

# VOTE 7 - Department of Social Development

# Vote 7

## Department of Social Development

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To be appropriated by Vote in 2016/17	R 1 145 164 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Superintendent-General: Department of Social Development

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### 1. Overview

#### Core functions and responsibilities

To render developmental social welfare services to vulnerable people and groups in collaboration with partners to reduce their vulnerabilities and promote community empowerment as well as to instil good governance through sound business management practises in support of effective and efficient services delivery

#### Vision

A caring and self-reliant society

#### Mission

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

#### Main services

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

#### Demand for services

Population size:

The Free State population was 2 786 800 according to the mid-year population estimate of 2014. This constitutes 5.2 percent of the country's population of 54 million. The province has been registering a negative population growth since 2001.

Population structure:

More than 60 percent of the population is made up of youth. This provides a potential for socio economic development through investment in education and skills to support growth. The greatest challenge is to create decent jobs for people in the working age cohort. The current rate of youth unemployment in the province is 43 percent.

Equally, the province has 352 426 children between 0-5 years. This places a tremendous responsibility on the department to provide universal access to early childhood development.

## **Acts, rules and regulations that the department must consider**

The following legislation constitutes the Department's mandate:

- Older Persons Act, No. 13 of 2006
- Child Care Act, No. 74 of 1983
- Children's Act, No. 38 of 2005
- Probation Services Amendment Act, No. 35 of 2002
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Domestic Violence Act, No. 116 of 1998
- Protection of Women from Domestic Violence Act, No. 43 of 2005
- Child Justice Act, No. 75 of 2008

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

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

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

## **External activities and events relevant to budget decision**

The focus for the Social Development sector is to assist communities in meeting the human and social needs of the vulnerable people in the Free State through various services.

## **Aligning departmental budgets to achieve government's prescribed outcomes**

### **• Outcome 13: An inclusive and responsive social protection system**

The Minister of Social Development is the coordinating Minister for Outcome 13.

Social Protection is one of the key priorities identified in the NDP and is central in ensuring the links between social and economic policy goals. It ensures inclusive social development through protective, preventative, transformative and generative measures for human well-being across all sectors of society. Aspects of this outcome are also covered in outcomes 1, 2, 4 and 9.

The Department also contributes to the achievement of the following outcomes:

### **• Outcome 1: Quality basic education**

Tackling child poverty through Early Childhood Development: The department understands that the development and care of children is crucial for a healthy and productive citizenry and is therefore supporting early childhood development.

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

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

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

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

Substance abuse, prevention and rehabilitation: The programme consists of substance abuse awareness and treatment programmes, individual counselling by social workers, utilizing of in-patient and out-patient treatment centres and the training of CBO's, NGO's and professional workers on substance abuse prevention and treatment services. This ensures an empowered, fair and inclusive citizenship capable of dealing with social decay emanating from abuse of substances.

- **Outcome 4: Decent employment through inclusive economic growth**

Sustainable livelihoods and youth development: Youth unemployment is a national concern. Income generation and support programmes are crucial instruments in addressing unemployment and other dimensions of poverty.

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

Social relief of distress and household food and nutrition security: Families who are experiencing undue hardships are provided with material relief. Other interventions include linking poor and child-headed households to drop-in centres, nutrition centres and food production projects.

- **Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship**

Human Resources: Officials are empowered to be able to provide quality and professional services. Learner-ships and bursary opportunities are also provided.

- **Outcome 14: Transforming society and uniting the country**

Families: The department is implementing programmes aimed at promoting social cohesion and nation-building through family preservation, parenting and re-unification of families' programmes. The department also embarks on prevention programmes in an effort to promote good values and create dialogue amongst communities to curtail social pathologies.

## 2. Review of the current financial year (2015/16)

### Early Childhood Development (ECD)

Early Childhood Development is a national priority programme which deals with child development and child poverty. There is a national expectation that provinces should provide financial support to ECD facilities and programmes serving children 0-5yrs.

Currently approximately 97 270 children are in registered ECD centres. 941 ECD facilities are funded benefitting 48 353 children at R15 per child per day.

### **Gender Based Violence: Victim Empowerment**

The ever rising abuse of women constitutes an affront to their human dignity. The department is funding Victim Empowerment Shelters to provide safety and counselling for clients as well as community awareness programmes to fight this pandemic. There are two Victim Support Centres situated in QwaQwa and Bloemfontein respectively that house multi-disciplinary teams who provide a package of comprehensive professional services for more serious forms of women abuse such as rape.

The Beyers Naude Victim Empowerment and Rehabilitation Centre in Clarens have been renovated and will partly be used as a shelter for victims of domestic violence and crime.

### **Substance abuse prevention and rehabilitation**

Construction of a state owned substance abuse treatment centre for the province on the premises of the Botshabelo State Hospital in Mangaung Metro is in the planning phase.

### **Non Profit Institutions**

The NPO Act no 71 of 1997 entrusted the Department of Social Development with the responsibility to administer the Act by registering and monitoring NPO's. The broad mandate of the Department of Social Development and government is to create an environment in which NPO's can flourish, as well as the establishment of an administrative and regulatory framework within which NPO's can conduct their affairs.

The department has allocated an amount of R369.142 million for 2015/16 as subsidies to organisations.

### **Isibindi programme**

The Isibindi programme utilizes local community-based organizations as implementing agencies to take services to orphans and vulnerable children. Child and youth care workers are recruited and trained to provide direct support to children in their homes, at community level, in safe parks and through life skills programmes.

Currently, the model is implemented in 15 sites. For the 2015/16 financial year R11.5 million has been allocated towards this programme. Three (3) sites with 39 learners respectively were sustained in Heilbron, Koppies and Steynsrus. Twelve (12) more sites have been established and 182 unemployed learners were recruited and trained to implement the Isibindi model in Botshabelo, Zastron, Rouxville, Cornelia, Clarens, Frankfort and Dealesville. Three (3) additional safe parks have been developed in Cornelia, Clarens and Zastron.

### **3. Outlook for the coming financial year (2016/17)**

#### **Early Childhood Development (ECD)**

Early Childhood Development is a national priority programme which deals with child development and with child poverty. There is a national expectation that provinces should provide financial support to ECD facilities and programmes serving children 0-5yrs.

In the 2016/17 financial year the department will continue to provide financial support to 48 353 children at R15 per child per day. The number of days will be increased from 261 to 264. Additional funding of R13.5 million per year over the MTEF has been allocated for this purpose.

Stipends paid to ECD practitioners and matrons will be increased to R1.751 per month in compliance with the ministerial determination. The additional allocation over the MTEF for this purpose:

- ECD practitioners: R34.739 million for each year of the MTEF
- Matrons: R4.976 million respectively for each year of the MTEF

#### **Victim Empowerment**

The Beyers Naude Victim Empowerment and Rehabilitation Centre will be operationalized in the 2016/17 financial year.

#### **Substance abuse prevention and rehabilitation**

The department will construct a state owned substance abuse treatment centre for the province on the premises of the Botshabelo State Hospital in Mangaung Metro. An amount of R42.5 million has been allocated for 2016/17 by means of a conditional grant.

### **4. Reprioritisation**

Efforts were made to ensure that policy objectives of government are funded through reprioritization of budget baselines.

- The infra-structure allocation to Tshireletsong Child and Youth Care Centre (Programme 3) of R8.975 million, R10.268 million and R10.208 million for 2016/17, 2017/18 and 2018/19 respectively, has been reprioritized to augment transfers to ECD's.
- The funds earmarked for the construction of ECD centres (R5.555 million respectively in each year of the MTEF) have been reprioritized to augment transfers to ECD's.

