

Department of Social Development

To be appropriated by Vote in 2017/18	R 818 612 000
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview

Core functions and Responsibilities

Department of Social Development (DSD) has the responsibility of leading in partnership with stakeholder's outcome 13, by building an inclusive and responsive social protection system. As prescribed in the long-term vision of the National Development Plan (NDP) 2030, the social protection system has the ability to assist families to achieve the basic standard of living and making sure that no one slips below the minimum standard of living.

In this regard, the department has identified in accordance with the NDP 2030 a targeted number of 13 334 zero income households to be migrated out of poverty over the next five years. The services provided by the department are statutory services, counseling services, therapeutic services, treatment services, after care services and institutionalized services such as support groups with children and parents.

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 social welfare services as outlined in the Medium Term Strategic Framework 2014-2019,
- To provide access to quality Early Childhood Development (ECD) services and strengthen community development interventions as the three sub-outcomes to be achieved through expanding service provision to the vulnerable groups, whilst 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 or children living and working on the street.

The nature of the services rendered by the Department of Social Development in complementing partnership with stakeholders to various vulnerable groups, requires a service delivery methodology that advocate for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at family level, social protection support networks at soup kitchen, Drop-in- Centre at community level and developmental support networks at Youth Service Centre level for the youth.

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

Short overview of the main services

- Social work interventions and support programmes to zero income families (2444 families)
- Social welfare services sub-programmes, contribute towards an inclusive and responsive social protection system, 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 victim empowerment (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 AIDS, 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 non-governmental organisations (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.

Acts, Rules and Regulations

The following Acts, rules and regulations govern the Department of Social Development. Compliance to these both quantitatively and qualitatively will reflect in service delivery initiatives and outcome.

- 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
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006
- Child Justice Act
- 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
- Public Finance Management Act 1 of 1999
- Treasury Regulations of 2005
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department is linked to Outcome 13: A comprehensive, inclusive, responsive and sustainable social protection system

Inclusive social protection system to broadening the vulnerable groups to receive a service

Responsive social protection system: 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 (2016/17)

For the 2016/2017 financial year, a number of 2444 zero income households have been identified to obtain an integrated basket of services by government departments, municipalities, NGO's and businesses. During the third quarter of 2016/2017 financial year, a number of 2183 services were provided ranging from counselling and support services, food parcels, school uniforms, issuing of birth and death certificates, child maintenance, UIF, accessing free basic water and electricity services, ABET career guidance, special needs feeding schemes, school fees, medical check-up-required for any illness, Immunization, treatment, nutrition, family planning services, services to older persons, foster care services, substance abuse services, victim empowerment services, therapeutic services, Business start-up - assistance, Scholar transport, Child support grant, old age grant, foster care grant and disability grant.

The services provided by the Department of Social Development contributed towards the integrated basket of services which are statutory services, counseling services, therapeutic services, treatment services, after care services and institutionalized services such as support groups with children and parents. A number of 115 change agents were linked to all departments for development and economic opportunities. Also, in compliance with Children's Act no 38 of 2005 the Department of Social Development provided ECD programmes, registration for compliance to norms and standards, provision of educational toys, training of ECD practitioners, renovations and upgrading of community based ECD centres and the roll out of non-centred based mobile ECD centres.

Increased access of children 0-5 years to early childhood development services

- A number of 19 456 children had access to registered community based ECD facilities since April-December 2016
- The registration of ECD centres were drastically improved, Data was constantly updated and provided to districts.
- The application for the conditional grant for the expansion of subsidy payments to children as well as the conditional grant to improve the standard of centres, were completed and tentative allocations made.
- 4 ECD sites were strengthened with fencing and outdoor equipment. The 1st handing over was done in Ezibeleni ECD in Upington during November 2016
- The mobile trucks (fully equipped with educational toys and learning material) in the John Taolo Gaetsewe, Pixley ka Seme and ZF Mgcawu districts are fully operational and a number of 3425 children were reached through this non-centre based ECD services.
- From 5-7 December 2016, the non-centre based service in Pixley ka Seme had Christmas Celebrations where each child received a gift for Christmas.
- Namaqua implemented the non-centre based ECD services in 3 areas, which contributed positively as more children accessed non-centre based services.
- The home outreach stimulation programme in the Frances Baard district rendered by the Isolobantwana volunteers is continuing in the year under review.

*Quality early childhood development services to enable and prepare children 4 years' old
Through stimulation programmes for mainstream schooling.*

- The appointed Social Workers monitored the quality implementation of the registered ECD programme in order to ensure that children at these centers are ready for grade R at the end of the year
- The implementation of the registered programme is monitored monthly by the district officials and practitioners, the progress as well as learning challenges of learners are reported to parents. slow or struggling learners identified are referred to the relevant therapists of Department of Health (DOH) in order to address the delays.
- A number of 181 identified 4-year-old children at 6 sites (Donald Duck in Warrenton, Boikhutsong Day Care Centre in Bloemanda, Mataleng Crèche in Barkly West, Sonstraaltjie in Rietfontein, Humpty Dumpty Crèche in Hanover and Hompie Kedompie in Williston), were assessed by the Department of Health occupational therapist, dietician, as well as a speech therapist in order to perform pre- assessment on the development of each child.
- A total number of 3305 families received marriage counselling, therapeutic services family group conferencing in order to address social ills, such as, gender based violence, substance abuse, based on their service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counseling interventions to family members to address social ills such as substance abuse, gender based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioral challenges.
- The Department of Social Development conducted quarterly site visits to thirty-five (35) non-profit organizations to monitor and evaluate services to communities and spending of public funding to strengthen service delivery

Institutional Capacity Building Programme

The establishment of NPO Forum derives its Legislative mandate from the NPO Act 71 of 1997. The Chief Directorate has embarked in a process of establishing NPO Forums in the 5 districts. Previously the structure that was in place was exclusive for organizations rendering Community Development Services.

The aim of the newly established structures is to create a platform for all non-profit organizations, irrespective of the service to engage on mutually beneficially courses. The department aims at achieving the following objectives:

- Establish a single voice for the NPO sector in order to address the challenges experienced in structural approach;
- Enhance partnerships and relationships with other stakeholders;
- Debate issues of good governance and quality NPO programmes;
- Identify gaps within the sector and jointly seek appropriate intervention mechanism.

NPO Forum Launch

The Provincial Forum was launched in November 2016, a number of 120 delegates attended. The following partners attended the launch:

- Department of Social development (National);
- Department of Labour;
- South African Revenue Services (SARS) and
- National Lotteries Commission (NLC).

NPO Roadshows

Three NPO Roadshows were held in Z.F. Mgcawu, Frances Baard and Pixley ka Seme Districts. The aim of these roadshows is to take services to the communities especially those areas where accessibility is a challenge. The Department has adopted this approach in order to increase the level of compliance to the NPO Act 71, 1997. During these sessions, the following services are rendered:

- On-site NPO registration
- Submission of outstanding reports
- Enquiries related to registration process and compliance status
- Submission of documents that have been revised

The department continued to ensure that service delivery interventions i.e. counseling, therapeutic work is sustainable with the aim of building the resilience of the individual around social ills such as substance abuse, gender based violence, children in need of care and protection. The basket of service that has been institutionalized continues with support groups for children, families and youth affected and affected by HIV and AIDS as services have been provided by trained volunteers i.e. Home community based care givers, Isolobantwana, Neighbour helping Neighbour.

- All new community capacity enhancement (CCE) sites viz. Kakamas, Loopeng, Kommaggas, Marydale and Stilwater have completed CCE processes, submitted Business Plans and three of them have been funded viz. Loopeng, Kakamas, Kommaggas.
- Official launches have been held at two of the new sites viz. Loopeng and Stilwater. SASSA provided twenty-five (25) school uniforms and vanity packs at Stilwater, whilst NDA provided Educational toys, tables and chairs to one ECD. Department of Agriculture also provided ten (10) household with Garden Starter Packs. In Loopeng SASSA provided fifty (50) learners with vanity packs and National Development Agency (NDA) provided two (02) ECD's with Educational toys, Tables and chairs.
- Kakamas and Loopeng CCE sites have started implementing programmes.
- Cassel building has been electrified and water connected, a programme of action has been developed, the sewing machines have been assembled and members of the Remmogo Primary Co-operative have been trained on the use of machines and will therefore be taken through a refresher Course in January 2017. The sewing co-op will start operating by the end of January 2017.
- Improvement on Awareness programme implementation in Williston, Fraserburg, Seoding, Cassel, and Camden has been recorded.
- A session was held with the national Department of Social Development (DSD) on the progress to date, challenges, remedial action and the plan of action is to train more community development practitioners (CDP's) and Social Workers on the CCE methodology as well as have a Provincial Indaba taking place in February 2017.

As part of its broader food security programme, the department funds and supports 141 food provision points across the province, 115 Soup Kitchens and 26 Community Development Centres previously known as drop in centres (DIC). From the 141 food provision points, 22 have been converted into Community Nutrition and Development Centres (CNDC). The Household Food and Nutrition Security Programme is been implemented by the Thabang Drop in Centre in Hartswater, and the latter is responsible to coordinate the activities at the identified CNDC's.

Households and Meals: During third quarter of the 2016/17 financial year nutritious cooked meals were provided to 83 534 households by the projects (Soup Kitchens and Drop in Centres), that were operational at the period of reporting.

Food produce Partnership: The sub-programme has maintained its partnership with Wildeklawer Farm in Barkley, which provides vegetables and fruits to projects that has been contracted by the sub programme. The projects collect fruits and vegetables once or twice per week, depending on the availability of the produce and then distribute to the nearby and needy projects. The recipients (soup kitchens (SKs), CDCs/DIC) produce and cook the vegetables as part of meals and distribute others to their beneficiaries in the form of food parcels. The following projects received and distributed vegetable packages to beneficiaries:

- Thabisho DIC
- Delpportshoop DIC
- Longlands SK
- Koopmansfontein SK

Job opportunities: The food security projects (soup kitchens and drop in centres) have created 495 job opportunities, of which 397 jobs are for females, 47 for males, 44 youth and 7 disabled.

Monitoring and Evaluation: The districts conducted bi-weekly and monthly monitoring and evaluation at the projects.

The 3rd quarter 2016/2017 saw a number of 4604 people been provided with social relief services, inclusive of school uniforms, winter relief inclusive of unfunded soup kitchens, food parcels and basic needs assistance during circumstances of distress.

