482 | 509 | 534 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – |
| Payments on tuition | 1 326 | 942 | 750 | 459 | 459 | 459 | 482 | 509 | 534 |
| Other | – | – | – | – | – | – | – | – | – |
| 2. Social Welfare Services | – | 260 | 369 | 459 | 459 | 459 | 482 | 509 | 534 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – |
| Payments on tuition | – | 260 | 369 | 459 | 459 | 459 | 482 | 509 | 534 |
| Other | – | – | – | – | – | – | – | – | – |
| 3. Children And Families | – | 437 | 622 | 459 | 459 | 459 | 482 | 509 | 534 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – |
| Payments on tuition | – | 437 | 622 | 459 | 459 | 459 | 482 | 509 | 534 |
| Other | – | – | – | – | – | – | – | – | – |
| 4. Restorative Services | – | 244 | 347 | 459 | 459 | 459 | 482 | 509 | 534 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – |
| Payments on tuition | – | 244 | 347 | 459 | 459 | 459 | 482 | 509 | 534 |
| Other | – | – | – | – | – | – | – | – | – |
| 5. Development And Research | – | 262 | 492 | 1 031 | 1 031 | 1 031 | 1 083 | 1 144 | 1 201 |
| Subsistence and travel | – | – | – | – | – | – | – | – | – |
| Payments on tuition | – | 262 | 492 | 1 031 | 1 031 | 1 031 | 1 083 | 1 144 | 1 201 |
| Other | – | – | – | – | – | – | – | – | – |
| Total payments on training | 1 326 | 2 145 | 2 580 | 2 867 | 2 867 | 2 867 | 3 011 | 3 180 | 3 339 |

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

| 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 |
| Number of staff | 944 | 945 | 929 | 921 | 921 | 921 | 1 008 | 1 008 | 1 008 |
| Number of personnel trained | 238 | 489 | 543 | 429 | 429 | 429 | 451 | 473 | 497 |
| of which | | | | | | | | | |
| Male | 127 | 133 | 178 | 138 | 138 | 138 | 145 | 152 | 160 |
| Female | 111 | 356 | 365 | 291 | 291 | 291 | 306 | 321 | 337 |
| Number of training opportunities | 2 | 2 | 24 | 34 | 34 | 34 | 40 | 44 | 48 |
| of which | | | | | | | | | |
| Tertiary | 1 | – | 4 | 4 | 4 | 4 | 5 | 6 | 7 |
| Workshops | – | 2 | 7 | 13 | 13 | 13 | 14 | 15 | 16 |
| Seminars | – | – | 2 | – | – | – | 3 | 4 | 5 |
| Other | 1 | – | 11 | 17 | 17 | 17 | 18 | 19 | 20 |
| Number of bursaries offered | 25 | 37 | 42 | 37 | 37 | 37 | 55 | 60 | 63 |
| Number of interns appointed | – | – | 6 | 10 | 10 | 10 | 11 | 12 | 13 |
| Number of learnerships appointed | – | 88 | 53 | 20 | 20 | 20 | 21 | 22 | 23 |
| Number of days spent on training | 50 | 110 | 96 | 136 | 136 | 136 | 160 | 176 | 192 |

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

Table B.1: Specification of receipts: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---|------------|------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|------------|------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sales of goods and services other than capital assets | 414 | 283 | 530 | 532 | 532 | 481 | 566 | 596 | 626 |
| Sale of goods and services produced by department (excluding capital assets) | 414 | 283 | 530 | 532 | 532 | 481 | 566 | 596 | 626 |
| Sales by market establishments | 161 | 169 | 177 | 187 | 187 | 187 | 199 | 209 | 219 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Other sales | 253 | 114 | 353 | 345 | 345 | 294 | 367 | 387 | 406 |
| Of which | | | | | | | | | |
| Health patient fees | 241 | 105 | 353 | 345 | 345 | 293 | 367 | 387 | 406 |
| Other (Specify) | 12 | 9 | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | 10 | - | - | 7 | - | - | - |
| Interest | - | - | 10 | - | - | 7 | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 12 | 6 | - | - | - | 162 | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 12 | 6 | - | - | - | 162 | - | - | - |
| Transactions in financial assets and liabilities | 311 | 383 | 603 | 314 | 314 | 170 | 334 | 352 | 370 |
| Total departmental receipts | 737 | 672 | 1,143 | 846 | 846 | 820 | 900 | 948 | 995 |