### **5. Procurement**

No major procurement takes place in the department.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 7.1 : Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	774 005	858 410	870 570	931 703	924 242	924 242	1 015 153	1 056 740	1 112 504
Infrastructure Enhancement	26 209	28 000	23 123	6 725	3 190	3 190			
Conditional grants	6 240	12 403	7 578	12 812	21 547	21 547	56 679	34 101	48 379
<i>EPWP Integrated Grant for Provinces</i>			2 000		735	735			
<i>Social Sector EPWP Incentive Grant for provinces</i>	6 240	12 403	3 694	6 312	6 312	6 312	14 179		
<i>Substance Abuse Treatment Grant</i>			1 884	6 500	14 500	14 500	42 500	14 238	17 709
<i>Early Childhood Grant</i>								19 863	30 670
Provincial Revenue Allocation	60 682	66 283	66 283	68 834	68 834	68 834	73 332	71 838	71 838
<b>Total receipts</b>	<b>867 136</b>	<b>965 096</b>	<b>967 554</b>	<b>1 020 074</b>	<b>1 017 813</b>	<b>1 017 813</b>	<b>1 145 164</b>	<b>1 162 679</b>	<b>1 232 721</b>

### 6.2. Departmental receipts collection

Table 7.2 : Summary of departmental receipts collection: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services othe</b>	<b>552</b>	<b>607</b>	<b>622</b>	<b>635</b>	<b>635</b>	<b>635</b>	<b>674</b>	<b>714</b>	<b>756</b>
Transfers received	120								
Fines, penalties and forfeits									
Interest, dividends and rent on land		51	146		20	20	21	22	24
Sales of capital assets									
<b>Transactions in financial assets a</b>	<b>718</b>	<b>1 104</b>	<b>2 957</b>	<b>894</b>	<b>974</b>	<b>974</b>	<b>1 030</b>	<b>1 091</b>	<b>1 153</b>
<b>Total departmental receipts</b>	<b>1 390</b>	<b>1 762</b>	<b>3 725</b>	<b>1 529</b>	<b>1 629</b>	<b>1 629</b>	<b>1 725</b>	<b>1 827</b>	<b>1 933</b>

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

## 7. Payment summary

### 7.1. Key assumptions

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

In the allocation letters from provincial treasury the department were advised to:

- Budget for CPI inflation of 6.8 percent (2016/17), 6.3 percent (2017/18) and 5.9 percent (2018/19),
- Budget for salary increases of 7.8 percent, 7.3 percent and 6.9 percent over the 2016 MTEF period.

The Equitable Share allocation increased with 9.5 percent, 4.1 percent and 5.3 percent over the MTEF. It should however be noted that the increase of 9.5 percent in the first year of the MTEF is mainly as a result of additional earmarked funding.

## 7.2. Programme summary

Table 7.3: Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	200 377	217 418	220 900	240 515	233 215	237 777	239 484	250 285	265 144
2. Social Welfare Services	154 104	166 495	184 930	185 262	181 926	180 211	188 899	197 517	204 924
3. Children and Families	340 579	377 526	344 007	367 216	365 982	365 989	428 762	458 463	480 491
4. Restorative Services	78 595	89 094	107 372	115 265	122 039	114 224	155 307	131 893	150 134
5. Development and Research	93 481	112 178	99 126	111 816	114 651	113 673	132 712	124 521	132 028
<b>Total payments and estimates</b>	<b>867 136</b>	<b>962 711</b>	<b>956 335</b>	<b>1 020 074</b>	<b>1 017 813</b>	<b>1 011 874</b>	<b>1 145 164</b>	<b>1 162 679</b>	<b>1 232 721</b>

## 7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>500 398</b>	<b>547 905</b>	<b>560 424</b>	<b>633 562</b>	<b>619 476</b>	<b>619 406</b>	<b>655 093</b>	<b>695 653</b>	<b>750 201</b>
Compensation of employees	416 062	463 814	474 589	542 216	525 563	526 523	572 796	613 897	658 860
Goods and services	84 336	84 091	85 835	91 346	93 913	92 883	82 297	81 756	91 341
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>337 127</b>	<b>376 795</b>	<b>370 249</b>	<b>375 286</b>	<b>371 744</b>	<b>370 844</b>	<b>437 604</b>	<b>442 248</b>	<b>453 052</b>
Provinces and municipalities	2 800								
Departmental agencies and accounts	918	12 500	5 025	5 292	22	22	23	24	25
Higher education institutions									
Foreign governments and international									
Public corporations and private enterprises									
Non-profit institutions	332 793	362 848	362 434	369 142	368 870	368 870	436 210	441 834	452 615
Households	616	1 447	2 790	852	2 852	1 952	1 371	390	412
<b>Payments for capital assets</b>	<b>29 611</b>	<b>37 873</b>	<b>25 463</b>	<b>11 226</b>	<b>26 593</b>	<b>21 624</b>	<b>52 467</b>	<b>24 778</b>	<b>29 468</b>
Buildings and other fixed structures	26 209	28 000	16 971	6 500	16 970	10 970	42 500	14 238	17 709
Machinery and equipment	3 402	9 873	8 492	4 726	9 623	10 654	9 967	10 540	11 759
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>138</b>	<b>199</b>						
<b>Total economic classification</b>	<b>867 136</b>	<b>962 711</b>	<b>956 335</b>	<b>1 020 074</b>	<b>1 017 813</b>	<b>1 011 874</b>	<b>1 145 164</b>	<b>1 162 679</b>	<b>1 232 721</b>

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments and maintenance

Table 7.5: Summary of provincial infrastructure payments and estimates by category: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Existing infrastructure assets</b>	<b>767</b>	<b>989</b>	<b>1 683</b>	<b>4 600</b>	<b>5 335</b>	<b>4 798</b>	<b>5 115</b>	<b>5 415</b>	<b>5 729</b>
Maintenance and repair	767	989	1 100	4 600	4 600	4 063	5 115	5 415	5 729
Upgrades and additions			583		735	735			
Refurbishment and rehabilitation									
<b>New infrastructure assets</b>	<b>26 209</b>	<b>28 000</b>	<b>16 388</b>	<b>6 500</b>	<b>16 235</b>	<b>10 235</b>	<b>42 500</b>	<b>14 238</b>	<b>17 709</b>
<b>Infrastructure transfers</b>				<b>5 270</b>					
Current									
Capital				5 270					
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Total department infrastructure</b>	<b>26 976</b>	<b>28 989</b>	<b>18 071</b>	<b>16 370</b>	<b>21 570</b>	<b>15 033</b>	<b>47 615</b>	<b>19 653</b>	<b>23 438</b>



## 7.5. Departmental Public-private Partnerships (PPP) projects

Not applicable

## 7.6. Transfers

### 7.6.1 Transfers to public entities

Not applicable

### 7.6.2 Transfers to other entities

Table 7.6: Summary of departmental transfers to other entities (for example NGOs): Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
NGO's	332 793	362 848	362 434	369 142	368 870	368 870	436 210	441 834	452 615
Departmental agencies & accounts	918	12 500	5 025	5 292	22	22	23	24	25
<b>Total departmental transfers to publi</b>	<b>333 711</b>	<b>375 348</b>	<b>367 459</b>	<b>374 434</b>	<b>368 892</b>	<b>368 892</b>	<b>436 233</b>	<b>441 858</b>	<b>452 640</b>

### 7.6.3 Transfers to local government

Table 7.7: Summary of departmental transfers to local government by category: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category B	2 800								
<b>Total departmental transfers to loca</b>	<b>2 800</b>								

## 8. Receipts and retentions: Provincial Legislatures

Not applicable

## 9. Programme description

### Programme 1: Administration

This programme captures the cooperate governance and support services at all levels of the Department i.e. Provincial, District and Institutional levels.

Table 7.8 : Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office of the Mec	7 763	8 842	9 315	9 325	9 670	12 315	10 831	10 720	11 983
2. Corporate Management Services	114 991	120 699	126 232	134 217	127 351	137 812	131 566	134 708	144 990
3. District Management	77 623	87 877	85 353	96 973	96 194	87 650	97 087	104 857	108 171
<b>Total payments and estimates</b>	<b>200 377</b>	<b>217 418</b>	<b>220 900</b>	<b>240 515</b>	<b>233 215</b>	<b>237 777</b>	<b>239 484</b>	<b>250 285</b>	<b>265 144</b>

Table 7.9 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	197 122	207 689	212 144	236 434	224 137	227 657	228 953	240 203	254 477
Compensation of employees	133 629	144 875	149 774	169 463	159 063	159 963	171 495	181 535	188 733
Goods and services	63 493	62 814	62 370	66 971	65 074	67 694	57 458	58 668	65 744
Interest and rent on land									
<b>Transfers and subsidies to:</b>	121	363	529	287	387	399	1 302	317	335
Provinces and municipalities									
Departmental agencies and accounts	9		25	22	22	22	23	24	25
Higher education institutions									
Foreign governments and public corporations and non-profit institutions									
Households	112	363	504	265	365	377	1 279	293	310
<b>Payments for capital assets</b>	3 134	9 366	8 227	3 794	8 691	9 721	9 229	9 765	10 332
Buildings and other fixed structures									
Machinery and equipment	3 134	9 366	8 227	3 794	8 691	9 721	9 229	9 765	10 332
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>200 377</b>	<b>217 418</b>	<b>220 900</b>	<b>240 515</b>	<b>233 215</b>	<b>237 777</b>	<b>239 484</b>	<b>250 285</b>	<b>265 144</b>