Crime prevention programmes, substance abuse prevention programmes, were rendered to most rural communities throughout the province by providing a range of community based social services to communities. Victims of crime and violence received therapeutic long term interventions throughout the financial year, enabling victims to improve their well-being and their normal active participation in community life. The 365 days' campaign on no violence against women and children includes education and life skills to victims of crime with an emphasis on therapeutic programmes e.g. to a group of rape victims in Prieska with the ultimate aim of measuring the impact of therapeutic victim empowerment services.

The Department of Social Development in partnership with the 800 non-profit organizations provided an institutionalized 24-hour service within communities by social service professionals at community based service sites. Ten services are operational namely family preservation services, services to people with disabilities, youth development services, services to victims of crime and violence, services to children in conflict with the law, services to older persons, social protection services, prevention, treatment and after care services of substance abuse services to service users, care and protection services to children in need of care and protection and psychosocial services to children , people infected and affected by HIV and AIDS.

Support groups to children and adults infected and affected by HIV and AIDS provided by Home Community Based Caregivers, Isibindi, Isolabantwana, Neighbour Helping Neighbour. Service delivery audits were conducted at non-profit organizations inclusive of monitoring of compliance of non-profit organizations strengthening the provision of a 24-hour service.

3. Outlook for the coming financial year (2017/18)

The Department of Social Development reaffirms to execute the vision of the National Development Plan 2030 through the three service delivery goals;

- Migrating families out of poverty to ensure that no-one slips below the minimum standard of living,
- Improved social service provision which deliver better results for vulnerable groups applying the Community Capacity Enhancement (CCE) methodology (social change) so that households that have not achieved the basic standard of living are assisted, and
- Protect the constitutional rights of vulnerable groups (wards of the state) through gradually narrowing the ratio of statutory work between the Department and the NGO sector.

These service delivery goals will find expression through the following policy priorities:

Strengthening social welfare delivery through legislative, policy reforms, capacity building

- Implement 69 financial management and compliance systems and maintain them as legislated in the PFMA and the Treasury Regulations
- Employ 15 social worker bursary holder graduates

Improved provision (improved quality and access) of early childhood development services for children aged 0-4

- Afford 18 382 children access to early childhood development programmes
- Fund 375 ECD practitioners in registered ECD programmes

Strengthen community development interventions

- Provide 6 912 older persons' access to residential facilities
- Conduct 105 advocacy and awareness programme targeted at people with disabilities
- Conduct skills development programmes to 340 youth
- Provide 1 579 clients with access to substance abuse services
- Provide 27 000 people with access to food through DSD feeding programmes (centre-based)

Deepening social assistance and expanding access to social security (Provincial priority-food security)

- Benefit 55 000 people on DSD Social Relief Programmes

4. Reprioritization

The department made provision of 7.2 per cent increase on compensation of employee's budget which is in line with personnel inflation related adjustment of CPI + 1 and this created a pressure on the non-personnel related items whereby goods and services, transfers and subsidies as well capital payments growth rate is only 4 per cent across the board only on equitable share.

5. Procurement

The following are some of the major planned services that will be procured in 2017/18 financial year.

- Construction of a facility for operating and managing an In-patient treatment and substance abuse centre for Fifteen (15) Adults in the Northern Cape for a period of One (1) year i.e. 12 months
- Rendering of Security Services for a period of 36 months for John Taolo Gaetsewe (JTG) District
- Rendering of pest control at Lerato place of safety and Molehe Mampe secure care center for a period of 36 months
- Rendering of cleaning, car wash and gardening services at Pixley Ka Seme, ZF Mgcawu, Namakwa districts including the satellite offices in the Frances Baard District for a period of 36 months.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	598 726	646 312	691 535	727 394	729 394	729 394	770 546	817 550	864 940
Conditional grants	5 689	8 159	22 258	46 500	46 500	27 505	48 066	36 456	38 506
<i>Substance Abuse Treatment</i>		1 998	16 000	43 000	43 000	24 005	14 237	17 708	18 700
<i>Expanded Public works programme</i>	5 689	6 161	6 138	3 500	3 500	3 500	19 497		
<i>Early Childhood Development</i>							13 761	18 127	19 139
<i>Social Worker Employment</i>							572	619	668
Total receipts	604 415	654 471	713 793	773 894	775 894	756 899	818 612	854 006	903 446

The budget allocation for 2017/18 financial year amounts to R818.612 million, this includes Substance Abuse Treatment Centre grant amounting to R14 237 million, Expanded Public Works programme (EPWP) grant amounting to R19 497 million, Early Childhood Development grant amounting to R13.761 million, and Social Worker Employment grant to the amount of R0.572 million. The overall budget grows with an amount of R61.713 million or 8.2 per cent from 2016/17 revised estimate to 2017/18 main budget mainly due to ECD and social worker employment grant which is introduced in the year 2017/18.

6.2 Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	345	365	383	600	600	602	642	687	733
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	12	-	-	-
Sales of capital assets	22	187	27	-	-	-	-	-	-
Transactions in financial assets and liabilities	776	444	164	356	356	541	381	408	435
Total departmental receipts	1 143	996	574	956	956	1 155	1 023	1 095	1 168

The departments' 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 R1.023 million for the 2017/18 financial year which is in line with 6.2 inflation increase from the 2016/17 adjusted appropriation of R0.956 million. The amount is allocated under sales of goods and services other than capital assets is R0.642 million of which R0.228 is related to sales by market establishments and R0.414 million is other sales related to commission insurance and garnishing. R0.381 million is allocated for financial transactions in assets and liabilities related to recovery of previous year's expenditure

6.3 Donor Funding

The department does not receive any foreign aid assistance

7. Payment summary

7.1 Key assumptions

- Provision was made for Employees Performance Development Management System and pay progression of 1.5 per cent;
- Provision was made for 7.1 per cent (CPI +1) growth on compensation of employees;
- Provision was made for CPI of 6.1 per cent, 5.9 per cent and 5.8 per cent for each year of the MTEF;
- Provision was made for increase of 4 per cent on contractual obligation

7.2 Programme summary

Table 2.3 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	96 675	111 960	115 871	119 490	120 692	120 697	128 939	137 519	147 262
2. Social Welfare Services	96 554	100 448	106 137	104 381	107 183	107 183	110 590	116 026	123 359
3. Children And Families	181 994	216 688	222 449	248 789	244 791	244 791	274 758	292 013	307 537
4. Restraive Services	116 892	118 698	141 992	177 038	179 040	160 040	157 861	173 504	183 877
5. Development And Research	112 300	106 677	127 344	124 196	124 188	124 188	146 465	134 944	141 411
Total payments and estimates	604 415	654 471	713 793	773 894	775 894	756 899	818 612	854 006	903 447

The table above reflects the rate at which the department's expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R604.415 million in 2013/14 to an adjusted budget of R775.894 million in 2016/17 financial year. An average growth rate of 5.3 per cent is expected over the MTEF mainly due to the conditional grants allocation.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	389 743	424 803	460 691	496 459	496 799	496 650	544 857	598 294	629 780
Compensation of employees	248 969	273 352	307 060	334 759	330 309	330 165	364 129	405 224	433 428
Goods and services	140 774	151 451	153 631	161 700	166 490	166 480	180 728	193 070	196 352
Interest and rent on land	-	-	-	-	-	5	-	-	-
Transfers and subsidies to:	192 754	199 308	217 113	216 458	216 908	217 052	240 900	234 049	250 415
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	2 874	1 125	1 796	1 943	1 943	1 943	2 022	2 102	2 183
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	183 088	190 834	205 584	207 445	206 445	206 445	231 533	224 245	240 154
Households	6 792	7 349	9 733	7 070	8 520	8 664	7 345	7 702	8 078
Payments for capital assets	21 890	30 105	35 989	60 977	62 177	43 187	32 855	21 663	23 251
Buildings and other fixed structures	2 274	5 799	17 136	46 724	46 724	27 724	18 110	6 246	7 218
Machinery and equipment	19 616	24 291	18 842	14 253	15 433	15 437	14 745	15 417	16 033
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	11	-	20	26	-	-	-
Payments for financial assets	28	255	-	-	10	10	-	-	-
Total economic classification	604 415	654 471	713 793	773 894	775 894	756 899	818 612	854 006	903 447

The budget of the department is personnel driven mainly and thus such compensation of employees constitutes 44.5 per cent of the total allocation. Compensation of employees shows a growth of 9.2 per cent above projected inflation on personnel over the MTEF. This is mainly due to the carry through costs in respect of ICS, critical vacant funded posts that are anticipated to be filled and the introduction of the Social Worker Employment Grant.

The budget for goods and service grows with 6.5 per cent over the MTEF, this is attributed to the inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees, additional earmarked funds allocated for the operationalization of cost for the secure care centre and ECD grant maintenance component.

Transfers and subsidies constitute 29.4 per cent of the total budget of the department. The increase of 11 per cent in the 2017/18 main budget as compared to 2016/17 adjustment budget is attributed mainly to the increased allocation on the Social Sector EPWP Incentive Grant which grew from R3.5 million to R19.497 million. This funding will allow the department to create 808 full time equivalent work opportunities.

