

# Vote 04

**Department:** *Social Development and Special Programmes*

**Table 1: Summary of departmental allocation**

<b>R'000</b>	
To be appropriated by Vote in 2014/15	R2 158 958
Responsible Executive Authority	MEC for Social Development and Special Programmes
Administrating Department	Social Development and Special Programmes
Accounting Officer	Head of the Department

## 1. Overview

### 1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a better life for all.

### 1.2 Mission

To improve the quality of life and social well-being of the poor and vulnerable with a special focus on women, children, older persons, youth and people with disabilities through integrated developmental social services.

### 1.3 Core functions and responsibilities

To provide community development and services to individuals, families, groups and communities by:

- Mitigating the negative effects of social risks (disability, substance abuse, HIV/ AIDS, crime prevention and support);
- Empowering communities to participate in their own development through sustainable livelihood programmes, youth entrepreneurship development programmes and institutional capacity building and support; and
- Facilitating, monitoring and evaluating the mainstreaming of gender, disability, children, and elderly person's rights in departmental programmes.

### 1.4 Main Services

- The department offers programmes dealing with substance abuse prevention and rehabilitation; care and services to older persons; crime prevention and support; services to people with disabilities; child care and protection services; victim empowerment; Home Community Based Care services to HIV/AIDS infected and affected communities; social relief of distress; and care and support services to families.
- In ensuring community development, focus is given to Community Mobilisation, institutional capacity building and support for Non-Profit Organisations (NPOs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion.

- Vulnerable groups (poor, marginalized and disadvantaged groups) are targeted. Furthermore, the department has identified children, women, youth, the elderly and people with disabilities as focus groups targeted for service delivery.

### **1.5 Demands for and expected changes in service**

The department has a responsibility to absorb social worker graduates who were awarded bursaries; however, the financial resources available are not sufficient to absorb all the graduates despite the need to comply with the national norm of 1 social worker: 3000 clients.

### **1.6 The Acts, rules and regulations**

The functional responsibilities of the department are defined in the Constitution, policies and legislative frameworks that facilitate the execution of the mandate of the department namely:

Non-Profit Organisations Act, 1997; Children's Act, 2005; Domestic Violence Act, 1998; Mental Health Act, 2002; Older Persons Act, 2006; Social Assistance Act, 1992; Child Justice Act, 2008; Probation Services Act, 1991; Probation Services Amendment Act, 2002; Prevention and Treatment of Drug Dependency Act, 2008; and the National Development Agency Act, 1998.

### **1.7 Budget decisions**

The department has embarked on an incremental budgeting and reprioritisation at a programme level. However, funds were moved to comply with the new provincial budget structure. The effect of the 2011 Census cuts that were implemented over the 2014 MTEF has affected the budget negatively.

### **1.8 Aligning departmental budgets to achieve governments prescribed outcomes**

The department's budget seeks to contribute to the attainment of output targets aligned to outcomes 1, 2, 3, 7, 8 and 12 and is mainly driven through the provision of social welfare services by social workers and NPOs. Also, it will continue to focus on reaching the national norm for social workers through the following programmes:

- Implementation of the Children's Act through establishing Early Childhood Development (ECD) centres and Child and Youth Care Centres, and Victim Empowerment programmes;
- Curbing the impact of HIV/AIDS and substance abuse, implementing the Old Persons Act by providing social welfare services to elderly people, Coordination of Poverty Eradication and special programmes, implementation of sustainable livelihood programmes, improving the quality of life for people with disabilities and initiate programmes to reduce gender based crimes; and
- The output targets of these outcomes are achieved through the provision of social welfare services, children and families and restorative services which are rendered to the following vulnerable groups such as children, elderly people, victims of gender violence, and children in conflict with the law, to mention but a few.

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

### **2.1 Key achievements**

The department absorbed 462 social work graduates during the 2013/14 financial year. The Provincial Substance Abuse Forum (PSAF) was established to assist and support stakeholders in the implementation of substance abuse prevention and treatment programmes aimed at reducing the source of substance abuse in communities. Twenty six teenagers were assisted against drug abuse through projects targeting in and out of school youth. In collaboration with the NGO sector, faith based organisations and other government departments, the department commemorated the international day against drug abuse and illicit trafficking in Ngqeleni (in June 2013).

Ten elderly people represented the province in the launch of Older Persons Focus Week which was hosted by the Presidential Office. Subsequent to that, the department held its own Older Persons Focus Week at Mnquma local municipality. The provincial older persons golden games team

participated in the national golden games and took the first position with 11 gold, 11 silver and 5 bronze medals. A total of 876 children in conflict with the law were admitted in Child and Youth care centres (CYC) where they gained access to skills development programmes such as, bricklaying, sewing, computer literacy and furniture making. A total of 146 Probation Services Practitioners were trained on therapeutic programme.

Sixty probation officers and thirty civic society representatives were trained on the Integrated Social Crime Prevention Strategy (ISCPS). A total of 30 763 people were reached through ISCPS programmes. The department created 1 474 job opportunities in line with Expanded Public Work Programmes (EPWP). The number of days subsidized in ECD centres have been increased from 165 to 220. Currently, 50 Child Protection Organisations (CPO), as well as 39 CYC centres benefiting children in need of care and protection are subsidised. The subsidy disparity between Children's Homes and Shelters (CHS) has been addressed by increasing the subsidy rate for shelters.

The department identified and supported 3 813 orphaned children and youth made vulnerable by HIV/AIDS. Community dialogues were held in preparation for the national conference on orphaned and vulnerable children and youth wherein critical issues that will inform departmental plans for 2014/15 were raised by children. In realising the effort of creating a safety net for the poor, vulnerable and marginalised, 2 283 beneficiaries of school uniform, food parcels as well as sanitary towels were identified.

The department funded 38 community based organizations and 196 youths participated in the National Youth Services (NYS) program. The National Development Agency (NDA) trained 400 NGOs around the province in governance, financial management, resource mobilisation and project management.

## **2.2 Key challenges**

The department received additional funding of R65.3 million for the 2014/15 financial year which will only cater for the carry through costs of the social workers already in the system. There are 369 social work students who are doing final year and, there will be challenges in absorbing them due to budget constraints. Furthermore, the department is facing a huge challenge of office space, vehicles, computers and phones as the additional funding received is only meant for the Compensation of Employees.