## Programme 2: Social Welfare Services

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Table 7.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management and Support	7 802	8 238	27 755	6 834	6 897	8 677	7 072	7 330	7 752
2. Services to Older Persons	91 783	98 263	96 747	103 477	101 687	98 196	104 113	110 482	117 459
3. Services to Persons with Disabilities	25 465	27 952	33 747	38 669	37 200	39 268	42 010	42 174	39 813
4. Hiv and Aids	29 054	32 042	26 103	34 489	34 349	32 413	33 812	35 545	37 799
5. Social Relief			578	1 793	1 793	1 657	1 892	1 986	2 101
<b>Total payments and estimates</b>	<b>154 104</b>	<b>166 495</b>	<b>184 930</b>	<b>185 262</b>	<b>181 926</b>	<b>180 211</b>	<b>188 899</b>	<b>197 517</b>	<b>204 924</b>

Table 7.11: Summary of payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>75 648</b>	<b>85 655</b>	<b>104 040</b>	<b>103 612</b>	<b>103 426</b>	<b>101 660</b>	<b>105 673</b>	<b>114 275</b>	<b>121 663</b>
Compensation of employees	68 032	77 308	95 759	95 692	92 491	92 491	97 806	106 842	113 805
Goods and services	7 616	8 347	8 281	7 920	10 935	9 169	7 867	7 433	7 858
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>78 375</b>	<b>80 575</b>	<b>80 778</b>	<b>81 412</b>	<b>78 262</b>	<b>78 313</b>	<b>82 976</b>	<b>82 980</b>	<b>82 984</b>
Provinces and municipalities									
Departmental agencies and									
Higher education institutions									
Foreign governments and									
Public corporations and									
Non-profit institutions	78 178	80 095	79 591	81 337	77 737	77 737	82 897	82 897	82 897
Households	197	480	1 187	75	525	576	79	83	87
<b>Payments for capital assets</b>	<b>81</b>	<b>127</b>	<b>112</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>250</b>	<b>262</b>	<b>277</b>
Buildings and other fixed structures									
Machinery and equipment	81	127	112	238	238	238	250	262	277
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>138</b>							
<b>Total economic classification</b>	<b>154 104</b>	<b>166 495</b>	<b>184 930</b>	<b>185 262</b>	<b>181 926</b>	<b>180 211</b>	<b>188 899</b>	<b>197 517</b>	<b>204 924</b>

### Programme 3: Children and Families

This programme provides for comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Table 7.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management and Support				488	595	419	516	543	575
2. Care and Services to Families	14 426	17 617	13 835	23 436	23 402	23 202	25 065	25 153	26 777
3. Child Care and Protection	98 418	106 283	110 807	83 244	80 210	78 284	88 896	93 390	98 567
4. ECD and Partial Care	165 976	177 278	184 458	184 976	184 841	183 294	234 976	257 468	270 266
5. Child and Youth Care Centres	61 759	63 093	23 387	63 552	64 028	69 314	70 722	73 243	75 555
6. Community Based Care Services to Children		13 255	11 520	11 520	12 906	11 476	8 587	8 666	8 751
<b>Total payments and estimates</b>	<b>340 579</b>	<b>377 526</b>	<b>344 007</b>	<b>367 216</b>	<b>365 982</b>	<b>365 989</b>	<b>428 762</b>	<b>458 463</b>	<b>480 491</b>

Table 7.13: Summary of payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>91 573</b>	<b>104 005</b>	<b>88 623</b>	<b>111 827</b>	<b>113 213</b>	<b>113 230</b>	<b>124 835</b>	<b>134 726</b>	<b>145 965</b>
Compensation of employees	85 413	98 468	82 661	105 831	107 140	107 140	117 244	128 289	138 633
Goods and services	6 160	5 537	5 962	5 996	6 073	6 090	7 591	6 437	7 332
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>222 744</b>	<b>245 407</b>	<b>255 341</b>	<b>255 264</b>	<b>252 644</b>	<b>252 634</b>	<b>303 795</b>	<b>323 598</b>	<b>334 379</b>
Provinces and municipalities									
Departmental agencies and accounts	909	11 800	5 000	5 270					
Higher education institutions									
Foreign governments and									
Public corporations and									
Non-profit institutions	221 581	233 502	249 431	249 994	252 394	252 394	303 795	323 598	334 379
Households	254	105	910		250	240			
<b>Payments for capital assets</b>	<b>26 262</b>	<b>28 114</b>	<b>43</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>132</b>	<b>139</b>	<b>147</b>
Buildings and other fixed structures	26 209	28 000							
Machinery and equipment	53	114	43	125	125	125	132	139	147
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>340 579</b>	<b>377 526</b>	<b>344 007</b>	<b>367 216</b>	<b>365 982</b>	<b>365 989</b>	<b>428 762</b>	<b>458 463</b>	<b>480 491</b>

## Programme 4: Restorative Services

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

Table 7.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management and Support				513	513	359	542	571	604
2. Crime Prevention and Support	43 091	47 681	60 740	60 902	59 499	59 597	59 898	62 141	68 075
3. Victim Empowerment	14 125	15 034	14 234	16 518	16 377	15 337	17 220	18 381	24 447
4. Substance Abuse, Prevention and Rehabilitation	21 379	26 379	32 398	37 332	45 650	38 931	77 647	50 800	57 008
<b>Total payments and estimates</b>	<b>78 595</b>	<b>89 094</b>	<b>107 372</b>	<b>115 265</b>	<b>122 039</b>	<b>114 224</b>	<b>155 307</b>	<b>131 893</b>	<b>150 134</b>

Table 7.15 : Summary of payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>56 752</b>	<b>65 431</b>	<b>71 559</b>	<b>90 258</b>	<b>87 269</b>	<b>85 484</b>	<b>96 598</b>	<b>101 434</b>	<b>115 582</b>
Compensation of employees	53 297	61 308	66 327	82 616	78 255	78 315	90 946	96 132	109 316
Goods and services	3 455	4 123	5 232	7 642	9 014	7 169	5 652	5 302	6 266
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>21 724</b>	<b>23 448</b>	<b>19 126</b>	<b>18 035</b>	<b>18 063</b>	<b>18 032</b>	<b>15 975</b>	<b>15 975</b>	<b>15 975</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and public corporations and private non-profit institutions	21 709	23 278	19 086	17 535	17 463	17 463	15 975	15 975	15 975
Households	15	170	40	500	600	569			
<b>Payments for capital assets</b>	<b>119</b>	<b>215</b>	<b>16 488</b>	<b>6 972</b>	<b>16 707</b>	<b>10 708</b>	<b>42 734</b>	<b>14 484</b>	<b>18 577</b>
Buildings and other fixed structures			16 388	6 500	16 235	10 235	42 500	14 238	17 709
Machinery and equipment	119	215	100	472	472	473	234	246	868
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>199</b>						
<b>Total economic classification</b>	<b>78 595</b>	<b>89 094</b>	<b>107 372</b>	<b>115 265</b>	<b>122 039</b>	<b>114 224</b>	<b>155 307</b>	<b>131 893</b>	<b>150 134</b>

## Programme 5: Development and Research

This programme provides for sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

Table 7.16 : Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support	6 699	7 719	3 972	4 025	3 783	3 324	4 535	5 083	5 377
2. Community Mobilisation	2 461	2 412	13	27			94	99	105
3. Institutional Capacity Building And Support	11 627	13 266	10 893	12 798	12 911	13 410	13 994	14 804	15 663
4. Poverty Alleviation And Sustainable Livelihoods	22 648	36 104	26 848	34 959	35 951	36 100	42 888	29 944	32 560
5. Community Based Research And Planning	3 017	3 541	1 481	1 403	1 346	968	1 875	2 114	2 237
6. Youth Development	43 749	46 106	50 750	53 532	55 531	53 757	63 700	66 690	70 045
7. Women Development	1 019	1 031	2 398	1 400	1 400	2 400	1 400	1 400	1 400
8. Population Policy Promotion	2 261	1 999	2 771	3 672	3 729	3 714	4 226	4 387	4 641
<b>Total payments and estimates</b>	<b>93 481</b>	<b>112 178</b>	<b>99 126</b>	<b>111 816</b>	<b>114 651</b>	<b>113 673</b>	<b>132 712</b>	<b>124 521</b>	<b>132 028</b>