The decrease in payments of capital assets in the outer two years of the MTEF is attributed to the completion of the construction of the substance abuse treatment facility.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	3 982	8 807	1 062	1 751	1 751	1 751	10 428	12 159	12 928
Maintenance and repair	1 708	3 008	675	1 327	1 327	1 327	9 618	11 009	11 653
Upgrades and additions	2 274	5 799	387	424	424	424	810	1 150	1 275
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	16 926	46 300	46 300	27 300	17 537	3 100	3 200
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	3 982	8 807	17 988	48 051	48 051	29 051	27 965	15 259	16 128

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The above table illustrates departmental infrastructure payments. Funding is provided towards new infrastructure over the 2017 MTEF for the construction of an in-patient treatment and substance abuse facility. An amount of R14.237 million is allocated towards the construction of the facility through a conditional grant. The budget shows an average of increase over the MTEF. This is attributed to various planned upgrades and additions as well as ECD grant for maintenance of various ECD's over the MTEF.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Welfare Organisations NPI (Post Fundir	13 995	14 027	15 500	19 276	17 617	17 619	21 571	22 473	23 506
Old Age Homes	7 837	9 175	8 525	8 528	8 038	8 038	8 252	8 582	9 099
Service Centres	2 714	2 947	4 030	3 272	3 109	3 109	4 860	5 044	5 360
Projects-Older Persons	997	1 238	369	4 178	5 797	5 797	2 252	2 342	2 828
Homes for the Disabled	3 079	3 188	3 276	3 831	3 477	3 477	4 638	4 823	5 114
Protective Workshops	601	654	1 431	1 884	1 073	1 073	1 211	1 258	1 336
Starter Packs (WOP)	-	-	-	-	-	-	-	-	-
Expansion of HCBC	17 636	18 072	22 851	15 868	16 064	16 064	16 503	16 963	17 849
MEC Discretionary	-	-	-	-	-	-	-	-	-
Private POS	388	496	406	396	396	396	412	430	447
Expansion of ECD's	72 368	71 207	59 771	66 710	71 724	71 724	68 477	70 639	73 462
ECD Practitioners	1 733	2 608	6 497	6 079	6 060	6 060	9 276	9 627	10 032
Childrens Homes	13 235	14 831	14 073	16 063	14 388	14 388	17 151	17 696	18 551
Shelters	373	32	-	-	-	-	-	-	-
Projects Children	4 501	3 830	4 957	5 116	6 034	6 034	5 734	5 981	6 238
Isibindi (Children)	6 269	7 323	7 478	9 093	5 389	5 389	8 627	8 978	9 413
Projects-Crime	451	844	2 313	733	735	733	503	528	554
Victim Empowerment	557	1 579	1 652	885	885	885	1 028	1 078	1 133
Projects-Substance Abuse	3 963	1 337	730	574	574	574	598	628	659
Support to the NGO Sector	2 680	-	13 007	8 078	8 078	8 078	8 401	8 737	9 087
Social Investment Support	1 658	2 544	2 987	-	4 370	4 370	-	-	-
Soup Kitchens	10 709	9 667	13 836	14 861	14 385	14 385	11 571	12 034	12 515
Drop in Centres	7 297	7 923	6 541	6 252	5 225	5 225	6 346	6 600	6 864
Food Bank	739	-	-	-	-	-	-	-	-
Economic Empowerment Initiatives	340	-	100	-	-	-	-	-	-
National Youth Service	1 558	1 838	2 247	1 448	1 897	1 897	1 732	1 801	1 873
Youth Centres	1 721	2 311	1 395	2 731	2 942	2 942	2 614	2 720	2 828
EPWP Social Sector Incentive Grant	5 576	12 592	6 258	3 500	3 500	3 500	19 497	-	-
World Food Day	113	-	-	-	-	-	-	-	-
Total departmental transfers	183 088	190 263	200 230	199 356	201 757	201 757	221 254	208 962	218 748

The above table reflects transfers to other entities such as Non-Governmental Organizations, Faith-based Organizations (FBOs) and Non Profit Institutions, as reflected against transfers and subsidies to: Non-profit institutions. These entities are critical to the department meeting its services delivery mandate. The increase of 9.7 per cent between the adjusted budget of 2016/17 and the main budget of 2017/18 is mainly due to the increased allocation on the Social Sector EPWP Incentive Grant.

7.6.3 Transfers to local government

This department does not transfer to local government.

8. Receipts and retentions

Not applicable to this department

9. 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 a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9 537	10 173	9 599	8 426	10 356	10 453	8 941	9 472	10 266
2. Corporate Management Services	51 454	59 980	57 645	61 173	58 663	58 881	65 332	69 702	75 072
3. District Management	35 684	41 807	48 627	49 891	51 673	51 363	54 666	58 345	61 924
Total payments and estimates	96 675	111 960	115 871	119 490	120 692	120 697	128 939	137 519	147 262

The programme shows an increase of R9.539 million or 8 per cent from the 2016/17 main appropriation to 2017/18 main appropriation. This increase relates to the carry-through cost of ICS. This programme renders support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC).

Office of the MEC shows a decrease of 13.7 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget, due to the once off allocation reprioritized to this sub programme in order to procure capital assets.

Corporate Management Services shows a significant increase of 11.3 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget due to strengthening of the support units at provincial office.

Table 2.12.1 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	93 369	103 119	110 345	116 303	116 223	116 216	125 632	134 088	143 702
Compensation of employees	72 361	76 674	87 734	95 140	95 061	95 049	104 020	111 198	119 896
Goods and services	21 008	26 445	22 611	21 163	21 162	21 162	21 612	22 890	23 806
Interest and rent on land	-	-	-	-	-	5	-	-	-
Transfers and subsidies to:	977	288	1 349	395	476	488	403	411	419
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	750	163	177	195	197	197	203	211	219
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	227	125	1 172	200	279	291	200	200	200
Payments for capital assets	2 323	8 449	4 177	2 792	3 992	3 992	2 903	3 020	3 141
Buildings and other fixed structures	-	104	55	-	-	-	-	-	-
Machinery and equipment	2 323	8 330	4 111	2 792	3 979	3 979	2 903	3 020	3 141
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	11	-	13	13	-	-	-
Payments for financial assets	6	104	-	-	1	1	-	-	-
Total economic classification	96 675	111 960	115 871	119 490	120 692	120 697	128 939	137 519	147 262

Compensation of employee's growth of 9 per cent relates to the vacant funded posts that were not filled due to delays in the recruitment process and ICS carry-through costs allocated over the MTEF.

Goods and services grow with a minimal of 2.1 per cent in the 2017/18 financial year. The growth relates to inflationary increases on contractual obligations and additional earmarked funds for provincial priorities.

Transfers and subsidies show a decrease of 15 per cent in the 2017/18 financial year, due to households as a result of leave gratuity payments to staff that exit costs, which are difficult to predict.

Payments for capital assets shows a decrease of 27 per cent in the 2017/18 financial year as compared to the 2016/17 adjusted budget due to the once off allocation to the Office of the MEC in 2016/17 to procure capital assets.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	18 193	52 105	28 010	24 136	29 455	29 455	28 489	30 131	31 929
2. Services To Older Persons	25 731	16 154	27 953	29 407	33 751	33 751	34 382	36 070	38 792
3. Services To The Persons With Disabilities	16 270	5 789	13 957	15 046	13 688	13 688	16 053	16 853	17 903
4. Hiv And Aids	30 275	19 494	28 594	28 922	22 431	22 431	24 521	25 470	26 857
5. Social Relief	6 085	6 906	7 623	6 870	7 858	7 858	7 145	7 502	7 878
Total payments and estimates	96 554	100 448	106 137	104 381	107 183	107 183	110 590	116 026	123 359

Social Welfare Services programme show an increase of 6.8 per cent which is above inflation in the 2017/18 main budget as compared to the 2016/17 adjusted budget.

Management and Support sub programme shows a decrease of 3.3 per cent in the 2017/18 financial year, the reduction is done in order to correctly allocate personnel costs whereby social workers were moved from this sub-programme to the sub-programme of the function which they perform; this explains the increase in services to older persons, services to the persons with disabilities and HIV and AIDS sub programmes. The move is in line with the requirements of the budget structure for the sector.

Social relief sub programme, declines with 9 per cent in the 2017/18 financial year due to increased demand for social relief in the 2016/17 financial year.

Table 2.12.2 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	52 565	49 134	51 154	53 070	55 825	55 825	57 226	60 698	64 612
Compensation of employees	38 955	29 724	31 977	34 756	34 720	34 720	38 586	41 188	44 236
Goods and services	13 610	19 410	19 177	18 314	21 105	21 105	18 640	19 510	20 376
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41 016	45 032	51 217	48 653	48 691	48 691	50 600	52 453	55 757
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	369	163	177	195	197	197	203	211	219
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 557	37 916	43 403	41 588	40 588	40 588	43 252	44 740	47 660
Households	6 090	6 953	7 637	6 870	7 906	7 906	7 145	7 502	7 878
Payments for capital assets	2 968	6 194	3 766	2 658	2 658	2 658	2 764	2 875	2 990
Buildings and other fixed structures	279	14	55	-	-	-	-	-	-
Machinery and equipment	2 689	6 180	3 711	2 658	2 658	2 658	2 764	2 875	2 990
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	88	-	-	9	9	-	-	-
Total economic classification	96 554	100 448	106 137	104 381	107 183	107 183	110 590	116 026	123 359

Compensation of employees shows growth of 11.1 per cent in 2017/18 as compared to the 2016/17 adjustment budget. This is attributed to the introduction of the Social Worker Employment Grant, which is meant to fund vacant social worker posts.

Goods and services shows a decrease of 11.7 per cent in 2017/18 as compared to the 2016/17 adjustment budget, due to the reprioritization of budget to compensation of employees in order to cater for the projected CPI of 7.1 per cent and the anticipated over the MTEF for operational costs related to the vacant posts anticipated to be filled. Transfers and subsidies of the programme shows the growth at a minimal 3.9 per cent in the 2017/18 financial year particularly transfers to non-profit institutions.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
Programme 2: Social Welfare Services			
2.2 Services to Older Persons			
Number of older persons accessing funded residential facilities	6912	6912	6912
Number of older persons accessing community based care and support services	7426	7476	7526
2.3 Services to Persons with Disabilities			
Number of persons with disabilities accessing funded residential facilities	3360	3360	3360
Number of persons with disabilities accessing services in funded protective workshops	1500	2688	2688
Number of people with disabilities accessing social development services	3200	3700	3800
Number of advocacy and awareness programmes conducted	105	115	130
2.4 HIV and AIDS			
Number of organizations trained on social and behaviour change	15	20	25
Number of beneficiaries reached through social and behaviour change	720	756	793
Number of beneficiaries receiving Psychosocial Support Services	600	630	660
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organisation	2490	2614	2774
2.5 Social Relief			
Number of beneficiaries who benefited from DSD Social Relief programmes	55000	56000	57000

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 a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	30 645	83 175	37 923	33 681	36 766	36 766	36 996	39 210	41 364
2. Care And Services To Families	12 584	3 289	26 757	29 463	30 429	30 429	31 569	33 611	35 525
3. Child Care And Protection	40 286	9 655	37 794	52 809	45 381	45 381	53 986	57 276	61 274
4. Ecd And Partial Care	74 101	73 815	73 143	79 498	84 634	84 634	96 509	103 639	108 065
5. Child And Youth Care Centres	13 608	32 928	32 183	36 551	33 580	33 580	38 655	40 529	42 758
6. Community-Based Care Services For Children	10 770	13 826	14 649	16 787	14 001	14 001	17 043	17 748	18 551
Total payments and estimates	181 994	216 688	222 449	248 789	244 791	244 791	274 758	292 013	307 537

The programme shows an increase over the MTEF from R248.789 million in 2016/17 main budget to R274.758 million in 2017/18. All the service delivery sub programmes are showing increases.