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

Funding to 254 community based care support service centres and 48 residential facilities will continue. Provincial and national golden games will be hosted during the social development month as part of promoting active ageing in respect of elderly people. In order to provide developmental and integrated services to people with disabilities and ensure access to a comprehensive service, the department will continue to fund community based rehabilitation programmes/projects, protective workshops and residential facilities for people with disabilities. The department intends to strengthen its disability forum in order to cater for disabilities such as autism and albinism. Psycho-social support services that will benefit 18 400 beneficiaries including counselling, bereavement therapy, memory books and boxes and training of beneficiaries on succession planning will be provided.

In partnership with the department of Health, support will be given to people on Anti-Retroviral Treatment (ART) in order to ensure adherence to the treatment. Funds will be set aside to purchase material aid in the form of food parcels, sanitary towels, clothing and school uniforms in partnership with SASSA and the Council of Churches. Sixteen Family Resource Centres and fifteen family preservation programmes encouraging community participation in the upbringing of children while contributing to building a caring society will be implemented. Nine single parent associations aimed at empowering single parents with life skills, parenting skills as well as income generating skills will continue to receive funding from the department. Two fatherhood programmes providing skills and support to promote the involvement of fathers in the lives of their children will be initiated and funded.

The department will continue to subsidize 1 315 ECD centres benefiting 53 590 as well as 8 non-centre based ECD programmes benefiting 240 children. The department will continue subsidising 50 Child Protection Organisations as well as 8 cluster foster homes as mandated by Children's Act in an effort to provide designated child protection services to children. Also, the department will continue to subsidize 39 CYC centres benefiting children in need of care and protection in residential care facilities as mandated by the Children's Act. The department will continue to fund 11 Isibindi programmes in an effort to provide Prevention and early intervention services for children as mandated by the Children's Act. In order to provide developmental and integrated services to people with disabilities and ensure access to a comprehensive service, the department will continue to fund 22 Special Day Care Centres.

In 2014/15, the Burgersdorp CYC centre for children awaiting trial will be operational. Children awaiting trial in existing Secure Care Centres will access vocational and life skills programmes. The department will implement EPWP in order to create jobs and build capacity through its Victim empowerment programmes. The department will also intensify and strengthen the KwaNobuhle Outreach Centre which accommodates victims of human trafficking. Additional funding received for Victim empowerment will assist in having suitable structures for services provided by the centres to cater for all victims of gender based violence inclusive of women, children and men. The department received a Substance Abuse Treatment grant for the construction of the Port Elizabeth Treatment centre. Out of school youth will be recruited and trained as Teenagers Against Drug Abuse (TADA) Coordinators to provide awareness campaigns in schools and establish TADA groups. The department will implement KeMoja preventative strategy.

NDA will continue to capacitate NGOs through training modules in governance, financial management, resource mobilisation and project management, conflict management and mentoring and support. Integrated household food production, nutrition and other income generation initiatives will be enhanced and the Integrated Community Based Model will be implemented. Community empowerment will be extended to military veterans and their families. The department will provide accredited training to 100 young people from poor backgrounds to become highly trained instructors for safe and healthy lifestyles. The department will also continue with the NYS programme which focuses on skills development with the anticipation of having 200 young people participate in this programme in the 2014/15 financial year.

## **4. Reprioritization**

The department has undertaken a reprioritisation exercise to fund the 5 programmes emanating from the new organisational structure. The department has reprioritised funds from catering, communication and venues to core items.

## **5. Procurement**

A provision for new contracts like cleaning, security, catering for institutions, rentals of machines, fleet and SITA services has been made. The department has also catered for the institutionalised days such as World Social Work Day, International Day of People with Disabilities, Child Protection Week, Golden Games for the Elderly and Foster Care Parent Day.

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Equitable share	1 558 790	1 686 245	1 744 504	2 008 342	2 036 979	2 027 100	2 141 378	2 253 514	2 374 521	5.9
Conditional grants	5 064	5 606	6 708	6 862	6 862	6 862	17 580	9 000	-	156.2
<i>Social Sector EPWP Incentive Grant for Provinces</i>	-	5 606	6 708	6 862	6 862	6 862	2 580	-	-	(62.4)
<i>EPWP Intergrated Grant for Province</i>	-	-	-	-	-	-	2 000	-	-	-
<i>Substance Abuse Treatment Grant</i>	-	-	-	-	-	-	13 000	9 000	-	-
<b>Total receipts</b>	<b>1 563 854</b>	<b>1 691 851</b>	<b>1 751 212</b>	<b>2 015 205</b>	<b>2 043 842</b>	<b>2 033 962</b>	<b>2 158 958</b>	<b>2 262 514</b>	<b>2 374 521</b>	<b>6.1</b>
<i>of which:</i>										
Departmental receipts	2 813	6 246	8 268	1 730	1 900	6 847	1 771	1 863	1 962	(74.1)

Table 2 above provides a summary of departmental receipts. The total budget increased from R1.563 billion in the 2010/11 financial year to a revised estimate of R2.033 billion in the 2013/14 financial year. In 2014/15, receipts increased by 6.1 per cent due to additional funding received for shelters for victims of gender violence, capacitating of NGOs and the Substance Abuse Treatment Centres conditional.

**Table 3: Summary of departmental receipts collection**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 370	1 641	1 875	1 730	1 900	1 905	1 771	1 863	1 962	(7.0)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-923	37	55	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 366	4 568	6 338	-	-	4 942	-	-	-	(100.0)
<b>Total departmental receipts</b>	<b>2 813</b>	<b>6 246</b>	<b>8 268</b>	<b>1 730</b>	<b>1 900</b>	<b>6 847</b>	<b>1 771</b>	<b>1 863</b>	<b>1 962</b>	<b>(74.1)</b>

Table 3 above provides a summary of departmental receipts collections. Departmental receipts increased from R2.813 million in 2010/11 to R6.847 million in 2013/14. In 2014/15, own revenue decreases by 74.1 per cent due to transactions in financial assets and liabilities which the department does not budget for. The sources of own revenue are rental dwellings, boarding and lodging, commission insurance and sale of tender documents.