Table 7.17 : Summary of payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>79 303</b>	<b>85 125</b>	<b>84 058</b>	<b>91 431</b>	<b>91 431</b>	<b>91 375</b>	<b>99 034</b>	<b>105 015</b>	<b>112 514</b>
Compensation of employees	75 691	81 855	80 068	88 614	88 614	88 614	95 305	101 099	108 373
Goods and services	3 612	3 270	3 990	2 817	2 817	2 761	3 729	3 916	4 141
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>14 163</b>	<b>27 002</b>	<b>14 475</b>	<b>20 288</b>	<b>22 388</b>	<b>21 466</b>	<b>33 556</b>	<b>19 378</b>	<b>19 379</b>
Provinces and municipalities	2 800								
Departmental agencies and accounts		700							
Higher education institutions									
Foreign governments and									
Public corporations and									
Non-profit institutions	11 325	25 973	14 326	20 276	21 276	21 276	33 543	19 364	19 364
Households	38	329	149	12	1 112	190	13	14	15
<b>Payments for capital assets</b>	<b>15</b>	<b>51</b>	<b>593</b>	<b>97</b>	<b>832</b>	<b>832</b>	<b>122</b>	<b>128</b>	<b>135</b>
Buildings and other fixed structures			583		735	735			
Machinery and equipment	15	51	10	97	97	97	122	128	135
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>93 481</b>	<b>112 178</b>	<b>99 126</b>	<b>111 816</b>	<b>114 651</b>	<b>113 673</b>	<b>132 712</b>	<b>124 521</b>	<b>132 028</b>

## 9.1 Description and objectives

No changes in policies, service establishments, geographic distributions of service, etc. are foreseen for the MTEF period under review. There have been no significant changes to the department's legislative and other mandates.

The strategic objectives for the planned output in terms of quality and quantity can be found in the department's strategic planning document.

## 9.2 Service delivery measures

Detail on performance (non-financial data) is available in the Annual Performance Plan.

## 9.3 Other programme information

### 9.3 1 Personnel numbers and costs

Table 7.18: Personnel numbers and costs by programme: Social Development

Personnel numbers	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	As at 31 March 2019
1. Administration	575	584	573	588	588	588	588
2. Social Welfare Services	306	338	343	345	345	345	345
3. Children and Families	429	380	376	387	387	387	387
4. Restorative Services	238	261	270	266	266	266	266
5. Development and Research	462	445	438	473	473	473	473
Direct charges							
<b>Total provincial personnel numbers</b>	<b>2 009</b>	<b>2 008</b>	<b>2 000</b>	<b>2 059</b>	<b>2 059</b>	<b>2 059</b>	<b>2 059</b>
Total provincial personnel cost (R thousand)	416 062	463 814	474 589	526 523	572 796	613 897	658 860
Unit cost (R thousand)	207	231	237	256	278	298	320

Table 7.19: Summary of departmental personnel numbers and costs by component: Social Development

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 6	1 257	163 487	1 286	197 825	1 249	184 283	1 329		1 329	228 535	1 329	250 132	1 329	267 260	1 329	289 156		8.3%	43.6%
7 - 10	667	197 489	635	211 343	668	233 881	647		647	235 179	647	254 933	647	274 016	647	292 769		7.6%	44.6%
11 - 12	55	27 478	59	27 782	55	29 711	59		59	41 996	59	45 074	59	48 423	59	51 433		7.0%	7.9%
13 - 16	30	27 608	28	26 864	28	26 714	24		24	20 813	24	22 657	24	24 198	24	25 502		7.0%	3.9%
Other																			
<b>Total</b>	<b>2 009</b>	<b>416 062</b>	<b>2 008</b>	<b>463 814</b>	<b>2 000</b>	<b>474 589</b>	<b>2 059</b>		<b>2 059</b>	<b>526 523</b>	<b>2 059</b>	<b>572 796</b>	<b>2 059</b>	<b>613 897</b>	<b>2 059</b>	<b>658 860</b>		<b>7.8%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	575	133 629	584	144 875	573	149 774	588		588	159 963	588	171 495	588	181 535	588	188 733		5.9%	29.6%
2. Social Welfare Services	306	68 032	338	77 308	343	95 759	345		345	92 491	345	97 805	345	106 842	345	113 805		7.2%	17.3%
3. Childrean and Families	429	85 413	380	98 468	376	82 661	387		387	107 140	387	117 244	387	128 289	387	138 633		9.0%	20.7%
4. Restorative Services	238	53 297	261	61 308	270	66 327	266		266	78 315	266	90 946	266	96 132	266	109 316		11.8%	15.8%
5. Development and Research	462	75 691	445	81 655	438	80 068	473		473	88 614	473	95 305	473	101 099	473	108 373		6.9%	16.6%
Direct charges																			
<b>Total</b>	<b>2 009</b>	<b>416 062</b>	<b>2 008</b>	<b>463 814</b>	<b>2 000</b>	<b>474 589</b>	<b>2 059</b>		<b>2 059</b>	<b>526 523</b>	<b>2 059</b>	<b>572 796</b>	<b>2 059</b>	<b>613 897</b>	<b>2 059</b>	<b>658 860</b>		<b>7.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs																			
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
<b>Total</b>																			

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

## 9.3 2 Training

Table 7.20: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	2 009	2 008	2 000	2 030	2 030	2 030	2 030	2 030	2 030
Number of personnel trained	964	770	730	720	720	720	700	735	735
of which									
Male	202	320	235	240	240	240	145	152	152
Female	762	450	495	480	480	480	555	583	583
Number of training opportunities		44	63	54	54	54	56	60	60
of which									
Tertiary		9	10	30	30	30	25	35	35
Workshops		25	37	18	18	18	25	19	19
Seminars		8	13	6	6	6	6	6	6
Other		2	3						
Number of bursaries offered	72	83	90	120	120	120	150	150	150
Number of interns appointed	20	-	15	20	20	20	20	15	15
Number of learnerships appointed	100	10	50	40	40	40	30	30	30
Number of days spent on training									

### 9.3.3 Reconciliation of structural changes

Not applicable





# Annexure to the Estimates of Provincial Revenue and Expenditure

**Table B.1: Departmental receipts collection**

Table B.1: Departmental receipts collection: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	552	607	622	635	635	635	674	714	756
Sale of goods and services produced by department (excluding capital assets)	552	607	622	635	635	635	674	714	756
Sales by market establishments	552	607	622	635	635	635	674	714	756
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>	120								
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	120								
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>		51	146		20	20	21	22	24
Interest		51	146		20	20	21	22	24
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	718	1 104	2 957	894	974	974	1 030	1 091	1 153
<b>Total departmental receipts collection</b>	1 390	1 762	3 725	1 529	1 629	1 629	1 725	1 827	1 933