Management and support, shows a minimal growth of 1 per cent in the 2017/18, this is as a results of realignment of personnel costs to the sub programme where the service is being rendered.

Child Care and Protection, shows growth of 19 per cent in 2017/18 when compared to the 2016/17 adjustment budget, the significant growth is mainly due to social workers which has been moved from management and support sub-programme to this sub-programme were the function is being perform.

ECD and Partial Care, shows an increase of 14 per cent in 2017/18 when compared to the 2016/17 adjustment budget, the significant growth is mainly due to social workers which has been moved from management and support sub-programme to this sub-programme were the function is being perform

Child and Youth Care Centres and Community-Based Care Services for children shows an increase of 14 per cent and 22 per cent respectively in the 2017/18 financial year due to the reasons mentioned above.

Table 2.12.3 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	66 240	102 746	108 713	124 459	120 270	120 230	145 599	154 583	158 846
Compensation of employees	41 137	76 577	80 967	91 138	86 949	86 913	99 754	106 596	114 117
Goods and services	25 103	26 169	27 746	33 321	33 321	33 317	45 845	47 987	44 729
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	110 433	110 591	110 216	121 451	121 642	121 678	126 242	134 316	145 452
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	622	165	176	195	197	197	203	211	219
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	109 672	110 342	109 804	121 256	121 256	121 256	126 039	134 105	145 233
Households	139	84	236	-	189	225	-	-	-
Payments for capital assets	5 314	3 351	3 520	2 879	2 879	2 883	2 917	3 114	3 239
Buildings and other fixed structures	526	41	55	-	-	-	-	-	-
Machinery and equipment	4 788	3 310	3 465	2 879	2 879	2 883	2 917	3 114	3 239
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification	181 994	216 688	222 449	248 789	244 791	244 791	274 758	292 013	307 537

Compensation of employees shows a significant growth of 14.7 per cent in the 2017/18 financial year based on the adjusted budget of 2016/17 financial year. This is mainly due to the reprioritization of budget to the programmes where service delivery takes place and the anticipation of filling of critical vacant posts including social work supervisors.

Goods and services show a sharp increase of 37.6 per cent in the 2017/18 when compared to the 2016/17 adjusted budget. The increase in the outer two years of the MTEF is as a result of the new Early Childhood Development grant. The grant is allocated in the sub programme ECD and Partial Care sub programme.

Transfers and subsidies show a minimal increase over the MTEF in order to cater for the continued support of non-profit institutions in the province.

Payments for capital assets show a minimal increase over the MTEF to accommodate inflationary increases and anticipated purchase of machinery and equipment.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
Programme 3: Children and Families			
3.2 Care and Services to Families			
Number of families participating in family preservation programmes	5940	6237	6412
Number of family members re-united with their families	120	126	130
Number of families participating in the Parenting skills Programme	4460	4610	4700
Number of family members participating in family preservation services	10500	10600	10700
Number of family members participating in advocacy and awareness campaigns	5000	5250	5400
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	1824	1824	1824
Number of children awaiting foster care placement	200	200	200
Number of children placed in foster care	1250	1313	1379
Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment	5811	6102	6407
Number of children reached through awareness campaigns	6483	6807	7147
3.4 ECD and Partial Care			
Number of fully registered ECD centres	54	54	54
Number of fully registered ECD Programmes	1	1	1
Number of children accessing registered Early Childhood Development	18382	18482	18582
Number of conditionally registered ECD centres	102	102	102
Number of conditionally registered ECD Programmes	1	1	1
Number of ECD practitioners in registered ECD Programmes	375	375	375
Number of subsidized children accessing registered ECD programmes	19762	20012	20212
Number of children 0-4 years inclusive of children with disabilities accessing non centre based ECD services	1380	1530	1630
Number of 4 year old children who receive quality improvement ECD services to ensure school readiness	90	100	110
3.5 Child and Youth Care Centres			
Number of children in need of care and protection in funded Child and Youth Care Centres	300	300	300
Number of Child and youth care centres	10	10	10
3.6 Community-Based Care Services for Children			
Number of child and youth care worker trainees who received training through the Isibindi model	80	105	165
Number of children accessing services through the Isibindi model	3000	3720	4440

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 a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	17 079	45 982	20 023	18 274	17 814	17 814	18 634	19 603	20 265
2. Crime Prevention And Support	64 159	55 915	73 773	77 720	80 428	80 428	85 115	92 527	98 000
3. Victim Empowerment	15 436	6 242	15 152	14 034	15 597	15 597	16 610	17 563	18 555
4. Substance Abuse, Prevention And Rehabilitation	20 218	10 559	33 044	67 010	65 201	46 201	37 502	43 811	47 057
Total payments and estimates	116 892	118 698	141 992	177 038	179 040	160 040	157 861	173 504	183 877

The programme shows a decrease of R2.179 million or 13.6 per cent between 2016/17 adjusted budget and 2017/18 main budget due to reduction in the allocation of Substance Abuse, Prevention and Rehabilitation sub programme, it was anticipated that the project would have been completed in 2016/17. Therefore, the funds are allocated towards the operationalization of substance abuse secure care facility. The construction is expected to be completed in 2017/18 financial year. The outer two years of the MTEF show a minimal increase to cater for the operationalization of the facility.

Table 2.12.4 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	106 485	103 847	114 614	122 646	124 591	124 568	131 776	158 921	167 944
Compensation of employees	56 611	46 828	52 282	56 686	56 631	56 610	60 624	80 874	86 129
Goods and services	49 874	57 019	62 332	65 960	67 960	67 958	71 152	78 047	81 815
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 973	5 921	6 665	4 399	4 456	4 477	4 575	4 801	5 039
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	347	163	177	195	197	197	203	211	219
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 468	5 701	6 006	4 204	4 204	4 204	4 372	4 590	4 820
Households	158	57	482	-	55	76	-	-	-
Payments for capital assets	3 429	8 925	20 713	49 993	49 993	30 995	21 510	9 782	10 894
Buildings and other fixed structures	458	5 626	16 916	46 724	46 724	27 724	18 110	6 246	7 218
Machinery and equipment	2 971	3 299	3 797	3 269	3 269	3 271	3 400	3 536	3 676
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	5	-	-	-	-	-	-	-
Total economic classification	116 892	118 698	141 992	177 038	179 040	160 040	157 861	173 504	183 877

Compensation of employees show an increase of 7.1 per cent in 2017/18 financial year when compared to the 2016/17 adjustment budget, due to the filling of critical vacant funded posts that could not be filled in 2016/17 financial year.

Goods and services shows a minimal increase of 4.7 per cent in 2017/18 financial year when compared to the 2016/17 adjustment budget, in order to accommodate inflationary costs related to contractual obligations under agency and support services. Transfers and subsidies show a slight increase over the MTEF due to decrease on transfers to non-profit institutions

Payments for capital assets show a decrease of 56.8 per cent in 2017/18 financial year as compared to the adjusted budget of 2016/17 financial year due to the reduction in the substance abuse treatment center grant.

Service delivery measures

Sector: Social Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Restoration Services			
4.2 Crime Prevention and Support			
Number of children in conflict with the law assessed	1038	1200	1350
Number of children in conflict with the law awaiting trial in secure care centres	1100	1100	1100
Number of sentenced children in secure care centres	40	40	40
Number of children in conflict with the law referred to diversion programmes	850	900	900
Number of children in conflict with the law who completed diversion programmes	800	850	1000
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	13200	14000	15500
Number of children who receive therapeutic programmes within child and youth care centres	1200	1200	1200

Programme 5 – Development and Research

Sector: Social Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Restoration Services			
4.3 Victim Empowerment			
Number of funded Victim Empowerment Programme service centres	5	6	6
Number of victims of crime and violence in funded Victim Empowerment Programme service centres	150	150	150
Number of victims of crime and violence receiving psycho social support	1300	1300	1400
Number of victims of human trafficking identified	10	10	10
Number of human trafficking victims who accessed social services	8	8	8
Number of 365 Days Awareness campaigns on no violence on women and children implemented	1560	1560	1560
4.4 Substance Abuse, Prevention and Rehabilitation			
Number of children 18 years and below reached through substance abuse prevention programmes	250	250	250
Number of people (18 and above) reached through substance abuse prevention programmes	250	250	250
Number of service users who accessed in-patient treatment services at funded treatment centres	151	151	151
Number of service users who accessed out-patient based treatment services	820	820	820
Number of new clients receiving after care services	108	108	108
Number of substance abuse prevention programmes implemented	913	920	920

Programme objective

Provide sustainable development programme 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 a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	39 250	40 790	35 495	23 360	37 731	37 731	39 903	42 325	44 277
3. Institutional Capacity Building And Support For Npos	11 540	10 236	28 576	27 070	23 117	23 117	24 148	25 519	26 738
4. Poverty Alleviation And Sustainable Livelihoods	31 774	25 164	34 001	39 086	34 906	34 906	36 690	39 382	41 217
5. Community Based Research And Planning	-	-	-	-	-	-	-	-	-
6. Youth Development	24 252	23 762	21 181	25 893	19 643	19 643	36 372	17 785	18 651
7. Women Development	-	-	-	-	-	-	-	-	-
8. Population Policy Promotion	5 484	6 725	8 091	8 787	8 791	8 791	9 352	9 933	10 528
Total payments and estimates	112 300	106 677	127 344	124 196	124 188	124 188	146 465	134 944	141 411

The programme expenditure reflects an increase of R22.277 million or 2.2 per cent in 2017/18 financial year as compared to the 2016/17 adjustment budget.

Youth Development budget grows with R16.729 million or 85.2 per cent in 2017/18 as compared to the 2016/17 adjusted budget. Included in this increase is the once off allocation of R19.497 million for Social Sector Expanded Public Works programme (EPWP) Incentive Grant for the 2017/18 financial year.