Table B.2: 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 |
| Current payments | 362,780 | 365,662 | 389,743 | 436,654 | 432,679 | 432,104 | 459,943 | 488,913 | 512,662 |
| Compensation of employees | 222,208 | 232,431 | 248,969 | 286,723 | 279,709 | 279,683 | 309,795 | 328,311 | 343,548 |
| Salaries and wages | 222,208 | 232,431 | 248,969 | 286,723 | 279,709 | 279,683 | 309,795 | 328,311 | 343,548 |
| Social contributions | — | — | — | — | — | — | — | — | — |
| Goods and services | 140,479 | 133,231 | 140,774 | 149,931 | 152,970 | 152,421 | 150,148 | 160,602 | 169,114 |
| Administrative fees | 1,172 | 1,125 | 1,167 | 1,405 | 1,405 | 1,199 | 1,406 | 1,475 | 1,553 |
| Advertising | 3,095 | 1,842 | 2,277 | 1,171 | 1,171 | 2,728 | 846 | 887 | 934 |
| Assets less than the capitalisation threshold | 883 | 645 | 1,377 | 725 | 725 | 1,074 | 282 | 297 | 313 |
| Audit cost: External | 2,404 | 2,615 | 2,476 | 2,500 | 2,500 | 2,744 | 2,625 | 2,755 | 2,901 |
| Bursaries: Employees | 1,277 | 823 | 954 | 945 | 945 | 950 | 797 | 837 | 881 |
| Catering: Departmental activities | 1,596 | 1,947 | 2,253 | 2,008 | 1,776 | 214 | 270 | 281 | 296 |
| Communication (G&S) | 7,202 | 7,009 | 4,448 | 5,379 | 5,354 | 4,437 | 4,742 | 4,981 | 5,245 |
| Computer services | 3,105 | 3,011 | 3,435 | 4,007 | 3,843 | 3,389 | 3,836 | 4,030 | 4,244 |
| Consultants and professional services: Business and advisory services | 16,502 | 19,189 | 47 | 109 | 109 | 130 | 30 | 32 | 34 |
| 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 | 7 | 317 | 1,755 | 23 | 2,473 | 2,473 | 24 | 25 | 26 |
| Contractors | 1,405 | 1,244 | 1,824 | 641 | 722 | 946 | 736 | 772 | 813 |
| Agency and support / outsourced services | 11,899 | 13,647 | 32,686 | 36,766 | 36,842 | 36,470 | 37,811 | 40,227 | 42,359 |
| Entertainment | 78 | 41 | 39 | — | — | — | — | — | — |
| Fleet services (including government motor transport) | — | 47 | 7,352 | 9,177 | 9,177 | 8,825 | 9,257 | 9,718 | 10,233 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | — | — | — | — | — | — | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food supplies | 193 | 171 | — | — | — | 1 | — | — | — |
| Inventory: Fuel, oil and gas | 62 | 46 | — | — | — | — | — | — | — |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | 266 | 221 | 372 | 424 | 424 | 92 | 225 | 237 | 250 |
| Inventory: Medical supplies | 8 | 83 | — | — | — | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medsas inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | — | — | — | — |
| Consumable supplies | 630 | 726 | 1,994 | 1,798 | 1,826 | 1,913 | 1,847 | 1,941 | 2,044 |
| Consumable: Stationery, printing and office supplies | 3,526 | 3,023 | 3,006 | 3,436 | 3,436 | 3,194 | 3,417 | 3,587 | 3,777 |
| Operating leases | 29,292 | 20,388 | 13,496 | 13,320 | 13,139 | 11,904 | 13,652 | 14,335 | 15,095 |
| Property payments | 25,932 | 28,570 | 30,305 | 33,450 | 34,359 | 37,377 | 37,706 | 42,011 | 44,238 |
| Transport provided: Departmental activity | 1,538 | 1,662 | 1,214 | 878 | 931 | 1,908 | 1,561 | 1,640 | 1,727 |
| Travel and subsistence | 20,138 | 18,754 | 19,008 | 21,152 | 21,152 | 19,959 | 18,847 | 19,790 | 20,839 |
| Training and development | 1,471 | 1,047 | 979 | 2,301 | 2,301 | 2,259 | 1,932 | 2,029 | 2,137 |
| Operating payments | 5,283 | 3,924 | 6,858 | 7,277 | 7,219 | 7,550 | 7,621 | 8,003 | 8,427 |
| Venues and facilities | 1,515 | 1,114 | 1,452 | 1,039 | 1,141 | 685 | 678 | 712 | 750 |
| Rental and hiring | — | — | — | — | — | — | — | — | — |
| Interest and rent on land | 93 | — | — | — | — | — | — | — | — |
| Interest | 93 | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 151,186 | 159,517 | 192,754 | 198,127 | 204,833 | 205,210 | 210,795 | 214,194 | 225,546 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | — | — | — | — | — | — | — | — | — |
| Higher education institutions | 1,326 | 2,634 | 2,874 | 1,733 | 1,733 | 1,731 | 1,850 | 1,943 | 2,046 |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 144,127 | 151,769 | 183,088 | 189,992 | 196,423 | 196,772 | 202,286 | 205,260 | 216,139 |
| Households | 5,733 | 5,114 | 6,792 | 6,402 | 6,677 | 6,707 | 6,659 | 6,991 | 7,362 |
| Social benefits | 5,733 | 5,114 | 6,792 | 6,402 | 6,677 | 6,707 | 6,659 | 6,991 | 7,362 |
| Other transfers to households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 8,557 | 6,451 | 21,890 | 16,425 | 23,111 | 23,309 | 39,118 | 35,977 | 18,930 |
| Buildings and other fixed structures | 5,803 | 4,087 | 2,274 | 3,500 | 5,500 | 5,590 | 25,547 | 21,724 | 3,921 |
| Buildings | 5,803 | 4,087 | 2,274 | 3,500 | 5,500 | 5,590 | 25,547 | 21,724 | 3,921 |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 2,733 | 2,351 | 19,616 | 12,925 | 17,611 | 17,714 | 13,571 | 14,253 | 15,008 |
| Transport equipment | — | 868 | 5,930 | — | 4,346 | 4,346 | — | — | — |
| Other machinery and equipment | 2,733 | 1,483 | 13,686 | 12,925 | 13,265 | 13,368 | 13,571 | 14,253 | 15,008 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | 21 | 13 | — | — | — | 5 | — | — | — |
| Payments for financial assets | 164 | 92 | 28 | — | — | — | — | — | — |
| Total economic classification | 522,687 | 531,722 | 604,415 | 651,206 | 660,623 | 660,623 | 709,856 | 739,084 | 757,138 |