Table B.2: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation 2015/16	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>500 398</b>	<b>547 905</b>	<b>560 424</b>	<b>633 562</b>	<b>619 476</b>	<b>619 406</b>	<b>655 093</b>	<b>695 653</b>	<b>750 201</b>
Compensation of employees	416 062	463 814	474 589	542 216	525 563	526 523	572 796	613 897	658 860
Salaries and wages	353 305	393 407	403 244	470 364	453 094	451 430	498 022	531 059	571 911
Social contributions	62 757	70 407	71 345	71 852	72 469	75 093	74 774	82 838	86 949
Goods and services	84 336	84 091	85 835	91 346	93 913	92 883	82 297	81 756	91 341
Administrative fees	115	138	140	76	91	201	81	85	89
Advertising	2 207	747	667	364	364	1 186		17	17
Minor assets	385	442	675	570	5 034	809	3 817	313	330
Audit cost: External	3 053	4 624	5 645	4 709	4 709	4 519	4 709	4 709	4 709
Bursaries: Employees	374	210	304	317	317	152	334	351	371
Catering: Departmental activities	1 413	666	1 044	350	380	973			
Communication (G&S)	11 687	4 367	4 893	9 660	5 623	5 822	4 073	4 073	4 073
Computer services	6 165	5 795	8 014	6 434	6 434	13 520	5 472	5 514	6 735
Consultants and professional services: Business and advisory services	51	110	98	84	1 084	2 131		92	136
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	4 434	4 824	8 362	3 578	3 578	1 310	3 196		
Contractors	3 016	6 366	5 309		90	5 776			
Agency and support / outsourced services	7 891	8 571	9 369	11 063	11 063	10 389	10 951	11 643	12 982
Entertainment	4	3	8	8	8	1	2	2	2
Fleet services (including government motor transport)	103	11 152	9 899	10 842	10 661	9 130	9 988	10 680	11 483
Housing	33								
Inventory: Clothing material and accessories						37			
Inventory: Farming supplies									
Inventory: Food and food supplies	104			110	110	27	117	124	131
Inventory: Fuel, oil and gas	32			84	84	12	88	92	98
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	191		1 223	77	77	41	86	96	101
Inventory: Medical supplies	536			312	312	31	329	346	365
Inventory: Medicine									
Inventory: Meds inventory interface									
Inventory: Other supplies									
Consumable supplies	2 042	4 754	4 187	3 555	3 550	3 262	2 397	4 395	5 317
Consumable: Stationery, printing and office supplies	2 850	3 013	3 046	6 203	6 156	3 451	4 800	5 722	6 827
Operating leases	14 076	14 128	11 557	13 221	13 221	11 003	10 334	12 348	15 105
Property payments	852	984	1 045	4 600	4 600	4 063	5 115	5 415	5 729
Transport provided: Departmental activity	236	162	181		442	1 505			
Travel and subsistence	20 138	9 860	7 066	8 836	9 432	9 760	10 572	9 487	10 032
Training and development	1 084	2 292	2 177	5 422	5 422	3 302	5 727	6 138	6 588
Operating payments	885	707	879	652	652	469	108	113	120
Venues and facilities	379	176	47	219	219	1	1	1	1
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>337 127</b>	<b>376 795</b>	<b>370 249</b>	<b>375 286</b>	<b>371 744</b>	<b>370 844</b>	<b>437 604</b>	<b>442 248</b>	<b>453 052</b>
Provinces and municipalities	2 800								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	2 800								
Municipalities	2 800								
Municipal agencies and funds									
Departmental agencies and accounts	918	12 500	5 025	5 292	22	22	23	24	25
Social security funds									
Provide list of entities receiving transfers	918	12 500	5 025	5 292	22	22	23	24	25
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	332 793	362 848	362 434	369 142	368 870	368 870	436 210	441 834	452 615
Households	616	1 447	2 790	852	2 852	1 952	1 371	390	412
Social benefits	601	1 416	2 790	852	2 852	1 952	1 371	390	412
Other transfers to households	15	31							
<b>Payments for capital assets</b>	<b>29 611</b>	<b>37 873</b>	<b>25 463</b>	<b>11 226</b>	<b>20 593</b>	<b>21 624</b>	<b>52 467</b>	<b>24 778</b>	<b>29 468</b>
Buildings and other fixed structures	26 209	28 000	16 971	6 500	10 970	10 970	42 500	14 238	17 709
Buildings	26 209	28 000	16 971	6 500	10 970	10 970	42 500	14 238	17 709
Other fixed structures									
Machinery and equipment	3 402	9 873	8 492	4 726	9 623	10 654	9 967	10 540	11 759
Transport equipment									
Other machinery and equipment	3 402	9 873	8 492	4 726	9 623	10 654	9 967	10 540	11 759
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>138</b>	<b>199</b>						
<b>Total economic classification</b>	<b>867 136</b>	<b>962 711</b>	<b>956 335</b>	<b>1 020 074</b>	<b>1 011 813</b>	<b>1 011 874</b>	<b>1 145 164</b>	<b>1 162 679</b>	<b>1 232 721</b>

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>197 122</b>	<b>207 689</b>	<b>212 144</b>	<b>236 434</b>	<b>224 137</b>	<b>227 657</b>	<b>228 953</b>	<b>240 203</b>	<b>254 477</b>
Compensation of employees	133 629	144 875	149 774	169 463	159 063	159 963	171 495	181 535	188 733
Salaries and wages	107 222	123 710	128 205	140 214	129 197	136 198	141 639	148 441	155 194
Social contributions	26 407	21 165	21 569	29 249	29 866	23 765	29 856	33 094	33 539
Goods and services	63 493	62 814	62 370	66 971	65 074	67 694	57 458	58 668	65 744
Administrative fees	67	62	66	55	70	94	59	62	65
Advertising	2 093	724	205	364	364	1 130		17	17
Assets less than the capitalisation threshold	177	226	279			386	3 518		
Audit cost: External	3 053	4 624	5 645	4 709	4 709	4 519	4 709	4 709	4 709
Bursaries: Employees	374	210	304	317	317	100	334	351	371
Catering: Departmental activities	382	85	330	350	380	460			
Communication (G&S)	11 648	4 355	4 885	9 660	5 823	5 807	4 073	4 073	4 073
Computer services	6 165	5 795	8 014	6 434	6 434	13 520	5 472	5 514	6 735
Consultants and professional services: Business and advisory services	51	100	98	84	1 084	2 034	-	92	136
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	4 434	4 824	8 362	3 578	3 578	1 310	3 196		
Contractors	1 197	5 016	3 456		90	3 992			
Agency and support / outsourced services	125	5							
Entertainment		3	8	8	8	1	2	2	2
Fleet services (including government motor transport)	103	11 150	9 899	10 516	10 335	9 044	9 594	10 680	11 483
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	72								
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	20								
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies	264	714	534	991	986	470	83	1 897	2 007
Consumable: Stationery, printing and office supplies	1 667	1 960	1 810	3 619	3 572	1 604	2 161	2 955	3 690
Operating leases	14 076	14 128	11 557	13 221	13 221	11 003	10 261	12 270	15 022
Property payments	782	766	886	3 145	3 145	2 018	5 115	5 415	5 729
Transport provided: Departmental activity	162	162			442	1 314			
Travel and subsistence	14 869	5 298	3 582	3 669	4 265	5 543	3 089	4 425	5 045
Training and development	1 084	2 292	2 177	5 422	5 422	3 290	5 727	6 138	6 588
Operating payments	287	179	226	610	610	54	64	67	71
Venues and facilities	321	136	47	219	219	1	1	1	1
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>121</b>	<b>363</b>	<b>529</b>	<b>287</b>	<b>387</b>	<b>399</b>	<b>1 302</b>	<b>317</b>	<b>335</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	9		25	22	22	22	23	24	25
Social security funds									
Provide list of entities receiving transfers	9		25	22	22	22	23	24	25
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	112	363	504	265	365	377	1 279	293	310
Social benefits	112	363	504	265	365	377	1 279	293	310
Other transfers to households									
<b>Payments for capital assets</b>	<b>3 134</b>	<b>9 366</b>	<b>8 227</b>	<b>3 794</b>	<b>8 691</b>	<b>9 721</b>	<b>9 229</b>	<b>9 765</b>	<b>10 332</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 134	9 366	8 227	3 794	8 691	9 721	9 229	9 765	10 332
Transport equipment									
Other machinery and equipment	3 134	9 366	8 227	3 794	8 691	9 721	9 229	9 765	10 332
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>200 377</b>	<b>217 418</b>	<b>220 900</b>	<b>240 515</b>	<b>233 215</b>	<b>237 777</b>	<b>239 484</b>	<b>250 285</b>	<b>265 144</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>75 648</b>	<b>85 655</b>	<b>104 040</b>	<b>103 612</b>	<b>103 426</b>	<b>101 660</b>	<b>105 673</b>	<b>114 275</b>	<b>121 663</b>
Compensation of employees	68 032	77 308	95 759	95 692	92 491	92 491	97 806	106 842	113 805
Salaries and wages	57 965	66 048	81 664	85 478	82 277	80 100	85 771	94 189	100 818
Social contributions	10 067	11 260	14 095	10 214	10 214	12 391	12 035	12 653	12 987
Goods and services	7 616	8 347	8 281	7 920	10 935	9 169	7 867	7 433	7 858
Administrative fees			7	21	21	29	22	23	24
Advertising	37		3			8			
Assets less than the capitalisation threshold	82	107	62	52	3 067	120	57	58	61
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	261	206	312			181			
Communication (G&S)	17	3	2			4			
Computer services									
Consultants and professional services: Business and advisory services		10							
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	644	691	34			973			
Agency and support / outsourced services	3 281	3 831	4 471	4 264	4 264	3 998	4 264	4 664	4 687
Entertainment									
Fleet services (including government motor transport)		2		326	326	86	394		
Housing	33								
Inventory: Clothing material and accessories						26			
Inventory: Farming supplies									
Inventory: Food and food supplies	3			100	100		106	112	118
Inventory: Fuel, oil and gas	25			42	42	7	44	46	49
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	68			25	25		32	39	41
Inventory: Medical supplies	270			52	52	5	55	58	61
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 042	1 770	1 761	1 016	1 016	1 274	827	834	914
Consumable: Stationery, printing and office supplies	510	347	252	789	789	517	683	710	963
Operating leases									
Property payments	47	161	86			412			
Transport provided: Departmental activity			181			138			
Travel and subsistence	1 174	1 129	1 018	1 233	1 233	1 331	1 383	889	940
Training and development									
Operating payments	121	90	92			60			
Venues and facilities	1								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>78 375</b>	<b>80 575</b>	<b>80 778</b>	<b>81 412</b>	<b>78 262</b>	<b>78 313</b>	<b>82 976</b>	<b>82 980</b>	<b>82 984</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	78 178	80 095	79 591	81 337	77 737	77 737	82 897	82 897	82 897
Households	197	480	1 187	75	525	576	79	83	87
Social benefits	197	480	1 187	75	75	576	79	83	87
Other transfers to households									
<b>Payments for capital assets</b>	<b>81</b>	<b>127</b>	<b>112</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>250</b>	<b>262</b>	<b>277</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	81	127	112	238	238	238	250	262	277
Transport equipment									
Other machinery and equipment	81	127	112	238	238	238	250	262	277
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>138</b>							
<b>Total economic classification</b>	<b>154 104</b>	<b>166 495</b>	<b>184 930</b>	<b>185 262</b>	<b>181 926</b>	<b>180 211</b>	<b>188 899</b>	<b>197 517</b>	<b>204 924</b>