Table 2.15.5 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	71 084	65 957	75 865	79 981	79 890	79 811	84 624	90 004	94 676
Compensation of employees	39 905	43 549	54 100	57 039	56 948	56 873	61 145	65 368	69 050
Goods and services	31 179	22 408	21 765	22 942	22 942	22 938	23 479	24 636	25 626
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	33 355	37 476	47 666	41 560	41 643	41 718	59 080	42 068	43 748
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	786	471	1 089	1 163	1 155	1 155	1 210	1 258	1 307
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 391	36 875	46 371	40 397	40 397	40 397	57 870	40 810	42 441
Households	178	130	206	-	91	166	-	-	-
Payments for capital assets	7 856	3 186	3 813	2 655	2 655	2 659	2 761	2 872	2 987
Buildings and other fixed structures	1 011	14	55	-	-	-	-	-	-
Machinery and equipment	6 845	3 172	3 758	2 655	2 648	2 646	2 761	2 872	2 987
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	7	13	-	-	-
Payments for financial assets	5	58	-	-	-	-	-	-	-
Total economic classification	112 300	106 677	127 344	124 196	124 188	124 188	146 465	134 944	141 411

Compensation of employees in the programme shows an increase of 7.4 per cent mainly due to the filling of critical vacant posts and to the carry-through cost for 2014 improvement on conditions of service.

Goods and services show a minimal increase over the MTEF mainly to accommodate inflationary increases on projects that are related to youth programmes.

Transfers and subsidies show an increase of 43.3 per cent in 2017/18 due to a significant increase on the Social Sector EPWP Incentive Grant allocation in the 2017/18 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
Programme 5: Development and Research			
5.2 Community Mobilisation			
Number of people reached through community mobilization programmes	7800	7800	7800
5.3. Institutional Capacity Building and Support to NPO's			
Number of funded NPO's	723	776	780
Number of NPO's capacitated according to the capacity building guideline	100	120	130
5.4. Poverty Alleviation and Sustainable Livelihoods			
Number of poverty reduction initiatives supported	141	141	141
Number of people benefitting from poverty reduction initiatives	445	445	445
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	13	13	13
Number of households accessing food through DSD food security programmes	6400	6400	6400
Number of people accessing food through DSD feeding programmes (centre-bas	27000	27000	27000
Number of meals provided to DSD food security beneficiaries	800000	800000	800000
5.5 Community-Based Research and Planning			
Number of households profiled	2667	2889	3112
Number of communities profiled in a ward	13	13	13
Number of community base plans developed	13	13	13
5.6 Youth Development			
Number of youth development structures supported	25	25	25
Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	340	360	380
Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	20000	25000	30000
5.7 Women Development			
Number of women participating in empowerment programmes	60	60	60
5.8 Population Policy Promotion			
Number of population capacity development sessions conducted	12	12	12
Number of individuals who participated in population capacity development sess	100	100	100
Number of Population Advocacy, Information Education and Communication (IEC)activities implemented	12	12	12
Number of demographic profile projects completed	20	20	20
Number of research reports completed	2	2	2
Number of Population Policy Monitoring and Evaluation reports produced.	4	4	4
The number of households with no income receiving DSD basket of services to assist households towards sustainability	2667	2889	3112
The number of change agents referred for development and economic opportunities to support and facilitate change agents towards sustainability	2667	2889	3112
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

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 2.13 : Summary of departmental personnel numbers and costs by component

	2013/14		Actual 2014/15		2015/16		Revised estimate 2016/17		Medium-term expenditure estimate				Average annual growth over MTEF 2016/17 - 2019/20						
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	429	65 351	422	70 764	411	78 731	410	24	434	85 852	480	92 111	493	102 294	493	109 129	4.3%	8.3%	25.4%
7 – 10	424	146 725	432	160 842	416	160 389	444	29	473	167 204	498	186 204	526	206 051	526	219 905	3.6%	9.6%	50.7%
11 – 12	53	34 378	50	36 706	47	36 545	53	5	58	41 666	62	47 813	63	56 257	63	61 102	2.8%	13.6%	13.6%
13 – 16	24	27 618	25	31 209	26	25 805	27	1	28	26 852	31	28 791	31	30 777	31	32 860	3.5%	7.0%	7.7%
Other	–	–	–	–	83	7 660	12	71	83	8 591	83	9 210	83	9 845	83	10 432	–	6.7%	2.5%
Total	930	274 072	929	299 521	983	309 130	946	130	1 076	330 165	1 154	364 129	1 196	405 224	1 196	433 428	3.6%	9.5%	100.0%
Programme																			
1. Administration	240	72 361	239	76 674	251	87 734	246	16	262	95 049	266	104 020	266	111 198	266	119 896	0.5%	8.0%	27.9%
2. Social Welfare Services	64	38 955	64	29 724	127	31 977	74	68	142	34 720	164	38 586	164	41 188	164	44 236	4.9%	8.4%	10.3%
3. Children And Families	326	41 137	326	76 577	285	80 967	333	–	333	86 913	362	99 754	361	106 596	361	114 117	2.7%	9.5%	26.3%
4. Restorative Services	175	56 611	175	46 828	183	52 282	149	37	186	56 610	190	60 624	233	80 874	233	86 129	7.8%	15.0%	19.1%
5. Development And Research	125	39 905	125	43 549	137	54 100	144	9	153	56 873	172	61 145	172	65 368	172	69 050	4.0%	6.7%	16.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	930	248 969	929	273 352	983	307 060	946	130.0	1 076	330 165.0	1 154	364 129.0	1 196	405 224.0	1 196	433 428.0	3.6%	9.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	374	166 746	352	178 037	312	168 957	338	10	348	173 247	348	186 018	357	199 007	357	212 539	0.9%	7.1%	50.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2	573	3	965	2	707	2	–	2	707	2	758	6	4 970	6	5 308	44.2%	95.8%	0.9%
Legal Professionals	2	796	2	888	2	964	2	–	2	1 023	2	1 097	2	1 172	2	1 252	–	7.0%	0.3%
Social Services Professions	552	105 957	572	119 631	584	129 911	617	35	652	146 597	652	167 046	698	190 230	698	203 834	2.3%	11.6%	46.3%
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	–	–	–	–	83	8 591	83	–	83	8 591	83	9 210	83	9 845	83	10 495	–	6.9%	2.5%
Total	930	274 072	929	299 521	983	309 130	1 042	45	1 087	330 165	1 087	364 129	1 146	405 224	1 146	433 428	1.8%	9.5%	100.0%

The increase in personnel number is attributed to the filling of critical post within the department. The vacancies to be filled are mainly social services professionals and support staff particularly at provincial and district offices.

9.3.2 Training

Table 2.14 provides information on training

Table 2.14 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	930	929	983	1 076	1 076	1 076	1 154	1 196	1 196
Number of personnel trained	543	458	472	495	495	495	520	546	576
<i>of which</i>									
Male	178	139	145	152	152	152	160	168	177
Female	365	319	327	343	343	343	360	378	399
Number of training opportunities	24	17	24	28	28	28	32	36	37
<i>of which</i>									
Tertiary	4	4	2	3	3	3	4	5	5
Workshops	7	-	4	5	5	5	6	7	7
Seminars	2	-	1	2	2	2	3	4	4
Other	11	13	17	18	18	18	19	20	21
Number of bursaries offered	42	43	20	21	21	21	22	23	24
Number of interns appointed	6	61	100	105	105	105	110	115	121
Number of learnerships appointed	53	-	43	45	45	45	47	49	52
Number of days spent on training	96	46	85	89	89	89	93	100	106
Payments on training by programme									
1. Administration	750	459	482	509	509	509	534	565	597
2. Social Welfare Services	369	459	482	509	509	509	534	565	597
3. Children And Families	622	459	482	509	509	509	534	565	597
4. Restorative Services	347	459	482	509	509	509	534	565	597
5. Development And Research	492	1 031	1 083	1 144	1 144	1 144	1 201	1 271	1 342
Total payments on training	2 580	2 867	3 011	3 180	3 180	3 180	3 339	3 533	3 730

The table above provides an information on the number of personnel trained, gender profile, number of bursaries awarded, Interns appointed, and learnerships appointed and number of days spent on training.

The training budget has been centralized to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

9.3.3 Reconciliation of structure changes

There is no change in the structure of department from 2016 MTEF

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

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	--	--	--	--	--	--	--	--	--
Casino taxes	--	--	--	--	--	--	--	--	--
Horse racing taxes	--	--	--	--	--	--	--	--	--
Liquor licences	--	--	--	--	--	--	--	--	--
Motor vehicle licences	--	--	--	--	--	--	--	--	--
Sales of goods and services other than capital assets	345	365	383	600	600	602	642	687	733
Sale of goods and services produced by department (excluding capital assets)	345	365	383	600	600	602	642	687	733
Sales by market establishments	305	--	--	213	213	252	228	244	260
Administrative fees	--	--	--	--	--	--	--	--	--
Other sales	40	365	383	387	387	350	414	443	473
Of which									
Health patent fees	40	293	383	387	387	350	414	430	454
Other (Specify)	--	--	--	--	--	--	--	--	--
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	--	--	--	--	--	12	--	--	--
Interest	--	--	--	--	--	12	--	--	--
Dividends	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
Sales of capital assets	22	187	27	--	--	--	--	--	--
Land and sub-soil assets	22	--	--	--	--	--	--	--	--
Other capital assets	--	187	27	--	--	--	--	--	--
Transactions in financial assets and liabilities	776	444	164	356	356	541	381	408	435
Total departmental receipts	1 143	996	574	956	956	1 155	1 023	1 095	1 168