Table B.3.1: Payments and estimates by economic classification: Administration

| R thousand | Outcome | | | Main | Adjusted | Revised | Medium-term estimates | | |
|--|----------------|----------------|---------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | appropriation | appropriation | estimate | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 101 698 | 106 824 | 93 369 | 104 266 | 103 502 | 103 307 | 107 749 | 113 942 | 117 818 |
| Compensation of employees | 69 667 | 76 960 | 72 361 | 81 693 | 78 985 | 78 959 | 87 405 | 92 579 | 95 323 |
| Salaries and wages | 69 667 | 76 960 | 72 361 | 81 693 | 78 985 | 78 959 | 87 405 | 92 579 | 95 323 |
| Social contributions | – | – | – | – | – | – | – | – | – |
| Goods and services | 31 999 | 29 864 | 21 008 | 22 573 | 24 517 | 24 348 | 20 344 | 21 363 | 22 495 |
| Administrative fees | 418 | 435 | 392 | 470 | 470 | 417 | 489 | 514 | 541 |
| Advertising | 1 396 | 1 159 | 1 254 | 543 | 543 | 660 | 324 | 340 | 358 |
| Assets less than the capitalisation threshold | 313 | 249 | 547 | 107 | 107 | 230 | – | – | – |
| Audit cost: External | 2 404 | 523 | 253 | 500 | 500 | 584 | 525 | 551 | 580 |
| Bursaries: Employees | 1 047 | 823 | 190 | 189 | 189 | 189 | 202 | 212 | 223 |
| Catering: Departmental activities | 707 | 997 | 1 082 | 757 | 664 | 90 | 115 | 120 | 126 |
| Communication (G&S) | 2 178 | 2 032 | 1 256 | 1 629 | 1 629 | 1 200 | 1 233 | 1 295 | 1 364 |
| Computer services | 1 357 | 1 333 | 397 | 833 | 788 | 723 | 802 | 842 | 887 |
| Consultants and professional services: Business and advisory services | 4 | 525 | 10 | 109 | 109 | 80 | 30 | 32 | 34 |
| 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 | 7 | 317 | 1 755 | 23 | 2 473 | 2 473 | 24 | 25 | 26 |
| Contractors | 692 | 439 | 387 | 95 | 95 | 225 | 154 | 162 | 171 |
| Agency and support / outsourced services | 1 000 | 530 | 377 | 358 | 358 | 510 | 411 | 432 | 455 |
| Entertainment | 78 | 41 | 39 | – | – | – | – | – | – |
| Fleet services (including government motor transport) | – | 28 | 977 | 1 855 | 1 855 | 1 938 | 1 869 | 1 962 | 2 066 |
| Housing | – | – | – | – | – | – | – | – | – |
| Inventory: Clothing material and accessories | – | – | – | – | – | – | – | – | – |
| Inventory: Farming supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Food and food supplies | 77 | 83 | – | – | – | 1 | – | – | – |
| Inventory: Fuel, oil and gas | 12 | 8 | – | – | – | – | – | – | – |
| Inventory: Learner and teacher support material | – | – | – | – | – | – | – | – | – |
| Inventory: Materials and supplies | 140 | 34 | 1 | 13 | 13 | – | 14 | 15 | 16 |
| Inventory: Medical supplies | 2 | 61 | – | – | – | – | – | – | – |
| Inventory: Medicine | – | – | – | – | – | – | – | – | – |
| Medsas inventory interface | – | – | – | – | – | – | – | – | – |
| Inventory: Other supplies | – | – | – | – | – | – | – | – | – |
| Consumable supplies | 145 | 58 | 640 | 348 | 348 | 451 | 327 | 344 | 362 |
| Consumable: Stationery, printing and office supplies | 1 342 | 1 386 | 1 002 | 1 161 | 1 161 | 1 080 | 1 121 | 1 177 | 1 239 |
| Operating leases | 4 680 | 3 601 | 1 348 | 2 664 | 2 620 | 2 440 | 2 738 | 2 875 | 3 027 |
| Property payments | 6 083 | 6 956 | 2 232 | 4 171 | 3 905 | 4 561 | 4 219 | 4 430 | 4 665 |
| Transport provided: Departmental activity | 57 | 210 | 6 | – | – | 19 | – | – | – |
| Travel and subsistence | 6 617 | 6 231 | 5 704 | 5 366 | 5 366 | 5 017 | 4 610 | 4 840 | 5 097 |
| Training and development | 167 | 172 | 54 | 347 | 347 | 472 | 306 | 321 | 338 |
| Operating payments | 522 | 1 258 | 832 | 551 | 493 | 756 | 517 | 544 | 573 |
| Venues and facilities | 554 | 375 | 273 | 484 | 484 | 232 | 314 | 330 | 347 |
| Rental and hiring | – | – | – | – | – | – | – | – | – |
| Interest and rent on land | 32 | – | – | – | – | – | – | – | – |
| Interest | 32 | – | – | – | – | – | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 1 453 | 975 | 977 | 172 | 296 | 296 | 186 | 195 | 205 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Provinces | – | – | – | – | – | – | – | – | – |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – |
| Municipalities | – | – | – | – | – | – | – | – | – |
| Municipalities | – | – | – | – | – | – | – | – | – |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Social security funds | – | – | – | – | – | – | – | – | – |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – |
| Higher education institutions | 1 326 | 942 | 750 | 172 | 172 | 172 | 186 | 195 | 205 |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Public corporations | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Private enterprises | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 127 | 33 | 227 | – | 124 | 124 | – | – | – |
| Social benefits | 127 | 33 | 227 | – | 124 | 124 | – | – | – |
| Other transfers to households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 6 823 | 5 638 | 2 323 | 2 532 | 3 783 | 3 978 | 2 659 | 2 792 | 2 940 |
| Buildings and other fixed structures | 5 803 | 4 087 | – | – | – | 60 | – | – | – |
| Buildings | 5 803 | 4 087 | – | – | – | 60 | – | – | – |
| Other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 1 020 | 1 538 | 2 323 | 2 532 | 3 783 | 3 913 | 2 659 | 2 792 | 2 940 |
| Transport equipment | – | 868 | – | – | 1 100 | 1 100 | – | – | – |
| Other machinery and equipment | 1 020 | 670 | 2 323 | 2 532 | 2 683 | 2 813 | 2 659 | 2 792 | 2 940 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | 13 | – | – | – | 5 | – | – | – |
| Payments for financial assets | – | 29 | 6 | – | – | – | – | – | – |
| Total economic classification | 109 974 | 113 466 | 96 675 | 106 970 | 107 581 | 107 581 | 110 594 | 116 929 | 120 963 |