Table B.2: Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>91 573</b>	<b>104 005</b>	<b>88 623</b>	<b>111 827</b>	<b>113 213</b>	<b>113 230</b>	<b>124 835</b>	<b>134 726</b>	<b>145 965</b>
Compensation of employees	85 413	98 468	82 661	105 831	107 140	107 140	117 244	128 289	138 633
Salaries and wages	72 473	83 377	70 059	89 288	90 597	92 293	99 914	108 578	117 249
Social contributions	12 940	15 091	12 602	16 543	16 543	14 847	17 330	19 711	21 384
Goods and services	6 160	5 537	5 962	5 996	6 073	6 090	7 591	6 437	7 332
Administrative fees	48	76	67			67			
Advertising					77	39			
Assets less than the capitalisation threshold	8	15	9				88	93	98
Audit cost: External									
Bursaries: Employees									52
Catering: Departmental activities	143	146	277						101
Communication (G&S)	7	9	4						10
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	633	17	46						151
Agency and support / outsourced services	3 344	3 204	3 489	3 842	3 842	3 969	3 983	3 983	3 983
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									9
Inventory: Farming supplies									
Inventory: Food and food supplies	11			10	10		11	12	13
Inventory: Fuel, oil and gas	5								
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	94			52	52		54	57	60
Inventory: Medical supplies	167			208	208		219	230	243
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	415	1 084	1 157	508	508	679	876	1 022	1 717
Consumable: Stationery, printing and office supplies	206	163	316	387	387	272	408	428	452
Operating leases									
Property payments	11	14	51						7
Transport provided: Departmental activity									
Travel and subsistence	889	712	476	989	989	688	1 952	612	766
Training and development									
Operating payments	179	97	70						46
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>222 744</b>	<b>245 407</b>	<b>255 341</b>	<b>255 264</b>	<b>252 644</b>	<b>252 634</b>	<b>303 795</b>	<b>323 598</b>	<b>334 379</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	909	11 800	5 000	5 270					
Social security funds									
Provide list of entities receiving transfers	909	11 800	5 000	5 270					
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	221 581	233 502	249 431	249 994	252 394	252 394	303 795	323 598	334 379
Households	254	105	910		250	240			
Social benefits	254	105	910		250	240			
Other transfers to households									
<b>Payments for capital assets</b>	<b>26 262</b>	<b>28 114</b>	<b>43</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>132</b>	<b>139</b>	<b>147</b>
Buildings and other fixed structures	26 209	28 000							
Buildings	26 209	28 000							
Other fixed structures									
Machinery and equipment	53	114	43	125	125	125	132	139	147
Transport equipment									
Other machinery and equipment	53	114	43	125	125	125	132	139	147
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>340 579</b>	<b>377 526</b>	<b>344 007</b>	<b>367 216</b>	<b>365 982</b>	<b>365 989</b>	<b>428 762</b>	<b>458 463</b>	<b>480 491</b>

Table B.2: Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>56 752</b>	<b>65 431</b>	<b>71 559</b>	<b>90 258</b>	<b>87 269</b>	<b>85 484</b>	<b>96 598</b>	<b>101 434</b>	<b>115 582</b>
Compensation of employees	53 297	61 308	66 327	82 616	78 255	78 315	90 946	96 132	109 316
Salaries and wages	48 302	51 995	56 164	75 266	70 905	67 577	83 444	88 324	100 405
Social contributions	4 995	9 713	10 163	7 350	7 350	10 738	7 502	7 808	8 911
Goods and services	3 455	4 123	5 232	7 642	9 014	7 169	5 652	5 302	6 266
Administrative fees	-	-	-	-	-	7	-	-	-
Advertising	-	23	201	-	-	9	-	-	-
Assets less than the capitalisation threshold	73	61	80	497	1 869	178	132	139	147
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	188	164	69	-	-	70	-	-	-
Communication (G&S)	10	-	2	-	-	1	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	6	125	288	-	-	506	-	-	-
Agency and support / outsourced services	1 141	1 531	1 409	2 957	2 957	2 422	2 704	2 808	3 628
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	2	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	-	-	-	-	27	-	-	-
Inventory: Fuel, oil and gas	2	-	-	42	42	5	44	46	49
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	-	1 223	-	-	41	-	-	-
Inventory: Medical supplies	99	-	-	52	52	26	55	58	61
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	320	1 027	619	894	894	811	462	485	513
Consumable: Stationery, printing and office supplies	226	162	355	510	510	408	539	554	586
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	12	43	22	1 455	1 455	1 626	-	-	-
Transport provided: Departmental activity	54	-	-	-	-	-	-	-	-
Travel and subsistence	1 128	836	730	1 193	1 193	891	1 672	1 166	1 233
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	161	146	234	42	42	139	44	46	49
Venues and facilities	19	5	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21 724</b>	<b>23 448</b>	<b>19 126</b>	<b>18 035</b>	<b>18 063</b>	<b>18 032</b>	<b>15 975</b>	<b>15 975</b>	<b>15 975</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
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	21 709	23 278	19 086	17 535	17 463	17 463	15 975	15 975	15 975
Households	15	170	40	500	600	569	-	-	-
Social benefits	-	139	40	500	600	569	-	-	-
Other transfers to households	15	31	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>119</b>	<b>215</b>	<b>16 488</b>	<b>6 972</b>	<b>16 707</b>	<b>10 708</b>	<b>42 734</b>	<b>14 484</b>	<b>18 577</b>
Buildings and other fixed structures	-	-	16 388	6 500	16 235	10 235	42 500	14 238	17 709
Buildings	-	-	16 388	6 500	16 235	10 235	42 500	14 238	17 709
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	119	215	100	472	472	473	234	246	868
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	119	215	100	472	472	473	234	246	868
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	<b>199</b>	-	-	-	-	-	-
<b>Total economic classification</b>	<b>78 595</b>	<b>89 094</b>	<b>107 372</b>	<b>115 265</b>	<b>122 039</b>	<b>114 224</b>	<b>155 307</b>	<b>131 893</b>	<b>150 134</b>