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate 496 650	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	389 743	424 803	460 691	496 459	496 799	496 650	544 857	598 294	629 780
Compensation of employees	248 969	273 352	307 060	334 759	330 309	330 165	364 129	405 224	433 428
Salaries and wages	215 129	237 159	263 605	269 373	286 861	286 717	315 590	353 336	378 046
Social contributions	33 840	36 193	43 455	65 386	43 448	43 448	48 539	51 888	55 382
Goods and services	140 774	151 451	153 631	161 700	166 490	166 480	180 728	193 070	196 352
Administrative fees	1 166	1 196	1 321	1 471	1 284	1 329	1 346	1 400	1 448
Advertising	2 277	2 574	1 746	937	606	594	530	553	574
Minor assets	1 377	1 486	1 105	298	381	404	803	796	832
Audit cost: External	2 476	2 565	2 075	2 611	3 178	3 178	2 064	2 150	2 240
Bursaries: Employees	954	865	608	802	990	990	1 158	1 207	1 258
Catering: Departmental activities	2 254	382	339	280	406	455	191	202	211
Communication (G&S)	4 449	4 248	4 179	4 786	5 473	5 486	5 772	6 021	6 276
Computer services	3 434	3 269	2 975	3 853	3 477	3 479	4 204	4 379	4 264
Consultants and professional services: Business and advisory services	47	171	456	32	407	407	358	376	394
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 755	3 063	222	25	73	193	90	94	98
Contractors	1 824	1 328	1 727	820	1 113	1 250	1 305	1 363	1 422
Agency and support / outsourced services	32 685	36 026	38 686	43 086	43 145	43 238	45 557	51 457	53 660
Entertainment	39	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 352	8 402	9 832	9 323	11 935	13 229	11 612	12 429	13 039
Housing	4	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	172	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	372	30	-	269	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 993	3 748	2 344	1 987	1 724	2 042	2 185	2 195	2 284
Consumable: Stationery, printing and office supplies	3 006	4 093	3 431	3 479	3 817	3 799	5 060	5 219	5 440
Operating leases	13 492	14 981	13 630	13 591	14 153	14 377	14 255	15 852	16 885
Property payments	30 133	32 756	35 991	38 795	39 471	38 886	49 410	51 119	47 668
Transport provided: Departmental activity	1 214	1 895	931	2 583	1 436	1 335	1 066	1 088	1 131
Travel and subsistence	19 010	18 955	19 582	21 661	20 353	18 395	20 043	20 700	21 432
Training and development	979	2 117	1 958	1 971	2 360	2 740	2 532	2 642	2 760
Operating payments	6 858	5 957	8 605	8 259	9 680	9 512	10 212	10 804	11 974
Venues and facilities	1 452	1 343	1 888	781	1 028	1 162	975	1 024	1 072
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	5	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	5	-	-	-
Transfers and subsidies	192 754	199 308	217 113	216 458	216 908	217 052	240 900	234 049	250 415
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	2 874	1 125	1 796	1 943	1 943	1 943	2 022	2 102	2 183
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	183 088	190 834	205 584	207 445	206 445	206 445	231 533	224 245	240 154
Households	6 792	7 349	9 733	7 070	8 520	8 664	7 345	7 702	8 078
Social benefits	594	334	1 560	-	420	552	-	-	-
Other transfers to households	6 198	7 015	8 173	7 070	8 100	8 112	7 345	7 702	8 078
Payments for capital assets	21 890	30 105	35 989	60 977	62 177	43 187	32 855	21 663	23 251
Buildings and other fixed structures	2 274	5 799	17 136	46 724	46 724	27 724	18 110	6 246	7 218
Buildings	2 274	5 799	17 136	46 724	46 724	27 724	18 110	6 246	7 218
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 616	24 291	18 842	14 253	15 433	15 437	14 745	15 417	16 033
Transport equipment	5 930	7 980	2 345	-	1 200	1 200	-	-	-
Other machinery and equipment	13 686	16 311	16 497	14 253	14 233	14 237	14 745	15 417	16 033
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	11	-	20	26	-	-	-
Payments for financial assets	28	255	-	-	10	10	-	-	-
Total economic classification	604 415	654 471	713 793	773 894	775 894	756 899	818 613	854 005	903 447

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	93 389	103 119	110 345	116 303	116 223	116 216	125 632	134 088	143 702
Compensation of employees	72 361	76 674	87 734	95 140	95 061	95 049	104 020	111 198	119 896
Salaries and wages	62 791	66 860	75 769	78 454	83 370	83 358	91 218	97 512	105 279
Social contributions	9 570	9 814	11 965	16 686	11 691	11 691	12 802	13 686	14 617
Goods and services	21 008	26 445	22 611	21 163	21 162	21 162	21 612	22 890	23 806
Administrative fees	391	374	352	514	337	337	384	398	411
Advertising	1 254	424	579	340	215	179	100	105	110
Minor assets	547	258	201	-	60	72	49	51	54
Audit cost: External	253	513	415	551	625	625	412	428	445
Bursaries: Employees	190	230	245	212	198	198	189	197	205
Catering: Departmental activities	1 082	212	207	120	90	120	46	49	51
Communication (G&S)	1 256	1 209	1 158	1 295	1 365	1 365	1 575	1 638	1 704
Computer services	397	682	608	842	846	846	836	868	903
Consultants and professional services: Business and advisory services	10	81	125	32	5	5	25	26	27
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 755	3 063	143	25	73	193	90	94	98
Contractors	387	334	198	162	121	144	98	102	106
Agency and support / outsourced services	377	449	157	232	140	145	119	124	129
Entertainment	39	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	977	1 920	2 365	1 962	1 897	2 390	2 340	2 717	2 825
Housing	4	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	172	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	15	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	639	1 633	406	344	239	240	262	274	286
Consumable: Stationery, printing and office supplies	1 002	1 290	775	1 177	969	816	1 161	1 240	1 280
Operating leases	1 344	2 562	2 726	2 875	2 921	2 921	2 609	2 842	2 956
Property payments	2 060	4 299	4 864	4 430	4 516	4 516	4 742	4 932	5 129
Transport provided: Departmental activity	6	56	7	-	-	-	-	-	-
Travel and subsistence	5 705	4 528	4 702	4 840	5 491	4 887	5 514	5 734	5 964
Training and development	55	652	954	321	357	358	370	384	400
Operating payments	832	1 414	1 152	544	618	626	548	570	592
Venues and facilities	273	251	272	330	79	79	111	117	121
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	5	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	5	-	-	-
Transfers and subsidies	977	288	1 349	395	476	488	403	411	419
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	750	163	177	195	197	197	203	211	219
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	227	125	1 172	200	279	291	200	200	200
Social benefits	227	125	973	-	49	49	-	-	-
Other transfers to households	-	-	199	200	230	242	200	200	200
Payments for capital assets	2 323	8 449	4 177	2 792	3 992	3 992	2 903	3 020	3 141
Buildings and other fixed structures	-	104	55	-	-	-	-	-	-
Buildings	-	104	55	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 323	8 330	4 111	2 792	3 979	3 979	2 903	3 020	3 141
Transport equipment	-	4 640	469	-	1 200	1 200	-	-	-
Other machinery and equipment	2 323	3 690	3 642	2 792	2 779	2 779	2 903	3 020	3 141
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	11	-	13	13	-	-	-
Payments for financial assets	6	104	-	-	1	1	-	-	-
Total economic classification	96 675	111 960	115 671	119 490	120 692	120 697	128 939	137 519	147 262

Table B. 3.2: Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	52 965	49 134	51 154	53 070	55 825	55 825	57 226	60 698	64 612
Compensation of employees	38 955	29 724	31 977	34 756	34 720	34 720	38 586	41 188	44 236
Salaries and wages	34 218	26 088	27 740	27 944	30 379	30 379	33 528	35 779	38 493
Social contributions	4 737	3 636	4 237	6 812	4 341	4 341	5 060	5 409	5 743
Goods and services	13 610	19 410	19 177	18 314	21 105	21 105	18 640	19 510	20 376
Administrative fees	161	172	161	213	194	194	173	181	188
Advertising	137	285	386	93	134	134	29	31	33
Minor assets	120	230	230	61	59	59	77	80	83
Audit cost: External	349	513	415	507	678	678	412	428	445
Bursaries: Employees	87	266	63	192	198	198	189	197	205
Catering: Departmental activities	116	43	23	24	-	19	7	8	8
Communication (G&S)	617	510	404	495	425	438	435	453	471
Computer services	436	598	548	667	595	595	782	813	846
Consultants and professional services: Business and advisory services	-	2	-	-	72	72	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	187	264	300	158	213	281	169	175	182
Agency and support / outsourced services	2 008	1 941	1 621	1 823	2 196	2 196	2 345	2 440	2 538
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	905	1 523	1 865	1 436	4 567	4 567	2 028	2 229	2 404
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	30	-	169	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	233	336	542	259	175	455	325	338	351
Consumable: Stationery, printing and office supplies	301	380	351	228	227	245	511	532	554
Operating leases	1 860	2 562	2 726	2 636	2 808	2 808	2 433	2 531	2 632
Property payments	2 463	4 039	4 638	3 876	4 338	4 338	4 424	4 601	4 785
Transport provided: Departmental activity	535	714	503	1 460	1 190	980	834	867	901
Travel and subsistence	2 678	3 705	3 209	3 495	2 516	2 050	2 553	2 655	2 760
Training and development	80	427	158	289	125	403	332	345	359
Operating payments	166	202	224	107	251	251	447	465	484
Venues and facilities	165	608	810	126	144	144	135	141	147
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 016	45 032	51 217	48 653	48 691	48 691	50 600	52 453	55 757
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	369	163	177	195	197	197	203	211	219
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	34 557	37 916	43 403	41 588	40 588	40 588	43 252	44 740	47 660
Households	6 090	6 953	7 637	6 870	7 906	7 906	7 145	7 502	7 878
Social benefits	5	47	14	-	36	36	-	-	-
Other transfers to households	6 085	6 906	7 623	6 870	7 870	7 870	7 145	7 502	7 878
Payments for capital assets	2 968	6 194	3 766	2 658	2 658	2 658	2 764	2 875	2 990
Buildings and other fixed structures	279	14	55	-	-	-	-	-	-
Buildings	279	14	55	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 689	6 180	3 711	2 658	2 658	2 658	2 764	2 875	2 990
Transport equipment	1 013	3 246	469	-	-	-	-	-	-
Other machinery and equipment	1 676	2 934	3 242	2 658	2 658	2 658	2 764	2 875	2 990
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	88	-	-	9	9	-	-	-
Total economic classification	96 554	100 448	106 137	104 381	107 183	107 183	110 590	116 026	123 359

Table B.3.2a: Conditional grant payments and estimates by economic classification: Programme 2 Social Worker Employment Grant (Social Welfare Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	572	619	668
Compensation of employees	-	-	-	-	-	-	572	619	668
Salaries and wages	-	-	-	-	-	-	572	619	668
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	572	619	668