## 7. Payment summary

### 7.1 Key assumptions

In formulating the Goods and Services budget, the department assumed that inflation will be 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in the 2016/17 financial year. The assumptions for Compensation of Employees are as follows: 6.5 during 2014/15, 6.4 in 2015/16 and 6.4 per cent in 2016/17. The austerity measures, as issued by National Treasury will be adhered to over the 2014 MTEF. Assumptions have also taken into account the carry through costs of the adjustment estimates.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	422 023	336 287	367 457	389 409	393 701	401 271	392 239	421 853	446 867	(2.3)
2. Social Welfare Services	629 764	763 904	826 533	434 667	546 358	546 940	444 450	463 699	476 698	(18.7)
3. Children And Families	224 418	251 260	237 403	701 668	614 466	602 089	765 888	786 425	848 634	27.2
4. Restorative Services	114 388	85 969	91 953	231 318	231 318	235 911	267 075	276 080	278 226	13.2
5. Development And Research	173 261	254 431	227 866	258 143	257 999	247 751	289 306	314 457	324 096	16.8
<b>Total payments and estimates</b>	<b>1 563 854</b>	<b>1 691 851</b>	<b>1 751 212</b>	<b>2 015 205</b>	<b>2 043 842</b>	<b>2 033 962</b>	<b>2 158 958</b>	<b>2 262 514</b>	<b>2 374 521</b>	<b>6.1</b>

**Table 5: Summary of payments and estimates by economic classification**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>980 278</b>	<b>1 110 270</b>	<b>1 195 478</b>	<b>1 322 307</b>	<b>1 342 179</b>	<b>1 341 285</b>	<b>1 463 283</b>	<b>1 553 575</b>	<b>1 636 288</b>	<b>9.1</b>
Compensation of employees	695 269	842 319	940 362	1 058 754	1 078 754	1 073 872	1 180 524	1 255 923	1 336 100	9.9
Goods and services	285 009	267 951	255 116	263 553	263 425	267 413	282 759	297 652	300 188	5.7
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>530 685</b>	<b>522 414</b>	<b>452 576</b>	<b>557 985</b>	<b>559 408</b>	<b>543 799</b>	<b>576 851</b>	<b>582 867</b>	<b>615 545</b>	<b>6.1</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	19 000	11 400	29 017	42 466	42 471	154.5
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	413 957	403 079	404 821	503 247	485 810	480 204	501 051	501 815	538 695	4.3
Households	116 728	119 335	47 755	54 738	54 598	52 195	46 783	38 586	34 379	(10.4)
<b>Payments for capital assets</b>	<b>52 891</b>	<b>59 167</b>	<b>97 966</b>	<b>134 913</b>	<b>142 255</b>	<b>148 878</b>	<b>118 824</b>	<b>126 071</b>	<b>122 688</b>	<b>(20.2)</b>
Buildings and other fixed structures	39 203	39 466	41 298	46 278	50 745	56 336	61 531	59 903	53 856	9.2
Machinery and equipment	10 453	16 042	52 279	82 329	83 099	84 132	50 291	58 788	61 053	(40.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	3 235	3 659	4 389	6 305	8 410	8 410	7 002	7 380	7 779	-16.7
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>5 192</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 563 854</b>	<b>1 691 851</b>	<b>1 751 212</b>	<b>2 015 205</b>	<b>2 043 842</b>	<b>2 033 962</b>	<b>2 158 958</b>	<b>2 262 514</b>	<b>2 374 521</b>	<b>6.1</b>

Tables 4 and 5 above provide a summary of payments and budgeted estimates per programme and per economic classification, respectively. The budget increased from R1.564 billion in the 2010/11 financial year to a revised estimate of R2.034 billion in the 2013/14 financial year. The increase of 6.1 per cent is as a result of additional funding received for regrading of clerks, absorption of social work graduates, provision of shelters for victims of gender violence, substance abuse treatment grant and the capacitation of NGOs.

Compensation of Employees increased from R695.269 million in 2010/11 to a revised estimate of R1.074 billion in the 2013/14 financial year primarily due to general salary improvements, as well as additional funding for national priorities such as the absorption of social work graduates. In 2014/15, it increases by 9.9 per cent as a result of funding received for the absorption of social worker graduates.

Goods and Services decreased from R285.009 million in 2010/11 to a revised estimate of R267.413 million in the 2013/14 financial year. The budget increases by 5.7 per cent in 2014/15 due to a reclassification of fuel and maintenance expenditure for government vehicles from finance leases.

Transfers and Subsidies increased from R530.685 million in 2010/11 to a revised estimate of R543.799 million in the 2013/14 financial year. In 2014/15, the budget increases by 6.1 per cent as a result of the additional funding received for the capacitation of NGOs and the provision of shelter for victims of gender violence.

Payments for Capital Assets increased from R52.891 million in the 2010/11 financial year to a revised estimate of R148.878 million in 2013/14. In 2014/15, it decreases by 20.2 per cent due to a reclassification of fuel and maintenance expenditure for government vehicles from finance leases.

## 7.3 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Districts</b>	<b>480 286</b>	<b>669 031</b>	<b>749 108</b>	<b>834 277</b>	<b>834 277</b>	<b>830 244</b>	<b>942 632</b>	<b>1 002 960</b>	<b>1 067 150</b>	<b>13.5</b>
Alfred Nzo	36 783	56 592	66 321	85 454	83 454	83 051	97 644	103 893	110 542	17.6
Amathole	101 618	143 349	159 816	122 916	123 092	122 497	138 602	147 473	156 911	13.1
Cacadu	59 152	71 900	78 298	86 042	89 432	89 000	96 290	102 453	109 010	8.2
Chris Hani	77 342	111 586	128 156	149 635	151 459	150 727	167 866	178 609	190 040	11.4
O R Tambo	73 161	108 609	123 068	126 680	121 369	120 782	142 305	151 413	161 103	17.8
Joe Gqabi	39 266	59 359	66 108	78 728	80 910	80 519	90 600	96 398	102 568	12.5
Nelson Mandela Metro	92 964	117 636	127 341	141 521	141 521	140 837	160 247	170 503	181 415	13.8
Buffalo City Municipality				43 301	43 040	42 832	49 078	52 219	55 561	14.6
EC Whole Province	1 083 568	1 022 820	1 000 452	1 180 928	1 209 564	1 203 717	1 216 326	1 259 552	1 307 372	1.0
<b>Total receipts</b>	<b>1 563 854</b>	<b>1 691 851</b>	<b>1 749 560</b>	<b>2 015 205</b>	<b>2 043 841</b>	<b>2 033 962</b>	<b>2 158 958</b>	<b>2 262 513</b>	<b>2 374 522</b>	<b>6.1</b>