Table B.3.2: Payments and estimates by economic classification: 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 |
| Current payments | 37 136 | 39 207 | 52 565 | 50 022 | 47 971 | 47 982 | 49 671 | 52 481 | 55 262 |
| Compensation of employees | 24 244 | 27 456 | 38 955 | 32 763 | 30 716 | 30 716 | 32 789 | 34 756 | 36 598 |
| Salaries and wages | 24 244 | 27 456 | 38 955 | 32 763 | 30 716 | 30 716 | 32 789 | 34 756 | 36 598 |
| Social contributions | – | – | – | – | – | – | – | – | – |
| Goods and services | 12 881 | 11 751 | 13 610 | 17 259 | 17 255 | 17 266 | 16 882 | 17 725 | 18 664 |
| Administrative fees | 197 | 145 | 161 | 191 | 191 | 172 | 199 | 209 | 220 |
| Advertising | 455 | 284 | 137 | 89 | 89 | 266 | 93 | 97 | 102 |
| Assets less than the capitalisation threshold | 70 | 91 | 120 | 60 | 60 | 128 | 63 | 66 | 69 |
| Audit cost: External | – | 289 | 349 | 500 | 500 | 502 | 525 | 551 | 580 |
| Bursaries: Employees | – | – | 87 | 189 | 189 | 189 | 198 | 208 | 219 |
| Catering: Departmental activities | 211 | 189 | 116 | 110 | 31 | 43 | 21 | 21 | 22 |
| Communication (G&S) | 764 | 840 | 617 | 488 | 488 | 489 | 512 | 538 | 567 |
| Computer services | 234 | 227 | 436 | 734 | 674 | 521 | 690 | 725 | 763 |
| Consultants and professional services: Business and advisory services | – | 3 | – | – | – | 2 | – | – | – |
| 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 | 177 | 84 | 187 | 117 | 198 | 251 | 132 | 138 | 145 |
| Agency and support / outsourced services | 1 565 | 1 708 | 2 008 | 1 372 | 1 448 | 1 783 | 1 430 | 1 501 | 1 581 |
| Entertainment | – | – | – | – | – | – | – | – | – |
| Fleet services (including government motor transport) | – | 1 | 905 | 1 642 | 1 642 | 1 349 | 1 487 | 1 561 | 1 644 |
| Housing | – | – | – | – | – | – | – | – | – |
| Inventory: Clothing material and accessories | – | – | – | – | – | – | – | – | – |
| Inventory: Farming supplies | – | – | – | – | – | – | – | – | – |
| Inventory: Food and food supplies | 7 | 16 | – | – | – | – | – | – | – |
| Inventory: Fuel, oil and gas | 1 | – | – | – | – | – | – | – | – |
| Inventory: Learner and teacher support material | – | – | – | – | – | – | – | – | – |
| Inventory: Materials and supplies | 7 | 17 | 6 | 148 | 148 | 92 | 132 | 139 | 146 |
| Inventory: Medical supplies | – | 3 | – | – | – | – | – | – | – |
| Inventory: Medicine | – | – | – | – | – | – | – | – | – |
| Medsas inventory interface | – | – | – | – | – | – | – | – | – |
| Inventory: Other supplies | – | – | – | – | – | – | – | – | – |
| Consumable supplies | 39 | 36 | 233 | 198 | 226 | 323 | 208 | 219 | 231 |
| Consumable: Stationery, printing and office supplies | 204 | 237 | 301 | 284 | 284 | 352 | 234 | 246 | 259 |
| Operating leases | 3 251 | 2 537 | 1 860 | 2 664 | 2 599 | 2 170 | 2 729 | 2 865 | 3 017 |
| Property payments | 1 229 | 1 340 | 2 463 | 3 921 | 3 821 | 3 879 | 4 012 | 4 213 | 4 436 |
| Transport provided: Departmental activity | 549 | 608 | 535 | 496 | 549 | 713 | 509 | 535 | 563 |
| Travel and subsistence | 3 369 | 2 642 | 2 678 | 3 503 | 3 503 | 3 397 | 3 205 | 3 365 | 3 543 |
| Training and development | 83 | 96 | 80 | 301 | 301 | 321 | 299 | 314 | 331 |
| Operating payments | 195 | 268 | 166 | 104 | 104 | 141 | 109 | 114 | 120 |
| Venues and facilities | 274 | 90 | 165 | 148 | 210 | 183 | 95 | 100 | 105 |
| Rental and hiring | – | – | – | – | – | – | – | – | – |
| Interest and rent on land | 11 | – | – | – | – | – | – | – | – |
| Interest | 11 | – | – | – | – | – | – | – | – |
| Rent on land | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies | 50 337 | 44 218 | 41 016 | 40 662 | 40 709 | 40 698 | 42 766 | 44 903 | 47 283 |
| Provinces and municipalities | – | – | – | – | – | – | – | – | – |
| Provinces | – | – | – | – | – | – | – | – | – |
| Provincial Revenue Funds | – | – | – | – | – | – | – | – | – |
| Provincial agencies and funds | – | – | – | – | – | – | – | – | – |
| Municipalities | – | – | – | – | – | – | – | – | – |
| Municipalities | – | – | – | – | – | – | – | – | – |
| Municipal agencies and funds | – | – | – | – | – | – | – | – | – |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Social security funds | – | – | – | – | – | – | – | – | – |
| Provide list of entities receiving transfers | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | 260 | 369 | 172 | 172 | 172 | 186 | 195 | 205 |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Public corporations | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Private enterprises | – | – | – | – | – | – | – | – | – |
| Subsidies on production | – | – | – | – | – | – | – | – | – |
| Other transfers | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | 44 827 | 39 086 | 34 557 | 34 198 | 34 198 | 34 198 | 36 037 | 37 838 | 39 843 |
| Households | 5 510 | 4 872 | 6 090 | 6 292 | 6 339 | 6 328 | 6 543 | 6 870 | 7 234 |
| Social benefits | 5 510 | 4 872 | 6 090 | 6 292 | 6 339 | 6 328 | 6 543 | 6 870 | 7 234 |
| Other transfers to households | – | – | – | – | – | – | – | – | – |
| Payments for capital assets | 321 | 176 | 2 968 | 2 411 | 5 761 | 5 761 | 2 531 | 2 658 | 2 799 |
| Buildings and other fixed structures | – | – | 279 | – | – | – | – | – | – |
| Buildings | – | – | 279 | – | – | – | – | – | – |
| Other fixed structures | – | – | – | – | – | – | – | – | – |
| Machinery and equipment | 315 | 176 | 2 689 | 2 411 | 5 761 | 5 761 | 2 531 | 2 658 | 2 799 |
| Transport equipment | – | – | 1 013 | – | 3 246 | 3 246 | – | – | – |
| Other machinery and equipment | 315 | 176 | 1 676 | 2 411 | 2 515 | 2 515 | 2 531 | 2 658 | 2 799 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | 6 | – | – | – | – | – | – | – | – |
| Payments for financial assets | 46 | 6 | 5 | – | – | – | – | – | – |
| Total economic classification | 87 840 | 83 607 | 96 554 | 93 095 | 94 441 | 94 441 | 94 968 | 100 042 | 105 344 |