Table B.2: Payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>79 303</b>	<b>85 125</b>	<b>84 058</b>	<b>91 431</b>	<b>91 431</b>	<b>91 375</b>	<b>99 034</b>	<b>105 015</b>	<b>112 514</b>
Compensation of employees	75 691	81 855	80 068	88 614	88 614	88 614	95 305	101 099	108 373
Salaries and wages	67 343	68 677	67 152	80 118	80 118	75 262	86 254	91 527	98 245
Social contributions	8 348	13 178	12 916	8 496	8 496	13 352	9 051	9 572	10 128
Goods and services	3 612	3 270	3 990	2 817	2 817	2 761	3 729	3 916	4 141
Administrative fees						4			
Advertising	77		258			-			
Assets less than the capitalisation threshold	45	33	245	21	21	125	22	23	24
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	439	65	56			161			
Communication (G&S)	5								
Computer services									
Consultants and professional services: Business and advisory services						97			
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	536	517	1 485			154			
Agency and support / outsourced services								188	684
Entertainment	4								
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	11								
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	1	159	116	146	146	28	149	157	166
Consumable: Stationery, printing and office supplies	241	381	313	898	898	650	1 009	1 075	1 136
Operating leases							73	78	83
Property payments									
Transport provided: Departmental activity						53			
Travel and subsistence	2 078	1 885	1 260	1 752	1 752	1 307	2 476	2 395	2 048
Training and development						12			
Operating payments	137	195	257			170			
Venues and facilities	38	35							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>14 163</b>	<b>27 002</b>	<b>14 475</b>	<b>20 288</b>	<b>22 388</b>	<b>21 466</b>	<b>33 556</b>	<b>19 378</b>	<b>19 379</b>
Provinces and municipalities	2 800								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	2 800								
Municipalities	2 800								
Municipal agencies and funds									
Departmental agencies and accounts		700							
Social security funds									
Provide list of entities receiving transfers		700							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	11 325	25 973	14 326	20 276	21 276	21 276	33 543	19 364	19 364
Households	38	329	149	12	1 112	190	13	14	15
Social benefits	38	329	149	12	1 112	190	13	14	15
Other transfers to households									
<b>Payments for capital assets</b>	<b>15</b>	<b>51</b>	<b>593</b>	<b>97</b>	<b>832</b>	<b>832</b>	<b>122</b>	<b>128</b>	<b>135</b>
Buildings and other fixed structures			583		735	735			
Buildings			583		735	735			
Other fixed structures									
Machinery and equipment	15	51	10	97	97	97	122	128	135
Transport equipment									
Other machinery and equipment	15	51	10	97	97	97	122	128	135
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>93 481</b>	<b>112 178</b>	<b>99 126</b>	<b>111 816</b>	<b>114 651</b>	<b>113 673</b>	<b>132 712</b>	<b>124 521</b>	<b>132 028</b>



Table B.3a: Payments and estimates by economic classification: Conditional grant (Children and Families)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities								19 863	30 670
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions								19 863	30 670
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 4: Restorative Services</b>								19 863	30 670

Table B.3a: Payments and estimates by economic classification: Conditional grant (Restorative Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Specify level 4 item									
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>6 240</b>	<b>3 803</b>							
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	6 240	3 803							
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>				<b>6 500</b>	<b>14 500</b>	<b>8 500</b>	<b>42 500</b>	<b>14 238</b>	<b>17 709</b>
Buildings and other fixed structures				6 500	14 500	8 500	42 500	14 238	17 709
Buildings									
Other fixed structures				6 500	14 500	8 500	42 500	14 238	17 709
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 4: Restorative Services</b>	<b>6 240</b>	<b>3 803</b>		<b>6 500</b>	<b>14 500</b>	<b>8 500</b>	<b>42 500</b>	<b>14 238</b>	<b>17 709</b>

Table B.3a: Payments and estimates by economic classification: Conditional grant (Development and Research)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Specify level 4 item									
Specify level 4 item									
Specify level 4 item									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>8 467</b>	<b>3 694</b>		<b>6 312</b>	<b>6 312</b>	<b>6 312</b>	<b>14 179</b>		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	8 467	3 694		6 312	6 312	6 312	14 179		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>					<b>735</b>	<b>735</b>			
Buildings and other fixed structures					735	735			
Buildings									
Other fixed structures					735	735			
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme 5: Development and Research</b>	<b>8 467</b>	<b>3 694</b>		<b>6 312</b>	<b>7 047</b>	<b>7 047</b>	<b>14 179</b>		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>500 398</b>	<b>547 905</b>	<b>560 424</b>	<b>633 562</b>	<b>619 476</b>	<b>619 406</b>	<b>655 093</b>	<b>695 653</b>	<b>750 201</b>
.....									
<b>Goods and services</b>	84 336	84 091	85 835	91 346	93 913	92 883	82 297	81 756	91 341
Administrative fees	115	138	140	76	91	201	81	85	89
Advertising	2 207	747	667	364	364	1 186		17	17
Minor assets	385	442	675	570	5 034	809	3 817	313	330
Audit cost: External	3 053	4 624	5 645	4 709	4 709	4 519	4 709	4 709	4 709
Bursaries: Employees	374	210	304	317	317	152	334	351	371
Catering: Departmental activities	1 413	666	1 044	350	380	973			
Communication (G&S)	11 687	4 367	4 893	9 660	5 823	5 822	4 073	4 073	4 073
Computer services	6 165	5 795	8 014	6 434	6 434	13 520	5 472	5 514	6 735
Consultants and professional services: Business and advisory services	51	110	98	84	1 084	2 131		92	136
Infrastructure and planning services									
Laboratory services									
Science and technological services									
Legal costs	4 434	4 824	8 362	3 578	3 578	1 310	3 196		
Contractors	3 016	6 366	5 309		90	5 776			
Agency and support / outsourced services	7 891	8 571	9 369	11 063	11 063	10 389	10 951	11 643	12 982
Entertainment	4	3	8	8	8	1	2	2	2
Fleet services (including government motor transport)	103	11 152	9 899	10 842	10 661	9 130	9 988	10 680	11 483
Housing	33								
Inventory: Clothing material and accessories						37			
Inventory: Farming supplies									
Inventory: Food and food supplies	104			110	110	27	117	124	131
Inventory: Fuel, oil and gas	32			84	84	12	88	92	98
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	191		1 223	77	77	41	86	96	101
Inventory: Medical supplies	536			312	312	31	329	346	365
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	2 042	4 754	4 187	3 555	3 550	3 262	2 397	4 395	5 317
Consumable: Stationery, printing and office supplies	2 850	3 013	3 046	6 203	6 156	3 451	4 800	5 722	6 827
Operating leases	14 076	14 128	11 557	13 221	13 221	11 003	10 334	12 348	15 105
Property payments	852	984	1 045	4 600	4 600	4 063	5 115	5 415	5 729
Transport provided as part of departmental activity	236	162	181		442	1 505			
Travel and subsistence	20 138	9 860	7 066	8 836	9 432	9 760	10 572	9 487	10 032
Training and development	1 084	2 292	2 177	5 422	5 422	3 302	5 727	6 138	6 588
Operating payments	885	707	879	652	652	469	108	113	120
Venues and facilities	379	176	47	219	219	1	1	1	1
Rental and hiring									
.....									
<b>Total economic classification</b>	<b>500 398</b>	<b>547 905</b>	<b>560 424</b>	<b>633 562</b>	<b>619 476</b>	<b>619 406</b>	<b>655 093</b>	<b>695 653</b>	<b>750 201</b>

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

IRM Project No.	Project name	Project Status	Local Municipality	District Municipality	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		
							Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
<b>R thousands</b>																
<b>1. New and replacement assets</b>																
	FS Substance Abuse Treatment Centre	Planning	Mangaung Metro	Mangaung Metro	Buildings and Other fixed Structures	Drug Rehabilitation Centre	*2014	*2018	Conditional grant	Restorative Services	Individual Project	42 500	2 268	42 500	14 238	17 709
<b>Total New infrastructure assets</b>																
<b>2. Upgrades and additions</b>																
<b>Total Upgrades and additions</b>																
<b>3. Rehabilitation, renovations and refurbishments</b>																
<b>Total Rehabilitation, renovations and refurbishments</b>																
<b>4. Maintenance and repairs</b>																
	Day to day maintenance	On going	FS: Whole Province	FS: Whole Province	Goods and Services	Offices, Old Age Homes, Secure Care Centres, Children's Homes	On going	On going	Equitable Share	Administration	Individual project	5 115	5 415	5 115	5 415	5 729
<b>Total Maintenance and repairs</b>																
<b>5. Infrastructure transfers - current</b>																
<b>Total Infrastructure transfers - current</b>																
<b>6. Infrastructure transfers - capital</b>																
<b>Total Infrastructure transfers - capital</b>																
<b>Total Social Development Infrastructure</b>																
												2 268	47 615	19 653	23 438	