Table 6 above shows a summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district as well the residential centres that are located within the 6 municipalities and the 2 metros. It is also prudent to note that the budget for compensation of social workers is centralised at head office. Total expenditure on district municipalities increased from R480.286 million in 2010/11 to R830.244 million in 2013/14. The budget for districts increases by 13.5 per cent in 2014/15 due to the decentralisation process.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

**Table 7: Summary of departmental payments and estimates on infrastructure**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>New infrastructure assets</b>	<b>–</b>	<b>19 922</b>	<b>41 298</b>	<b>34 258</b>	<b>42 955</b>	<b>40 411</b>	<b>23 604</b>	<b>27 851</b>	<b>45 134</b>	<b>(41.6)</b>
<b>Existing infrastructure assets</b>	<b>41 134</b>	<b>21 034</b>	<b>1 426</b>	<b>14 580</b>	<b>10 350</b>	<b>18 485</b>	<b>40 627</b>	<b>34 935</b>	<b>11 702</b>	<b>119.8</b>
Upgrades and additions	39 203	17 559	–	5 000	5 000	9 361	30 250	28 451	5 791	223.1
Rehabilitation and refurbishment	–	1 985	–	7 020	2 790	6 564	7 677	3 601	2 932	17.0
Maintenance and repairs	1 931	1 490	1 426	2 560	2 560	2 560	2 700	2 883	2 980	5.5
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	<b>41 134</b>	<b>40 956</b>	<b>42 724</b>	<b>48 838</b>	<b>53 305</b>	<b>58 896</b>	<b>64 231</b>	<b>62 786</b>	<b>56 836</b>	<b>9.1</b>

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

Table 7 above provides a summary of payments and budgeted estimates for infrastructure. The total budget increased from R41.134 million in the 2010/11 financial year to a revised estimate of R58.896 million in 2013/14. In 2014/15, it increased by 9.1 per cent due to the additional funding of the Port Elizabeth (PE) Treatment centre.

The construction, upgrading and refurbishment of the Burgersdorp Secure Care centre, the Libode service office, one of the Matatiele area offices and the PE treatment centre will continue in 2014/15. Combined, these projects account for 54 per cent of the 2014/15 infrastructure budget. The departemnt has also prioritised the upgrading of the Protea, Maluti, Galithembani, Erica and Melton Gardens CYC Centres to the tune of R17 million.

### 7.4.2 Maintenance

The infrastructure norm requires departments to allocate a budget of at least 2.5 per cent of the replacement value of departmental assets. The assessments of the condition and history of the departmental assets is not very satisfactory which impacts negatively on setting realistic percentages on funding for infrastructure maintenance. In 2014/15, R2.7 million has been put aside

for the maintenance of offices throughout the province. This amount constitutes 4 per cent of the total infrastructure budget for 2014/15 which is far below the infrastructure best practices. The department is currently implementing the Infrastructure Delivery Management System (IDMS) which will enhance its infrastructure planning capabilities, and therefore adhering to the Provincial Maintenance strategy.

## 7.5 Departmental Public-Private Partnership (PPP) projects

None.

## 7.6 Conditional grant payment

**Table 8: Conditional grant payment by grant**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Social Sector EPWP Incentive Grant for Provinc	5064	5 606	6 708	6 862	6 862	6 862	2580	-	-	(62.4)
EPWP Integrated Grant for Province	-	-	-	-	-	-	2000	-	-	
Substance Abuse Treatment Grant	-	-	-	-	-	-	13000	9000	-	
<b>Total</b>	<b>5 064</b>	<b>5 606</b>	<b>6 708</b>	<b>6 862</b>	<b>6 862</b>	<b>6 862</b>	<b>17 580</b>	<b>9 000</b>	<b>-</b>	<b>156.2</b>

**Table 9: Summary of departmental conditional grants by grant**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Transfers and subsidies</b>	5 064	5 605	6 708	6 862	6 862	6 852	<b>4 580</b>	-	-	(33.2)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	5 064	5 605	6 708	6 862	6 862	6 852	<b>4 580</b>	-	-	(33.2)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	5 064	5 605	6 708	6 862	6 862	6 852	<b>4 580</b>	-	-	(33.2)
<b>Payments for capital assets</b>	-	-	-	-	-	-	<b>13 000</b>	9 000	-	
Buildings and other fixed structures	-	-	-	-	-	-	<b>13 000</b>	9 000	-	
Buildings	-	-	-	-	-	-	<b>13 000</b>	9 000	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>5 064</b>	<b>5 605</b>	<b>6 708</b>	<b>6 862</b>	<b>6 862</b>	<b>6 852</b>	<b>17 580</b>	<b>9 000</b>	<b>-</b>	<b>156.6</b>

Tables 8 and 9 above reflect payments and estimates for conditional grants from the 2010/11 to the 2015/16 financial years. Conditional grants decreased from R5.064 million in 2010/11 to R6.852 million in the 2013/14 financial year. The EPWP grant is used to fund stipends for care givers classified under HIV/ Aids as well as people with disabilities. This is also inclusive of the administration fees for 47 EPWP incentivised projects. In 2014/15 the sub-programme Substance abuse received R13 million for the construction of the PE treatment centre.

## 7.8 Transfers

### 7.8.1 Transfers to Public entities

None.