Table B.3.3: Payments and estimates by economic classification: Children And Families

| 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 |
| Current payments | 49 558 | 58 765 | 66 240 | 102 942 | 102 593 | 102 593 | 115 098 | 124 135 | 130 714 |
| Compensation of employees | 32 728 | 41 633 | 41 137 | 76 740 | 76 678 | 76 678 | 85 979 | 91 138 | 95 968 |
| Salaries and wages | 32 728 | 41 633 | 41 137 | 76 740 | 76 678 | 76 678 | 85 979 | 91 138 | 95 968 |
| Social contributions | — | — | — | — | — | — | — | — | — |
| Goods and services | 16 812 | 17 132 | 25 103 | 26 202 | 25 915 | 25 915 | 29 119 | 32 997 | 34 746 |
| Administrative fees | 157 | 162 | 164 | 207 | 207 | 163 | 189 | 198 | 208 |
| Advertising | 654 | 190 | 366 | 326 | 326 | 589 | 270 | 284 | 299 |
| Assets less than the capitalisation threshold | 118 | 140 | 259 | 349 | 349 | 336 | 167 | 176 | 185 |
| Audit cost: External | — | 486 | 589 | 500 | 500 | 673 | 525 | 551 | 580 |
| Bursaries: Employees | — | — | 147 | 189 | 189 | 189 | 199 | 209 | 220 |
| Catering: Departmental activities | 266 | 243 | 368 | 401 | 374 | 30 | 64 | 67 | 71 |
| Communication (G&S) | 1 186 | 1 341 | 988 | 1 470 | 1 470 | 1 183 | 1 255 | 1 317 | 1 387 |
| Computer services | 395 | 384 | 820 | 798 | 739 | 758 | 776 | 815 | 858 |
| Consultants and professional services: Business and advisory services | 668 | 1 754 | 30 | — | — | — | — | — | — |
| 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 | 142 | 257 | 211 | 119 | 119 | 104 | 124 | 130 | 137 |
| Agency and support / outsourced services | 1 180 | 1 513 | 3 493 | 3 875 | 3 875 | 4 136 | 4 050 | 4 253 | 4 478 |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | — | 1 | 1 724 | 1 888 | 1 888 | 2 001 | 1 982 | 2 081 | 2 191 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | — | — | — | — | — | — | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food supplies | 20 | 9 | — | — | — | — | — | — | — |
| Inventory: Fuel, oil and gas | 1 | — | — | — | — | — | — | — | — |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | 56 | 32 | 364 | 209 | 209 | — | 23 | 24 | 25 |
| Inventory: Medical supplies | — | 5 | — | — | — | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medias inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | — | — | — | — |
| Consumable supplies | 9 | 5 | 493 | 272 | 272 | 341 | 282 | 297 | 313 |
| Consumable: Stationery, printing and office supplies | 686 | 390 | 541 | 884 | 884 | 765 | 918 | 964 | 1 015 |
| Operating leases | 5 139 | 4 293 | 3 134 | 2 664 | 2 592 | 2 425 | 2 722 | 2 858 | 3 009 |
| Property payments | 2 069 | 2 263 | 6 170 | 6 187 | 6 018 | 6 601 | 10 069 | 12 992 | 13 681 |
| Transport provided: Departmental activity | 111 | 94 | 57 | 85 | 85 | 50 | 52 | 55 | 58 |
| Travel and subsistence | 2 992 | 2 885 | 2 690 | 2 785 | 2 785 | 2 692 | 2 420 | 2 542 | 2 677 |
| Training and development | 285 | 162 | 194 | 338 | 338 | 351 | 355 | 373 | 393 |
| Operating payments | 369 | 386 | 2 178 | 2 529 | 2 529 | 2 436 | 2 631 | 2 763 | 2 909 |
| Venues and facilities | 309 | 137 | 123 | 127 | 167 | 92 | 46 | 48 | 51 |
| Rental and hiring | — | — | — | — | — | — | — | — | — |
| Interest and rent on land | 18 | — | — | — | — | — | — | — | — |
| Interest | 18 | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 75 353 | 87 814 | 110 433 | 113 563 | 113 625 | 113 625 | 118 873 | 124 818 | 131 433 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | 437 | 622 | 172 | 172 | 143 | 186 | 195 | 205 |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 75 353 | 87 302 | 109 672 | 113 391 | 113 391 | 113 398 | 118 687 | 124 623 | 131 228 |
| Households | — | 75 | 139 | — | 62 | 84 | — | — | — |
| Social benefits | — | 75 | 139 | — | 62 | 84 | — | — | — |
| Other transfers to households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 525 | 291 | 5 314 | 2 610 | 2 637 | 2 637 | 2 740 | 2 879 | 3 032 |
| Buildings and other fixed structures | — | — | 526 | — | — | — | — | — | — |
| Buildings | — | — | 526 | — | — | — | — | — | — |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 515 | 291 | 4 788 | 2 610 | 2 637 | 2 637 | 2 740 | 2 879 | 3 032 |
| Transport equipment | — | — | 1 707 | — | — | — | — | — | — |
| Other machinery and equipment | 515 | 291 | 3 081 | 2 610 | 2 637 | 2 637 | 2 740 | 2 879 | 3 032 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | 10 | — | — | — | — | — | — | — | — |
| Payments for financial assets | 76 | 9 | 7 | — | — | — | — | — | — |
| Total economic classification | 125 512 | 146 879 | 181 994 | 219 115 | 218 855 | 218 855 | 236 711 | 251 832 | 265 179 |