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	66 240	102 746	108 713	124 459	120 270	120 230	145 599	154 583	158 846
Compensation of employees	41 137	76 577	80 967	91 138	86 949	86 913	99 754	106 596	114 117
Salaries and wages	35 845	66 651	69 152	71 405	75 132	75 096	86 205	92 098	98 633
Social contributions	5 292	9 926	11 815	19 733	11 817	11 817	13 549	14 498	15 484
Goods and services	25 103	26 169	27 746	33 321	33 321	33 317	45 845	47 987	44 720
Administrative fees	164	185	315	201	291	310	371	384	393
Advertising	366	785	346	348	189	189	268	278	289
Minor assets	259	265	304	181	89	89	446	463	483
Audit cost: External	589	513	415	501	625	625	412	429	446
Bursaries: Employees	147	111	146	190	198	198	402	418	435
Catering: Departmental activities	368	67	21	65	176	176	80	83	86
Communication (G&S)	988	1 046	1 255	1 219	1 834	1 834	1 947	2 025	2 107
Computer services	820	689	628	751	719	719	881	917	653
Consultants and professional services: Business and advisory services	30	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	211	174	194	154	383	402	343	357	371
Agency and support / outsourced services	3 493	3 779	4 206	5 230	4 725	4 729	4 946	5 154	5 360
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 724	1 725	1 824	1 918	2 154	2 293	2 590	2 694	2 807
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	364	-	-	24	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	493	1 192	641	302	608	616	756	787	818
Consumable: Stationery, printing and office supplies	541	1 167	1 318	902	1 379	1 383	1 790	1 850	1 924
Operating leases	3 134	4 722	2 726	2 601	2 808	3 032	4 525	4 925	5 554
Property payments	6 170	6 505	6 989	10 345	8 959	8 788	18 882	19 718	15 264
Transport provided: Departmental activity	57	44	97	66	59	78	70	52	54
Travel and subsistence	2 690	2 568	3 345	5 146	3 896	3 774	3 666	3 679	3 762
Training and development	194	178	75	340	967	967	427	444	462
Operating payments	2 178	361	2 872	2 748	3 114	2 938	2 964	3 237	3 364
Venues and facilities	123	93	29	89	148	177	89	93	97
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	110 433	110 591	110 216	121 451	121 642	121 678	126 242	134 316	145 452
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	622	165	176	195	197	197	203	211	219
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	109 672	110 342	109 804	121 256	121 256	121 256	126 039	134 105	145 233
Households	139	84	236	-	189	225	-	-	-
Social benefits	139	84	104	-	189	225	-	-	-
Other transfers to households	-	-	132	-	-	-	-	-	-
Payments for capital assets	5 314	3 351	3 520	2 879	2 879	2 883	2 917	3 114	3 239
Buildings and other fixed structures	526	41	55	-	-	-	-	-	-
Buildings	526	41	55	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 788	3 310	3 465	2 879	2 879	2 883	2 917	3 114	3 239
Transport equipment	1 707	94	469	-	-	-	-	-	-
Other machinery and equipment	3 081	3 216	2 996	2 879	2 879	2 883	2 917	3 114	3 239
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification	181 994	216 688	222 449	248 789	244 791	244 791	274 758	292 013	307 537

Table B.3.3a: Conditional grant payments and estimates by economic classification: ECD GRANT Programme 3 (Children and Families)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-				10 155	9 372	9 840
Compensation of employees	-	-	-				2 100	2 205	2 315
Salaries and wages	-	-	-				2 100	2 205	2 315
Social contributions	-	-	-				-	-	-
Goods and services	-	-	-				8 055	7 167	7 525
of which							-	-	-
Administrative fees							-	-	-
Advertising							-	-	-
Minor Assets							-	-	-
Audit cost: External							-	-	-
Bursaries: Employees							-	-	-
Catering: Departmental activities							-	-	-
Communication (G&S)							-	-	-
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							-	-	-
Agency and support / outsourced services							-	-	-
Entertainment							-	-	-
Fleet services (including government motor transport)							-	-	-
Housing							-	-	-
Inventory: Clothing material and accessories							-	-	-
Inventory: Farming supplies							-	-	-
Inventory: Food and food supplies							-	-	-
Inventory: Fuel, oil and gas							-	-	-
Inventory: Learner and teacher support material							-	-	-
Inventory: Materials and supplies							-	-	-
Inventory: Medical supplies							-	-	-
Inventory: Medicine							-	-	-
Medcas inventory interface							-	-	-
Inventory: Other supplies							-	-	-
Consumable supplies							-	-	-
Consumable: Stationery, printing and office supplies							-	-	-
Operating leases							-	-	-
Property payments							8 055	7 167	7 525
Transport provided: Departmental activity							-	-	-
Travel and subsistence							-	-	-
Training and development							-	-	-
Operating payments							-	-	-
Venues and facilities							-	-	-
Rental and hiring							-	-	-
Interest and rent on land							-	-	-
Transfers and subsidies to:	-	-	-				3 605	8 756	9 298
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Non-profit institutions							3 605	8 756	9 298
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-				-	-	-
Buildings and other fixed structures	-	-	-				-	-	-
Buildings	-	-	-				-	-	-
Other fixed structures	-	-	-				-	-	-
Machinery and equipment	-	-	-				-	-	-
Software and other intangible assets	-	-	-				-	-	-
Payments for financial assets	-	-	-				-	-	-
Total economic classification	-	-	-				13 760	18 128	19 138

Table B.3.4: Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	106 485	103 847	114 614	122 646	124 591	124 568	131 776	158 921	167 944
Compensation of employees	56 611	46 828	52 282	56 686	56 631	56 610	60 624	80 874	86 129
Salaries and wages	48 178	39 979	44 059	45 700	48 302	48 281	51 542	71 165	75 760
Social contributions	8 433	6 849	8 223	10 986	8 329	8 329	9 082	9 709	10 369
Goods and services	49 874	57 019	62 332	65 960	67 960	67 958	71 152	78 047	81 815
Administrative fees	178	182	210	247	174	193	186	193	200
Advertising	127	362	218	128	15	39	75	78	78
Minor assets	173	260	181	21	67	68	66	69	73
Audit cost: External	272	513	415	501	625	625	416	432	449
Bursaries: Employees	82	111	64	–	198	198	189	196	204
Catering: Departmental activities	264	3	29	30	5	5	–	–	–
Communication (G&S)	732	702	650	794	815	815	708	737	788
Computer services	508	678	621	817	683	683	903	938	976
Consultants and professional services: Business and advisory services	7	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	453	375	336	235	258	283	551	578	605
Agency and support / outsourced services	24 677	28 446	31 997	34 652	34 691	34 774	36 735	42 231	44 050
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 149	1 732	1 991	2 194	1 639	2 087	2 559	2 589	2 693
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1	–	–	61	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	469	409	596	272	542	555	667	612	636
Consumable: Stationery, printing and office supplies	457	637	336	497	314	327	595	471	490
Operating leases	1 747	2 568	2 726	2 614	2 808	2 808	2 289	2 836	2 889
Property payments	12 399	13 826	14 822	15 854	17 268	16 854	16 935	17 358	17 890
Transport provided: Departmental activity	282	192	153	119	149	149	130	135	140
Travel and subsistence	2 944	2 597	2 809	2 665	2 545	2 322	2 622	2 734	2 851
Training and development	45	164	10	–	161	161	402	418	435
Operating payments	2 756	3 218	3 812	4 165	4 892	4 892	5 157	5 382	6 326
Venues and facilities	152	44	356	94	111	120	57	60	62
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 973	5 921	6 665	4 399	4 456	4 477	4 575	4 801	5 039
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	347	163	177	195	197	197	203	211	219
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	6 468	5 701	6 006	4 204	4 204	4 204	4 372	4 590	4 820
Households	158	57	492	–	55	76	–	–	–
Social benefits	158	57	285	–	55	76	–	–	–
Other transfers to households	–	–	197	–	–	–	–	–	–
Payments for capital assets	3 429	8 925	20 713	49 993	49 993	30 995	21 510	9 782	10 894
Buildings and other fixed structures	458	5 626	16 916	46 724	46 724	27 724	18 110	6 246	7 218
Buildings	458	5 626	16 916	46 724	46 724	27 724	18 110	6 246	7 218
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 971	3 299	3 797	3 269	3 269	3 271	3 400	3 536	3 676
Transport equipment	951	–	469	–	–	–	–	–	–
Other machinery and equipment	2 020	3 299	3 328	3 269	3 269	3 271	3 400	3 536	3 676
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	5	5	–	–	–	–	–	–	–
Total economic classification	116 892	116 698	141 992	177 038	179 040	160 040	157 861	173 504	183 877

Table B.3.4a: Conditional grant payments and estimates by economic classification: Programme 4: Substance Abuse Treatment Grant (Restorative Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	17 709	18 700
Compensation of employees	-	-	-	-	-	-	-	14 567	15 401
Salaries and wages	-	-	-	-	-	-	-	14 567	15 401
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	3 142	3 299
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	3 142	3 299
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 000	16 000	43 000	43 000	24 000	14 237	-	-
Buildings and other fixed structures	-	2 000	16 000	43 000	43 000	24 000	14 237	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 000	16 000	43 000	43 000	24 000	14 237	17 709	18 700