## 7.8.2 Transfers to other entities

**Table 10: Summary of departmental transfers to other entities**

Entity Group / Name R' 000	2010/11	Audited 2011/12	2012/13	Main	Adjusted 2013/14	Revised	Medium-term estimates			% change from
							2014/15	2015/16	2016/17	
<b>Programme 2: Social Welfare Services</b>										
<b>Services to Older Persons</b>										
Old Age Homes	31 705	47 754	62 649	72 000	72 000	72 000	69 022	72 749	76 677	(4.1)
Service Centres	34 922	24 996	21 423	15 675	15 675	15 675	16 443	17 331	18 266	4.9
One Stop Justice Centre	17 917	12 315	-	-	-	-	-	-	-	-
Secure Care Centre	7 419	5 321	4 293	4 293	4 293	4 027	4 503	4 746	5 002	11.8
<b>Services to Persons with Disabilities</b>										
EPWP	1 169	-	1 690	2 064	1 923	1 777	722	-	-	(59.4)
Priority Projects	-	-	2 263	5 349	5 349	5 349	1 687	1 778	1 874	(68.5)
Protective workshops	-	-	1 180	1 180	1 180	1 180	1 238	1 305	1 375	4.9
Homes for the Disabled	25 321	27 116	19 604	14 558	14 558	14 558	15 306	16 133	17 004	5.1
Special Day Care Centres	1 600	3 000	1 803	1 803	1 803	1 803	1 891	1 993	2 100	4.9
Community Based Care Model	-	-	5 983	5 983	5 983	5 983	6 276	6 615	6 972	4.9
Protective Workshops	-	-	-	1 210	1 210	944	1 269	1 337	1 409	34.4
<b>HIV and AIDS</b>										
Home community Based Care Centres	64 239	36 224	36 215	16 253	16 253	16 417	17 972	18 942	19 964	9.5
EPWP - HIV and AIDS	5 064	5 606	5 018	4 798	4 939	5 085	2 858	-	-	(43.8)
<b>Social Relief</b>										
Dumping Sites	3 102	2 899	10 258	3 308	3 308	3 308	1 970	2 076	1 011	(40.4)
Social Relief of Distress to Families	6 213	8 300	-	4 692	4 692	4 522	5 496	3 793	2 820	21.5
<b>Programme 3: Children and Families</b>										
<b>Care and Services to Families</b>										
Family Resource Centre	8 471	10 312	7 712	6 579	6 579	6 542	7 982	6 933	6 000	22.0
<b>Child Care and Protection</b>										
Child Care & Protection	22 672	29 153	26 367	38 516	38 516	38 516	38 516	40 596	42 748	-
<b>ECD and Partial Care</b>										
ECD & Partial Care	113 787	135 545	136 523	178 202	162 975	158 425	172 621	162 474	185 096	9.0
ECD & Partial Care (EPWP)	-	-	-	-	-	-	1 000	-	-	-
<b>Child and Youth Care Centers</b>										
Child & Youth Care Centres	39 745	45 509	35 711	46 118	46 118	46 118	45 030	45 081	48 868	(2.4)
<b>Community - Based Care Services for children</b>										
Community - Based Care Services for children	-	-	-	12 287	12 287	12 287	14 962	14 770	16 606	21.8
<b>Programme 4: Restorative Services</b>										
<b>Crime Prevention and support</b>										
Child and Youth Care (Secure Care Centers)	-	-	20 061	26 433	24 223	24 223	19 857	19 429	19 697	(18.0)
Welfare Organisations- Diversion Programmes	-	-	-	4 878	4 878	4 878	9 597	10 115	10 651	96.7
National Institute for Crime Prevention and Reintegration of	36 846	19 999	-	2 707	2 707	2 703	2 440	2 572	2 711	(9.7)
<b>Victim empowerment</b>										
Victim empowerment (Priority projects and subsidised)	8 196	8 303	8 634	41 219	41 219	40 486	47 424	49 520	48 789	17.1
<b>Substance Abuse, Prevention and Rehabilitation</b>										
Teenagers Against Drug Abuse (TADA)	1 028	-	2 211	2 497	2 497	2 583	1 915	2 018	2 125	(25.9)
Welfare Organisations	-	-	1 794	1 794	1 794	1 794	1 205	1 270	1 337	(32.8)
South African National Council on Alcoholism	2 876	2 500	2 500	2 500	2 500	2 315	2 623	2 765	2 012	13.3
Community Based Rehabilitation Programme	4 515	5 344	1 213	1 213	1 213	1 398	1 272	1 341	1 412	(9.0)
<b>Programme 5: Development and Research</b>										
<b>Institutional capacity building and support for NGO's</b>										
Capitation of NGO's	-	-	-	-	19 000	11 400	29 017	42 466	42 471	154.5
<b>Youth Development</b>										
Youth Development Services	12 969	16 274	4 887	7 840	7 840	6 340	3 301	3 505	3 510	(47.9)
<b>Substance Abuse, Prevention and Rehabilitation</b>										
Community projects	39 789	47 578	12 084	13 500	13 500	12 000	13 748	13 115	13 120	14.6
<b>Women Development</b>										
Community projects	26 150	26 770	11 370	14 420	14 420	15 258	14 687	12 934	10 585	(3.7)
<b>Total</b>	<b>515 715</b>	<b>520 818</b>	<b>443 446</b>	<b>553 869</b>	<b>555 432</b>	<b>539 894</b>	<b>573 850</b>	<b>579 704</b>	<b>612 212</b>	<b>6.3</b>

Table 10 reflects a summary of departmental transfers to other entities. Transfers increased from R515.715 million in the 2010/11 financial year to a revised estimate of R539.894 million in 2013/14. In 2014/15, transfers to other entities increase by 6.3 per cent due to additional funding received for the capacitation of NGOs and the provision of shelter for victims of gender violence.

## 7.8.3 Transfers to local government by category

None.

## 7.8.4 Transfers to local government by grant name

None.

## 8. Payment Description

### Programme 1: Administration

Objectives: Provides strategic management and support services at all levels of the department at both provincial and district levels. The programme consists of 3 sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralisation, management and administration of services at district level within the department.

**Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	2013/14									
1. Office Of The Mec	5 363	5 866	6 633	7 275	7 275	7 424	7 924	8 417	8 942	6.7
2. Corporate Services	347 167	251 579	267 530	277 480	280 629	287 973	263 968	285 396	301 743	(8.3)
3. District Management	69 493	78 842	93 294	104 654	105 797	105 874	120 347	128 041	136 182	13.7
Total payments and estimates	422 023	336 287	367 457	389 409	393 701	401 271	392 239	421 853	446 867	(2.3)

**Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	2013/14									
Current payments	396 616	304 491	320 722	335 334	337 547	339 605	345 537	366 559	388 588	1.7
Compensation of employees	171 587	207 782	222 772	245 302	245 302	244 578	257 584	274 128	291 692	5.3
Goods and services	225 029	96 709	97 950	90 032	92 245	95 027	87 953	92 431	96 896	(7.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 480	1 596	2 448	4 116	3 976	3 905	3 001	3 163	3 333	(23.1)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 480	1 596	2 448	4 116	3 976	3 905	3 001	3 163	3 333	(23.1)
Payments for capital assets	23 927	30 200	39 095	49 959	52 178	57 761	43 701	52 131	54 946	(24.3)
Buildings and other fixed structures	12 403	16 086	16 217	20 000	21 505	26 276	20 965	22 069	23 261	(20.2)
Machinery and equipment	8 289	10 455	18 489	23 653	24 423	25 236	15 734	22 682	23 906	(37.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 235	3 659	4 389	6 305	6 249	6 249	7 002	7 380	7 779	12.0
Payments for financial assets	–	–	5 192	–	–	–	–	–	–	–
Total economic classification	422 023	336 287	367 457	389 409	393 701	401 271	392 239	421 853	446 867	(2.3)

Tables 11 and 12 above reflect a summary of payments and budget estimates for Programme 1 per sub-programme and economic classification. Expenditure decreased from R422.023 million in the 2010/11 financial year to a revised estimate of R401.271 million in 2013/14. In 2014/15, the budget for this programme decreases by 2.3 per cent due to austerity measures applied by the department.