Table B.3.4: Payments and estimates by economic classification: Restorative 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 |
| Current payments | 116 146 | 104 075 | 106 485 | 108 602 | 110 292 | 109 904 | 115 062 | 121 344 | 127 775 |
| Compensation of employees | 66 129 | 55 147 | 56 611 | 47 149 | 47 128 | 47 128 | 53 085 | 56 269 | 59 251 |
| Salaries and wages | 66 129 | 55 147 | 56 611 | 47 149 | 47 128 | 47 128 | 53 085 | 56 269 | 59 251 |
| Social contributions | — | — | — | — | — | — | — | — | — |
| Goods and services | 49 999 | 48 928 | 49 874 | 61 453 | 63 164 | 62 776 | 61 977 | 65 075 | 68 524 |
| Administrative fees | 175 | 164 | 178 | 251 | 251 | 174 | 246 | 258 | 272 |
| Advertising | 139 | 112 | 127 | 157 | 157 | 642 | 132 | 138 | 145 |
| Assets less than the capitalisation threshold | 219 | 121 | 173 | 91 | 91 | 216 | 19 | 20 | 21 |
| Audit cost: External | — | 271 | 272 | 500 | 500 | 502 | 525 | 551 | 580 |
| Bursaries: Employees | — | — | 82 | 189 | 189 | 192 | — | — | — |
| Catering: Departmental activities | 227 | 294 | 263 | 347 | 314 | 3 | 31 | 32 | 34 |
| Communication (G&S) | 1 580 | 1 184 | 732 | 856 | 856 | 766 | 807 | 848 | 893 |
| Computer services | 437 | 425 | 509 | 907 | 907 | 775 | 830 | 872 | 918 |
| Consultants and professional services: Business and advisory services | 15 043 | 16 248 | 7 | — | — | — | — | — | — |
| 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 | 141 | 167 | 453 | 209 | 209 | 251 | 220 | 231 | 243 |
| Agency and support / outsourced services | 6 797 | 7 964 | 24 677 | 29 666 | 29 666 | 28 596 | 30 850 | 32 392 | 34 109 |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | — | 15 | 1 149 | 2 104 | 2 104 | 1 930 | 2 192 | 2 301 | 2 423 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | — | — | — | — | — | — | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food supplies | 70 | 48 | — | — | — | — | — | — | — |
| Inventory: Fuel, oil and gas | 44 | 38 | — | — | — | — | — | — | — |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | 17 | 39 | 1 | 54 | 54 | — | 56 | 59 | 62 |
| Inventory: Medical supplies | 6 | 14 | — | — | — | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medicines inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | — | — | — | — |
| Consumable supplies | 339 | 508 | 469 | 245 | 245 | 326 | 258 | 271 | 285 |
| Consumable: Stationery, printing and office supplies | 771 | 413 | 457 | 493 | 493 | 456 | 500 | 525 | 553 |
| Operating leases | 6 588 | 2 897 | 1 747 | 2 664 | 2 664 | 2 438 | 2 735 | 2 872 | 3 024 |
| Property payments | 12 140 | 13 175 | 12 399 | 15 245 | 16 989 | 18 318 | 15 320 | 16 086 | 16 939 |
| Transport provided: Departmental activity | 204 | 219 | 282 | 101 | 101 | 164 | 106 | 112 | 118 |
| Travel and subsistence | 3 157 | 2 807 | 2 943 | 3 438 | 3 438 | 3 157 | 3 360 | 3 528 | 3 715 |
| Training and development | 141 | 98 | 46 | 389 | 389 | 296 | — | — | — |
| Operating payments | 1 523 | 1 362 | 2 756 | 3 463 | 3 463 | 3 528 | 3 702 | 3 887 | 4 093 |
| Venues and facilities | 241 | 345 | 152 | 84 | 84 | 46 | 88 | 92 | 97 |
| Rental and hiring | — | — | — | — | — | — | — | — | — |
| Interest and rent on land | 18 | — | — | — | — | — | — | — | — |
| Interest | 18 | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 4 658 | 4 297 | 6 973 | 5 631 | 5 652 | 6 040 | 6 188 | 6 497 | 6 841 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | 244 | 347 | 172 | 172 | 199 | 186 | 195 | 205 |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 4 562 | 3 934 | 6 468 | 5 459 | 5 459 | 5 801 | 6 002 | 6 302 | 6 636 |
| Households | 96 | 119 | 158 | — | 21 | 40 | — | — | — |
| Social benefits | 96 | 119 | 158 | — | 21 | 40 | — | — | — |
| Other transfers to households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 388 | 197 | 3 429 | 6 463 | 8 496 | 8 496 | 28 659 | 24 993 | 7 364 |
| Buildings and other fixed structures | — | — | 458 | 3 500 | 5 500 | 5 530 | 25 547 | 21 724 | 3 921 |
| Buildings | — | — | 458 | 3 500 | 5 500 | 5 530 | 25 547 | 21 724 | 3 921 |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 383 | 197 | 2 971 | 2 963 | 2 996 | 2 966 | 3 112 | 3 269 | 3 442 |
| Transport equipment | — | — | 951 | — | — | — | — | — | — |
| Other machinery and equipment | 383 | 197 | 2 020 | 2 963 | 2 996 | 2 966 | 3 112 | 3 269 | 3 442 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | 5 | — | — | — | — | — | — | — | — |
| Payments for financial assets | 42 | 24 | 5 | — | — | — | — | — | — |
| Total economic classification | 121 234 | 108 593 | 116 892 | 120 696 | 124 440 | 124 440 | 149 909 | 152 834 | 141 980 |

Table B.3.5: Payments and estimates by economic classification: Development And Research