Table B.7.1: Summary of departmental transfers to NPI

Sub Programme	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Older Persons</b>									
Community Based Care / Service centers	19 122	20 024	18 700	20 464	19 264	19 264	19 935	19 935	19 935
Social Services Organizations	1 215	1 082	1 215	1 073	1 073	1 073	1 450	1 450	1 450
Residential Care	20 902	20 695	20 822	20 934	20 934	20 934	22 574	22 574	22 574
<b>Sub-Total</b>	<b>41 239</b>	<b>41 801</b>	<b>40 737</b>	<b>42 471</b>	<b>41 271</b>	<b>41 271</b>	<b>43 959</b>	<b>43 959</b>	<b>43 959</b>
<b>Disabilities</b>									
Community Based Care and support	1 341	1 352	1 606	2 270	1 470	1 470	1 079	1 079	1 079
Daycare for Children with Disabilities	5 646	5 896	5 789	4 290	4 290	4 290	7 073	7 073	7 073
Homes for Disabled (Residential)	6 595	7 056	7 056	6 781	6 781	6 781	7 056	7 056	7 056
Protected Workshops	2 034	2 105	2 192	1 800	1 800	1 800	2 849	2 849	2 849
Social Services Organizations + Info Line	3 640	3 684	3 897	4 882	3 282	3 282	3 538	3 538	3 538
<b>Sub-Total</b>	<b>19 256</b>	<b>20 093</b>	<b>20 540</b>	<b>20 023</b>	<b>17 623</b>	<b>17 623</b>	<b>21 595</b>	<b>21 595</b>	<b>21 595</b>
<b>HIV / AIDS</b>									
EPWP-HCBC-HIV	-	416							
HIV / AIDS TRANS	17 683	17 785	18 314	18 843	18 843	18 843	17 343	17 343	17 343
<b>Sub-Total</b>	<b>17 683</b>	<b>18 201</b>	<b>18 314</b>	<b>18 843</b>	<b>18 843</b>	<b>18 843</b>	<b>17 343</b>	<b>17 343</b>	<b>17 343</b>
<b>TOTAL Social Welfare Services</b>	<b>78 178</b>	<b>80 095</b>	<b>79 591</b>	<b>81 337</b>	<b>77 737</b>	<b>77 737</b>	<b>82 897</b>	<b>82 897</b>	<b>82 897</b>
<b>Care and Services to Families</b>									
Services to Families	1 003	1 007	1 038	4 360	4 360	4 360	4 360	4 360	4 360
<b>Sub-Total</b>	<b>1 003</b>	<b>1 007</b>	<b>1 038</b>	<b>4 360</b>	<b>4 360</b>	<b>4 360</b>	<b>4 360</b>	<b>4 360</b>	<b>4 360</b>
<b>Child Care and Protection</b>									
Educare Regional Training (RTO)	241	241	281	349	349	349			0
Social Services Organizations	24 153	23 439	23 512	23 525	23 525	21 833	22 104	22 104	22 104
Provincial Management	3 254	3 337	3 829	3 256	3 256	3 256	3 256	3 256	3 256
Street Children and Shelters	3 383	3 079	3 616	3 449	3 449	3 449	4 877	4 877	4 877
Justice Agency Function / Place of Safety Fees	2 494	2 195	3 129	2 494	2 494	2 494	2 843	2 843	2 843
<b>Sub-Total</b>	<b>33 525</b>	<b>32 291</b>	<b>34 367</b>	<b>33 073</b>	<b>33 073</b>	<b>31 381</b>	<b>33 080</b>	<b>33 080</b>	<b>33 080</b>
<b>ECD and Partial Care</b>									
Children-EPWP-ECD	2 366	989	1 848	1 752	1 200	1 200			
ECD CG								19 863	30 670
Places of Care (ECD)	161 090	162 573	177 271	176 262	179 214	180 633	231 808	231 748	231 722
<b>Sub-Total</b>	<b>163 456</b>	<b>163 562</b>	<b>179 119</b>	<b>178 014</b>	<b>180 414</b>	<b>181 833</b>	<b>231 808</b>	<b>251 611</b>	<b>262 392</b>
<b>Child and Youth Care Centers</b>									
Child and Youth Care Centers	23 597	23 387	23 387	23 027	23 027	23 383	27 424	27 424	27 424
<b>Sub-Total</b>	<b>23 597</b>	<b>23 387</b>	<b>23 387</b>	<b>23 027</b>	<b>23 027</b>	<b>23 383</b>	<b>27 424</b>	<b>27 424</b>	<b>27 424</b>
<b>Community-Based Care Services for Children</b>									
ISIBINDI PROJECT		13 255	11 520	11 520	11 520	11 437	7 123	7 123	7 123
<b>Sub-Total</b>		<b>13 255</b>	<b>11 520</b>	<b>11 520</b>	<b>11 520</b>	<b>11 437</b>	<b>7 123</b>	<b>7 123</b>	<b>7 123</b>
<b>TOTAL Children and Families</b>	<b>221 581</b>	<b>233 502</b>	<b>249 431</b>	<b>249 994</b>	<b>252 394</b>	<b>252 394</b>	<b>303 795</b>	<b>323 598</b>	<b>334 379</b>
<b>Victim Empowerment</b>									
Community Victim Support	4 406	6 482	5 621	3 661	3 661	3 661	5 671	5 671	5 671
Shelters for abused Women	1 419	1 537	3 134	2 525	2 525	2 525	1 299	1 299	1 299
Victim Support Centres	593	494	445	1 226	1 226	1 226	442	442	442
EPWP IG Victim Empowerment	3 603	1 771							
<b>Sub-Total</b>	<b>10 021</b>	<b>10 284</b>	<b>9 200</b>	<b>7 412</b>	<b>7 412</b>	<b>7 412</b>	<b>7 412</b>	<b>7 412</b>	<b>7 412</b>
<b>Crime Prevention and Support</b>									
Children in conflict with the law	4 341	4 000	3 878	4 104	4 104	3 887	2 687	2 687	2 687
<b>Sub-Total</b>	<b>4 341</b>	<b>4 000</b>	<b>3 878</b>	<b>4 104</b>	<b>4 104</b>	<b>3 887</b>	<b>2 687</b>	<b>2 687</b>	<b>2 687</b>
<b>Substance Abuse, Prevention and Rehabilitation</b>									
Out-Patient Clinics	385	986	517	1 040	968	1 040	517	517	517
Social Services Organizations (Prevention)	2 707	5 215	4 412	4 530	4 530	4 675	4 530	4 530	4 530
Training Programmes	928	291	281						
Treatment Centres (Residential)	690	470	798	449	449	449	829	829	829
EPWP IG substance abuse	2 637	2 032							
<b>Sub-Total</b>	<b>7 347</b>	<b>8 994</b>	<b>6 008</b>	<b>6 019</b>	<b>5 947</b>	<b>6 164</b>	<b>5 876</b>	<b>5 876</b>	<b>5 876</b>
<b>TOTAL Restorative Services</b>	<b>21 709</b>	<b>23 278</b>	<b>19 086</b>	<b>17 535</b>	<b>17 463</b>	<b>17 463</b>	<b>15 975</b>	<b>15 975</b>	<b>15 975</b>
<b>Poverty Alleviation and Sust Livelihood</b>									
Sustainable Livelihood	6 320	12 353	4 363	8 364	8 364	8 364	8 364	8 364	8 364
Sustainable Livelihood IG		6 967	3 662	6 312	6 312	6 312	14 179		
<b>Sub-Total</b>	<b>6 320</b>	<b>19 320</b>	<b>8 025</b>	<b>14 676</b>	<b>14 676</b>	<b>14 676</b>	<b>22 543</b>	<b>8 364</b>	<b>8 364</b>
<b>Youth Development</b>									
Youth Development	3 986	4 122	5 365	4 200	4 200	4 200	9 600	9 600	9 600
Youth Development IG		1 500							
<b>Sub-Total</b>	<b>3 986</b>	<b>5 622</b>	<b>5 365</b>	<b>4 200</b>	<b>4 200</b>	<b>4 200</b>	<b>9 600</b>	<b>9 600</b>	<b>9 600</b>
<b>Woman development</b>									
Woman development	1 019	1 031	936	1 400	1 400	2 400	1 400	1 400	1 400
<b>Sub-Total</b>	<b>1 019</b>	<b>1 031</b>	<b>936</b>	<b>1 400</b>	<b>1 400</b>	<b>2 400</b>	<b>1 400</b>	<b>1 400</b>	<b>1 400</b>
<b>TOTAL Development and Research</b>	<b>11 325</b>	<b>25 973</b>	<b>14 326</b>	<b>20 276</b>	<b>20 276</b>	<b>21 276</b>	<b>33 543</b>	<b>19 364</b>	<b>19 364</b>
<b>TOTAL TRANSFERS TO NPI</b>	<b>332 793</b>	<b>362 848</b>	<b>362 434</b>	<b>369 142</b>	<b>367 870</b>	<b>368 870</b>	<b>436 210</b>	<b>441 834</b>	<b>452 615</b>