Compensation of Employees increased from R171.587 million in the 2010/11 financial year to a revised estimate of R244.578 million in the 2013/14 financial year. Compensation of Employees increases by 5.3 per cent in 2014/15 which is mainly due to Improvement of Conditions of Service(ICS) , the filling of critical vacant posts and regrading of clerks.

Goods and Services decreased from R225.029 million in the 2010/11 financial year to a revised estimate of R95.027 million in the 2013/14 financial year. Goods and Services decreases by 7.4 per cent in 2014/15 due to austerity measures applied by the department.

Transfers and Subsidies increased from R1.480 million in the 2010/11 financial year to a revised estimate of R3.905 million in the 2013/14 financial year because the department had a backlog for leave gratuities in 2013/14. Transfers and Subsidies decrease by 23.1 per cent in 2014/15.

Payment for Capital Assets increased from R23.927 million in 2010/11 to a revised estimate R57.761 million in 2013/14. Payment for Capital Assets decrease by 24.3 per cent in 2014/15 due to the reclassification of the current portion in the payment of departmental vehicles.

## Programme 2: Social Welfare Services

Objectives: Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 5 sub-programmes, namely:

- **Management and Support:** Processes the payment of salaries, administration costs of management and support staff providing services across all sub-programmes; of this programme;
- **Care and Services to Older Persons:** Designs and implements integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Designs and implements integrated programmes and provides services that facilitate the promotion of the well-being and socio economic empowerment of persons with disabilities;
- **HIV and AIDS:** Designs and implements integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV/Aids; and
- **Social Relief:** Responds to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardships.

**Table 13: Summary of departmental payments and estimates sub-programme: P2: Social Welfare Services**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	2013/14									
1. Management And Support	418 123	583 093	645 372	249 656	361 347	360 768	256 695	271 234	275 843	(28.8)
2. Services To Older Persons	94 761	92 202	90 352	94 201	94 201	94 062	97 755	103 071	108 668	3.9
3. Services To Persons With Disabilities	30 611	31 132	33 850	33 528	33 387	32 946	31 420	32 375	34 135	(4.6)
4. Hiv And Aids	76 954	46 278	46 407	48 748	48 889	50 773	49 461	49 397	52 359	(2.6)
5. Social Relief	9 315	11 199	10 552	8 534	8 534	8 391	9 119	7 623	5 693	8.7
Total payments and estimates	629 764	763 904	826 533	434 667	546 358	546 940	444 450	463 699	476 698	(18.7)

**Table 14: Summary of departmental payments and estimates by economic classification: P2: Social Welfare Services**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	401 374	563 236	607 769	225 496	335 825	335 961	251 898	266 744	271 276	(25.0)
Compensation of employees	374 882	446 369	494 882	110 867	205 339	203 979	124 598	132 572	141 056	(38.9)
Goods and services	26 492	116 867	112 887	114 629	130 486	131 982	127 300	134 172	130 220	(3.5)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	212 161	173 531	179 061	153 166	153 166	152 628	146 653	148 799	154 474	(3.9)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	184 292	156 726	162 095	138 304	138 304	137 936	135 607	142 930	150 643	(1.7)
Households	27 869	16 805	16 966	14 862	14 862	14 692	11 046	5 869	3 831	(24.8)
Payments for capital assets	16 229	27 137	39 703	56 005	57 367	58 351	45 899	48 156	50 948	(21.3)
Buildings and other fixed structures	14 065	23 380	25 081	26 278	27 640	28 460	27 566	28 834	30 595	(3.1)
Machinery and equipment	2 164	3 757	14 622	29 727	29 727	29 891	18 333	19 322	20 353	(38.7)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	629 764	763 904	826 533	434 667	546 358	546 940	444 450	463 699	476 698	(18.7)

Tables 13 and 14 above reflect a summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification. Expenditure for the programme decreased from R629.764 million in 2010/11 to a revised estimate R546.940 million in the 2013/14 financial year. In 2014/15, the budget for the programme decreases by 18.7 per cent due to the decentralisation of the personnel budget, employees from management and support to other programmes.

Compensation of Employees decreased from R374.882 million in the 2010/11 financial year to a revised estimate of R203.979 million in the 2013/14 financial year. In 2014/15, Compensation of Employees decreases by 38.9 per cent due to the decentralisation of social welfare professionals to Programmes 3 and 4.

Goods and Services decreased from R26.492 million in the 2010/11 financial year to a revised estimate of R131.982 million in the 2013/14 financial year. Goods and Services decreases by 3.5 per cent in 2014/15 as a result of a reprioritisation to fund management and support under Programmes 3 and 4, and also due to a once-off allocation received during the 2013/14 budget adjustment estimates.

Transfers and Subsidies increased from R212.161 million in the 2010/11 financial year to a revised estimate of R152.628 million in the 2013/14 financial year. Transfers and Subsidies decrease by 3.9 per cent in 2014/15 due to the reprioritisation to fund programmes and activities for the ageing (old age games).

Payment for Capital Assets decreased from R16.229 million in 2010/11 to a revised estimate R58.351 million in 2013/14. Payment for Capital Assets decreases by 21.3 per cent in 2014/15 due to the reclassification of finance leases.