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 58 242 | 56 791 | 71 084 | 70 822 | 68 321 | 68 318 | 72 363 | 77 011 | 81 093 |
| Compensation of employees | 29 440 | 31 235 | 39 905 | 48 378 | 46 202 | 46 202 | 50 537 | 53 569 | 56 408 |
| Salaries and wages | 29 440 | 31 235 | 39 905 | 48 378 | 46 202 | 46 202 | 50 537 | 53 569 | 56 408 |
| Social contributions | — | — | — | — | — | — | — | — | — |
| Goods and services | 28 788 | 25 556 | 31 179 | 22 444 | 22 119 | 22 116 | 21 826 | 23 442 | 24 684 |
| Administrative fees | 225 | 219 | 272 | 286 | 286 | 273 | 283 | 296 | 312 |
| Advertising | 451 | 97 | 393 | 56 | 56 | 571 | 27 | 28 | 29 |
| Assets less than the capitalisation threshold | 163 | 44 | 278 | 118 | 118 | 164 | 33 | 35 | 37 |
| Audit cost: External | — | 1 046 | 1 013 | 500 | 500 | 483 | 525 | 551 | 580 |
| Bursaries: Employees | 230 | — | 448 | 189 | 189 | 191 | 198 | 208 | 219 |
| Catering: Departmental activities | 185 | 224 | 424 | 393 | 393 | 48 | 39 | 41 | 43 |
| Communication (G&S) | 1 494 | 1 612 | 855 | 936 | 911 | 799 | 935 | 983 | 1 035 |
| Computer services | 682 | 642 | 1 273 | 735 | 735 | 612 | 738 | 776 | 817 |
| Consultants and professional services: Business and advisory services | 787 | 659 | — | — | — | 48 | — | — | — |
| 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 | 253 | 297 | 586 | 101 | 101 | 115 | 106 | 111 | 117 |
| Agency and support / outsourced services | 1 357 | 1 932 | 2 131 | 1 495 | 1 495 | 1 445 | 1 070 | 1 649 | 1 736 |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | — | 2 | 2 597 | 1 688 | 1 688 | 1 607 | 1 727 | 1 813 | 1 909 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | — | — | — | — | — | — | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food supplies | 19 | 15 | — | — | — | — | — | — | — |
| Inventory: Fuel, oil and gas | 4 | — | — | — | — | — | — | — | — |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | 46 | 99 | — | — | — | — | — | — | — |
| Inventory: Medical supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medcas inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | — | — | — | — | — | — | — | — | — |
| Consumable supplies | 98 | 119 | 159 | 735 | 735 | 472 | 772 | 810 | 853 |
| Consumable: Stationery, printing and office supplies | 523 | 597 | 705 | 614 | 614 | 541 | 644 | 675 | 711 |
| Operating leases | 9 634 | 7 060 | 5 407 | 2 664 | 2 664 | 2 431 | 2 728 | 2 865 | 3 017 |
| Property payments | 4 411 | 4 836 | 7 041 | 3 926 | 3 626 | 4 018 | 4 086 | 4 290 | 4 517 |
| Transport provided: Departmental activity | 617 | 531 | 334 | 196 | 196 | 962 | 894 | 938 | 988 |
| Travel and subsistence | 4 003 | 4 189 | 4 993 | 6 060 | 6 060 | 5 696 | 5 252 | 5 515 | 5 807 |
| Training and development | 795 | 519 | 605 | 926 | 926 | 819 | 972 | 1 021 | 1 075 |
| Operating payments | 2 674 | 650 | 926 | 630 | 630 | 689 | 662 | 695 | 732 |
| Venues and facilities | 137 | 167 | 739 | 196 | 196 | 132 | 135 | 142 | 150 |
| Rental and hiring | — | — | — | — | — | — | — | — | — |
| Interest and rent on land | 14 | — | — | — | — | — | — | — | — |
| Interest | 14 | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 19 385 | 22 213 | 33 355 | 38 099 | 44 551 | 44 551 | 42 782 | 37 781 | 39 783 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | 751 | 786 | 1 045 | 1 045 | 1 045 | 1 106 | 1 163 | 1 225 |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | 19 385 | 21 447 | 32 391 | 36 944 | 43 375 | 43 375 | 41 560 | 36 497 | 38 431 |