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	71 084	65 957	75 865	79 981	79 890	79 811	84 624	90 004	94 676
Compensation of employees	39 905	43 549	54 100	57 039	56 948	56 873	61 145	65 368	69 050
Salaries and wages	34 097	37 581	46 885	45 870	49 678	49 603	53 099	56 782	59 881
Social contributions	5 808	5 968	7 215	11 169	7 270	7 270	8 046	8 586	9 169
Goods and services	31 179	22 408	21 765	22 942	22 942	22 938	23 479	24 636	25 626
Administrative fees	272	283	283	296	288	295	232	244	256
Advertising	393	718	217	28	53	53	58	61	64
Minor assets	278	413	189	35	106	116	165	133	139
Audit cost: External	1 013	513	415	551	625	625	412	433	455
Bursaries: Employees	448	147	90	208	198	198	189	199	209
Catering: Departmental activities	424	57	59	41	135	135	58	62	66
Communication (G&S)	856	781	712	983	1 034	1 034	1 106	1 168	1 226
Computer services	1 273	622	570	776	634	636	802	843	886
Consultants and professional services: Business and advisory services	-	88	331	-	330	330	333	350	367
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	79	-	-	-	-	-	-
Contractors	586	181	699	111	138	140	144	151	158
Agency and support / outsourced services	2 130	1 411	705	1 149	1 393	1 394	1 412	1 508	1 583
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 597	1 502	1 787	1 813	1 678	1 892	2 095	2 200	2 310
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
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	159	178	159	810	160	176	175	184	193
Consumable: Stationery, printing and office supplies	705	619	651	675	928	928	1 073	1 126	1 162
Operating leases	5 407	2 567	2 726	2 865	2 808	2 808	2 399	2 718	2 854
Property payments	7 041	4 087	4 678	4 290	4 390	4 390	4 427	4 510	4 590
Transport provided: Departmental activity	334	889	171	938	38	128	32	34	36
Travel and subsistence	4 993	5 557	5 517	5 515	5 905	5 362	5 687	5 898	6 095
Training and development	605	686	761	1 021	750	851	1 001	1 051	1 104
Operating payments	926	762	545	695	805	805	1 095	1 150	1 208
Venues and facilities	739	347	421	142	546	642	583	613	645
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 355	37 476	47 666	41 560	41 643	41 718	59 080	42 068	43 748
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	786	471	1 089	1 163	1 155	1 155	1 210	1 258	1 307
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	32 391	36 875	46 371	40 397	40 397	40 397	57 870	40 810	42 441
Households	178	130	206	-	91	166	-	-	-
Social benefits	65	21	184	-	91	166	-	-	-
Other transfers to households	113	109	22	-	-	-	-	-	-
Payments for capital assets	7 856	3 186	3 813	2 655	2 655	2 659	2 761	2 872	2 987
Buildings and other fixed structures	1 011	14	55	-	-	-	-	-	-
Buildings	1 011	14	55	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 845	3 172	3 758	2 655	2 648	2 646	2 761	2 872	2 987
Transport equipment	2 259	-	469	-	-	-	-	-	-
Other machinery and equipment	4 586	3 172	3 289	2 655	2 648	2 646	2 761	2 872	2 987
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	7	13	-	-	-
Payments for financial assets	5	58	-	-	-	-	-	-	-
Total economic classification	112 300	106 677	127 344	124 196	124 188	124 188	146 465	134 944	141 411

Table B.3.5a: Conditional grant payments and estimates by economic classification: Programme 5 EPWP Grant (Development and Research)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 685	6 161	6 258	3 500	3 500	3 500	19 497	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 685	6 161	6 258	3 500	3 500	3 500	19 497	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 685	6 161	6 258	3 500	3 500	3 500	19 497	-	-

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or)	Total project cost	Expenditure to date from previous years	Total available	MTEF		
					Date: Start	Date: Finish							2017/18	Forward estimates MTEF 2018/19 MTEF 2019/20	
R thousands															
1. New infrastructure assets															
1	Construction of In-patient Treatment Facility	Ongoing	Frances Baard	In-Patient Treatment Facility	01-04-2017	31-03-2020	Conditional Grant	Restorative Services	-	66 000	18 000	14 237	-	-	
2	Construction of pre-fabricated office in Hopetown	Identification	Emthanjeni	New construction of Pre-fabricated offices	01-04-2018	01-03-2019	Equitable share	Restorative Services	-	3 200	-	-	3 100	-	
3	Construction of pre-fabricated office in Ollantshoek	Identification	0 Gamagara	New construction of Pre-fabricated offices	01-04-2015	31-03-2017	Equitable share	Restorative Services	-	2 900	-	-	-	-	
4	Construction of pre-fabricated office in Richmond	Retention	Ubuntu	New construction of Pre-fabricated offices	01-04-2017	31-03-2018	Equitable share	Restorative Services	-	300	-	300	-	-	
5	Construction of pre-fabricated office in Loopeng Village	Identification	Moshaweng	New construction of Pre-fabricated offices	01-04-2017	01-03-2019	Equitable share	Restorative Services	-	3 000	-	3 000	-	-	
6	Construction of pre-fabricated office in Campden village	Identification	Moshaweng	New construction of Pre-fabricated offices	01-04-2020	01-03-2023	Equitable share	Restorative Services	-	5 000	-	-	-	-	
7	Construction of pre-fabricated office in Cassel	Identification	Joe Morolong	New construction of Pre-fabricated offices	01-04-2015	31-03-2016	Equitable share	Restorative Services	-	1 781	-	-	-	-	
8	Construction of pre-fabricated office in Potladder	Planning	Khali-Ma	New construction of Pre-fabricated offices	01-04-2019	31-03-2017	Equitable share	Restorative Services	-	3 000	-	-	-	3 200	
9	Construction of offices in Heuningsvlei	Identification	0 Joe Morolong	New construction of Pre-fabricated offices	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	2 649	-	-	-	-	
10	Brandvlei: Fencing and Carports	Identification	0 Hanam	Upgrading	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	500	-	-	-	-	
11	Construction of new District Office in Kimberley	Identification	0 Frances Baard	New construction of Pre-fabricated offices	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	5 000	-	-	-	-	
12	Construction of new office at the Namekwa District	Identification	Name Khoi	New construction of Pre-fabricated offices	01-04-2020	01-03-2023	Equitable share	Restorative Services	-	60 000	-	-	-	-	
Total New infrastructure assets										-	153 330	18 000	17 537	3 100	3 200
2. Upgrades and additions															
1	Construction of additional dormitories	Identification	0 Emthanjeni	Construction of additional dormitories	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	9 000	-	-	-	-	
2	Upgrading of security reception and offices	Identification	0 Hanam	Upgrading	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	424	-	-	-	-	
3	Mimosa complex: Standby Power Generator	Identification	Sol Plaatje	Conversion of structure	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	684	-	-	-	-	
4	Mimos Complex: Upgrades	Identification	Sol Plaatje	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	400	-	-	-	250	
5	Construction of new carports at Districts Office - De Aar	Identification	Emthanjeni	Upgrading	01-04-2018	01-03-2020	Equitable share	Restorative Services	-	525	-	-	250	275	
6	Ashham: Installation of new paving	Identification	Mier	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	175	-	-	-	-	
7	Ditakong: Installation of new paving	Identification	Joe Morolong	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	175	-	-	-	-	
8	Hanover: Installation of new paving and upgrades	Identification	Emthanjeni	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	200	-	-	-	-	
9	Garies: Upgrades	Identification	Kamesberg	Upgrading	01-04-2017	01-03-2019	Equitable share	Restorative Services	-	260	-	160	100	-	
10	Thikolmele: Upgrades	Identification	Frances Baard	Upgrading	01-04-2017	01-03-2019	Equitable share	Restorative Services	-	600	-	150	200	250	
11	Griekwastad: conversion of old hostel into offices and upgrades	Identification	0 Snyanoma	Upgrading	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	570	-	-	-	-	
12	Camraronv: upgrading of toilets	Identification	Kareeberg	Upgrading	01-04-2017	01-03-2019	Equitable share	Restorative Services	-	250	-	100	150	-	
13	NG Meyer: Upgrades	Identification	Frances Baard	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	158	-	-	-	-	
14	Barkly West: Electrical Upgrades	Identification	Dikgathong	Upgrading	01-04-2017	01-03-2019	Equitable share	Restorative Services	-	100	-	100	-	-	
15	Bopanang: Upgrades	Identification	Khara Hais	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	150	-	-	-	-	
16	Molehe Mampe: Upgrades	Identification	0 Frances Baard	Upgrading	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	100	-	-	-	-	
17	Marcus Mbeha: Upgrades	Identification	Khara Hais	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	100	-	-	-	-	
18	Mimosa Complex: CCTV, Biometric system, identify card	Identification	Sol Plaatje	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	1 200	-	-	-	-	
19	Construction of additional blocks	Identification	0 Khara Hais	Upgrading	01-04-2017	31-03-2018	Equitable share	Restorative Services	-	1 100	-	-	-	-	
20	Warrenton: Upgrades	Identification	Magareng	Upgrading	01-04-2017	01-03-2020	Equitable share	Restorative Services	-	350	-	100	150	100	
21	Conversion of houses into offices	Identification	0 Emthanjeni	Upgrading	01-04-2017	31-03-2018	Equitable share	Restorative Services	-	1 371	-	-	-	-	
22	Construction of additional blocks at Paballelo	Identification	Khara Hais	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	1 000	-	-	-	-	
23	Upgrades to Camraronv Local Office	Identification	0 Kareeberg	Upgrading	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	500	-	-	-	-	
24	Richmond Undercover Parking and Pavig	Identification	Ubuntu	Upgrading	01-04-2017	01-03-2020	Equitable share	Restorative Services	-	500	-	200	150	150	
25	Calvinia Local Office: Upgrading of security offices	Identification	Hanam	Upgrading	01-04-2018	01-03-2020	Equitable share	Restorative Services	-	400	-	-	150	250	
26	ZFM District Offices: Construction of additional blocks	Identification	Khara Hais	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	1 100	-	-	-	-	
27	Britstown: Conversion of houses into offices	Identification	Emthanjeni	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	1 371	-	-	-	-	
28	Kimberley: Construction of new District Offices	Identification	Frances Baard	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	5 000	-	-	-	-	
Total Upgrades and additions										-	27 763	-	810	1 150	1 275
4. Maintenance and repairs															
1	Maintenance (Provincial office)	Ongoing	Sol Plaatje	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	165	-	165	172	178	
2	Maintenance (Frances Baard)	Ongoing	Frances Baard	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	274	-	274	285	296	
3	Maintenance (Pixley Ka Seme)	Ongoing	Pixley Ka Seme	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	162	-	162	168	175	
4	Maintenance (Z.F. Mgcawu)	Ongoing	Z.F. Mgcawu	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	198	-	198	206	214	
5	Maintenance (Namekwa)	Ongoing	Namekwa	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	211	-	211	219	228	
6	Maintenance (JTG)	Ongoing	John Toalo Gaetbewe	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	120	-	120	125	130	
7	Maintenance (Molehe Mampe)	Ongoing	Frances Baard	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	130	-	130	135	141	
8	Maintenance (Marcus Mbeha)	Ongoing	Z.F. Mgcawu	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	79	-	79	82	85	
9	Maintenance (Lerab Place of Safety)	Ongoing	Frances Baard	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	100	-	110	114	119	
10	Maintenance (Bopanang)	Ongoing	Z.F. Mgcawu	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	113	-	113	118	122	
Total Maintenance and repairs										-	9 608	-	9 618	11 009	11 653
Total Social Development Infrastructure										-	190 701	18 000	27 965	15 259	16 128