**Table 15: Service delivery measures: Vote 4-P2: Social Welfare Services**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Social Service Practitioners participating in Professional Development Programme	640	1976	1978	1980
Number of older persons accessing community based care and support services	12363	14204	14204	14204
Number of persons with disabilities in funded residential facilities.	1022	1164	1174	1184
Number of persons with disabilities accessing services in funded protective	528	691	710	815
Number of work opportunities created through the Services to Persons with Disability in line with EPWP	109	246	256	266
Number of beneficiaries receiving Psychosocial Support Services	7220	13021	13672	14322
Number of beneficiaries receiving Treatment Adherence Support	-	4785	5024	5275
Number of youth reached through Social and Behaviour Change Programmes	-	4236	4448	4670
Number of work opportunities created in HCBC in line with EPWP	1365	1258	1321	1387
Number of beneficiaries who benefited from Social Relief of Distress programmes	5354	15191	15195	15000

### Programme 3: Children and Families

Objectives: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of 6 sub-programmes, namely:

- **Management and Support:** Processes the payment of salaries, administration costs of management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Designs and implements integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provides comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provides alternative care and support to vulnerable children; and

- **Community-Based Care Services for children:** Provides protection, care and support to vulnerable children in communities.

**Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Management And Support	-	-	-	-	-	-	1 807	1 917	2 033	
2. Care And Services To Families	10 007	10 531	7 954	6 893	6 893	6 894	10 203	9 287	8 499	48.0
3. Child Care And Protection	60 879	59 675	57 215	458 168	386 193	378 365	513 491	545 756	580 014	35.7
4. Ecd And Partial Care	113 787	135 545	136 523	178 202	162 975	158 425	174 784	162 646	185 277	10.3
5. Child And Youth Care Centers	39 745	45 509	35 711	46 118	46 118	46 118	50 478	51 877	56 024	9.5
6. Community - Based Care Services For Children	-	-	-	12 287	12 287	12 287	15 125	14 942	16 787	23.1
<b>Total payments and estimates</b>	<b>224 418</b>	<b>251 260</b>	<b>237 403</b>	<b>701 668</b>	<b>614 466</b>	<b>602 089</b>	<b>765 888</b>	<b>786 425</b>	<b>848 634</b>	<b>27.2</b>

**Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>34 085</b>	<b>30 741</b>	<b>31 090</b>	<b>419 966</b>	<b>347 991</b>	<b>340 201</b>	<b>485 777</b>	<b>516 571</b>	<b>549 316</b>	<b>42.8</b>
Compensation of employees	28 093	26 916	26 926	412 546	338 074	329 832	477 886	508 259	540 565	44.9
Goods and services	5 992	3 825	4 164	7 420	9 917	10 369	7 891	8 312	8 751	(23.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>184 675</b>	<b>220 519</b>	<b>206 313</b>	<b>281 702</b>	<b>266 475</b>	<b>261 888</b>	<b>280 111</b>	<b>269 854</b>	<b>299 318</b>	<b>7.0</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	176 204	210 207	206 313	281 702	266 475	261 888	279 111	269 854	299 318	6.6
Households	8 471	10 312	-	-	-	-	1 000	-	-	
<b>Payments for capital assets</b>	<b>5 658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	5 658	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>224 418</b>	<b>251 260</b>	<b>237 403</b>	<b>701 668</b>	<b>614 466</b>	<b>602 089</b>	<b>765 888</b>	<b>786 425</b>	<b>848 634</b>	<b>27.2</b>

Tables 16 and 17 above reflect a summary of payments and budget estimates for Programme 3 per sub programme and per economic classification. The budget increased from R224.418 million in 2010/11 to a revised estimate of R602.089 million in the 2013/14 financial year. In 2014/15, the budget increases by 27.2 per cent due to additional funding received for the absorption of social work graduates, reclassification of special day care centres from services to persons with disabilities, and increases in the number of days funded in ECD centre.

Compensation of Employees increased from R28.093 million in the 2010/11 financial year to a revised estimate of R329.832 million in the 2013/14 financial year. Compensation of Employees increases by 44.9 per cent in 2014/15 due to the decentralisation of social welfare professionals from Programme 2.

Goods and Services increased from R5.992 million in the 2010/11 financial year to a revised estimate of R10.369 million in the 2013/14 financial year. Goods and Services decreases by 23.9 per cent in 2014/15 due to a once- off amount received during the 2013/14 adjustments estimates for the foster care backlog.

Transfers and Subsidies increased from R184.675 million in the 2010/11 financial year to a revised estimate of R261.888 million in the 2013/14 financial year. Transfers and Subsidies increase by 7 per cent in 2014/15 due to a R1 million conditional grant received by the programme and the adjustment for inflation.

**Table 18: Service delivery measures: Vote 4-P3: Children and Families**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Social Service Practitioners participating in Capacity Building	448	490	518	540
Number of families participating in family preservation programmes	1479	5545	5665	5865
Number of families participating in the Parenting Programme	290	3223	3243	3260
Number of orphans and vulnerable children receiving Psychosocial support services	-	12 652	16 152	19 573
Number of children placed in foster care	10 000	17 446	23 446	29 006
Number of children placed in Temporary Safe Care	210	348	420	458
Number of children in need of care and protection placed in funded Child and Youth Care Centres	2 397	2 835	2 835	2 835
Number of children accessing services through Isibindi model	-	3 883	5 040	7 056

#### Programme 4: Restorative Services

Objectives: Provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 4 sub-programmes, namely:

- **Management and support:** Processes the payment of salaries and administration costs of management and support staff providing services across all sub-programmes;
- **Crime Prevention and support:** Develops and implements social crime prevention programmes and provides probation services targeting children, youth and adult offenders and victims in the criminal justice process;
- **Victim empowerment:** Designs and implements integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Designs and implements integrated services for substance abuse, prevention, treatment and rehabilitation.