| Households | — | 15 | 178 | 110 | 131 | 131 | 116 | 121 | 127 |
| Social benefits | — | 15 | 178 | 110 | 131 | 131 | 116 | 121 | 127 |
| Other transfers to households | — | — | — | — | — | — | — | — | — |
| Payments for capital assets | 500 | 149 | 7 856 | 2 409 | 2 434 | 2 437 | 2 529 | 2 655 | 2 796 |
| Buildings and other fixed structures | — | — | 1 011 | — | — | — | — | — | — |
| Buildings | — | — | 1 011 | — | — | — | — | — | — |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 500 | 149 | 6 845 | 2 409 | 2 434 | 2 437 | 2 529 | 2 655 | 2 796 |
| Transport equipment | — | — | 2 259 | — | — | — | — | — | — |
| Other machinery and equipment | 500 | 149 | 4 586 | 2 409 | 2 434 | 2 437 | 2 529 | 2 655 | 2 796 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | 24 | 5 | — | — | — | — | — | — |
| Total economic classification | 78 127 | 79 177 | 112 300 | 111 330 | 115 306 | 115 306 | 117 674 | 117 447 | 123 672 |

Table B.4 (a): Conditional grant payments and estimates by economic classification: Programme 3: Substance Abuse Treatment Grant

| 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 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | - | - | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Administrative fees: Payments | | | | | | | | | |
| Advertising | | | | | | | | | |
| Rental & Hiring | | | | | | | | | |
| Contractors | | | | | | | | | |
| Inventory: Fuel, Oil and Gas | | | | | | | | | |
| Inventory: Materials & Supplies | | | | | | | | | |
| Inventory: Oth Consumables | | | | | | | | | |
| Minor Assets | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | | | | | | | | | |
| of which: Regional service council levies | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Northern Cape Arts and Culture Council | | | | | | | | | |
| McGregor Museum | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | - | - | - | 2 000 | 2 000 | 2 000 | 22 000 | 18 000 | - |
| Buildings and other fixed structures | - | - | - | 2 000 | 2 000 | 2 000 | 22 000 | 18 000 | - |
| Buildings | | | | 2 000 | 2 000 | 2 000 | 22 000 | 18 000 | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | - | - | - | 2 000 | 2 000 | 2 000 | 22 000 | 18 000 | - |

Table B.5 (a): Conditional grant payments and estimates by economic classification: Programme 5: EPWP Incentive Grant

| 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 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | - | - | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Administrative fees: Payments | | | | | | | | | |
| Advertising | | | | | | | | | |
| Rental & Hiring | | | | | | | | | |
| Contractors | | | | | | | | | |
| Inventory: Fuel, Oil and Gas | | | | | | | | | |
| Inventory: Materials & Supplies | | | | | | | | | |
| Inventory: Oth Consumables | | | | | | | | | |
| Minor Assets | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 5 651 | 1 506 | 5 689 | 6 161 | 6 161 | 6 161 | 6 301 | - | - |
| Provinces and municipalities | | | | | | | | | |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | | | | | | | | | |
| of which: Regional service council levies | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Northern Cape Arts and Culture Council | | | | | | | | | |
| McGregor Museum | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 5 651 | 1 506 | 5 689 | 6 161 | 6 161 | 6 161 | 6 301 | - | - |
| Social benefits | 5 651 | 1 506 | 5 689 | 6 161 | 6 161 | 6 161 | 6 301 | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 5 651 | 1 506 | 5 689 | 6 161 | 6 161 | 6 161 | 6 301 | - | - |