**Table 19: Summary of departmental payments and estimates sub-programme: P4: Restorative Services**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Management And Support	-	-	-	-	-	-	2 767	2 942	3 127	
2. Crime Prevention And Support	95 003	69 363	75 151	181 531	181 531	186 767	190 802	200 788	212 431	2.2
3. Victim Empowerment	9 037	8 433	8 745	41 386	41 386	40 665	51 835	54 198	53 916	27.5
4. Substance Abuse, Prevention And Rehabilitation	10 348	8 173	8 057	8 401	8 401	8 479	21 671	18 151	8 752	155.6
<b>Total payments and estimates</b>	<b>114 388</b>	<b>85 969</b>	<b>91 953</b>	<b>231 318</b>	<b>231 318</b>	<b>235 911</b>	<b>267 075</b>	<b>276 080</b>	<b>278 226</b>	<b>13.2</b>

**Table 20: Summary of departmental payments and estimates by economic classification: P4: Restorative Services**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>53 850</b>	<b>49 823</b>	<b>55 540</b>	<b>148 077</b>	<b>148 687</b>	<b>153 931</b>	<b>167 442</b>	<b>178 049</b>	<b>189 492</b>	<b>8.8</b>
Compensation of employees	45 675	46 063	49 588	141 824	141 824	147 165	156 475	166 489	177 145	6.3
Goods and services	8 175	3 760	5 952	6 253	6 863	6 766	10 967	11 559	12 347	62.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>53 461</b>	<b>36 146</b>	<b>36 413</b>	<b>83 241</b>	<b>81 031</b>	<b>80 380</b>	<b>86 333</b>	<b>89 031</b>	<b>88 734</b>	<b>7.4</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	53 461	36 146	36 413	83 241	81 031	80 380	86 333	89 031	88 734	7.4
Households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>7 077</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 600</b>	<b>1 600</b>	<b>13 300</b>	<b>9 000</b>	<b>–</b>	<b>731.3</b>
Buildings and other fixed structures	7 077	–	–	–	1 600	1 600	13 000	9 000	–	712.5
Machinery and equipment	–	–	–	–	–	–	300	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>114 388</b>	<b>85 969</b>	<b>91 953</b>	<b>231 318</b>	<b>231 318</b>	<b>235 911</b>	<b>267 075</b>	<b>276 080</b>	<b>278 226</b>	<b>13.2</b>

Tables 19 and 20 reflect a summary of payments and budget estimates for Programme 4 per sub-programme and economic classification. The budget increased from R114.388 million in 2010/11 to a revised estimate of R235.911 million in the 2013/14 financial year. The budget increases by 13.2 per cent in 2014/15 due to additional funding received for the provision of shelter for victims of violence, the Substance Abuse Treatment grant and the decentralisation of social workers from Programme 2.

Compensation of Employees increased from R45.675 million in 2010/11 to a revised estimate of R147.165 million in 2013/14. Compensation of Employees increases by 6.3 per cent in 2014/15 which is mainly informed by ICS, Occupation Specific Dispensation(OSD), pay progression and the intake of social work graduates and personnel for the Burgersdorp Secure Care centre and the Qumbu Youth Care centre.

Goods and Services decreased from R8.175 million in the 2010/11 to a revised estimate of R6.766 million in the 2013/14 financial year. Goods and Services increases by 62.1 per cent in 2014/15 to cater for the operations of the Qumbu Youth Care Centre which was initially budgeted for under transfers and subsidies, and to fund the operations of the newly constructed Burgersdorp Youth care centre.

Transfers and Subsidies increased from R53.461 million in the 2010/11 financial year to a revised estimate of R80.380 million in the 2013/14 financial year. Transfers and Subsidies increase by 7.4 per cent in 2014/15 due to additional funding received for the provision of shelters for victims of gender violence and substance abuse treatment grant.

Payments for Capital Assets decreased from R7.077 million in 2010/11 to a revised estimates R1.600 million in 2013/14. Payment for Capital Assets increase by 731.3 per cent in 2014/15 due to additional funding received for the construction of the PE treatment centre.

**Table 21: Service delivery measures: Vote 4-P4: Restorative Services**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Social Service Practitioners compensated	-	504	504	504
Number of children in conflict with the law assessed	5670	4838	4900	4900
Number of children in conflict with the law awaiting trial in secure care centres	1400	650	680	700
Number of children in conflict with the law who completed diversion programmes	2040	600	650	680
Number of people reached through crime prevention programmes implemented in line with Integrated Social Crime Prevention Strategy	15500	30846	31000	31400
Number of victims of crime and violence in funded VEP service sites	1650	4169	4270	4300
Number of victims of crime and violence accessing care and support services	-	3656	3756	3876
Number of service users who completed inpatient treatment services at funded	530	497	500	520
Number of service users who completed outpatient based treatment services	600	347	360	375
Number of service users accessed aftercare and reintegration services	571	384	390	410

### Programme 5: Development and Research

Objectives: Provides sustainable development programmes which facilitate the empowerment of communities based on empirical research and demographic information. The programme consists of 8 sub-programmes, namely:

- **Management and Support:** Processes for the payment of salaries and administration costs of management and support staff;
- **Community Mobilisation:** Builds safe and sustainable communities through the creation of strong community networks based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional capacity building and support:** Facilitates the development of institutional capacity for non-profit and other emerging organisations;
- **Poverty Alleviation and Sustainable Livelihoods:** Designs and implements integrated development programmes that facilitate the empowerment of communities towards sustainable livelihoods;
- **Community Based Research and Planning:** Provides communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Creates 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 so as to engage as partners in their own development and that of their communities;
- **Women Development:** Creates an environment to help women 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:** Facilitates, conducts and manages population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes. Advocates, designs and implements capacity building programmes within all spheres of government and the civil society in order to integrate the population and development policies and trends into the planning of services.



**Table 22: Summary of departmental payments and estimates sub-programme: P5– Development and Research**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Management And Support	65 412	119 780	148 619	170 757	170 813	171 188	184 699	196 257	205 768	7.9
2. Community Mobilisation	–	–	–	–	–	–	572	581	620	
3. Institutional Capacity Building And Support For Ngo'S	7 816	7 110	6 532	25 469	25 469	17 784	38 918	53 175	53 823	118.8
4. Poverty Alleviation And Sustainable Livelihoods	45 329	51 448	16 399	17 781	17 781	17 530	19 589	19 283	19 696	11.7
5. Community Based Research And Planning	–	–	–	–	–	–	578	582	620	
6. Youth Development	22 218	40 760	35 934	17 765	17 565	15 672	16 172	16 729	17 142	3.2
7. Women Development	30 290	31 867	15 350	18 937	18 937	18 401	19 895	18 447	16 460	8.1
8. Population Policy Promotion	2 196	3 466	5 032	7 434	7 434	7 176	8 883	9 403	9 967	23.8
<b>Total payments and estimates</b>	<b>173 261</b>	<b>254 431</b>	<b>227 866</b>	<b>258 143</b>	<b>257 999</b>	<b>247 751</b>	<b>289 306</b>	<b>314 457</b>	<b>324 096</b>	<b>16.8</b>

**Table 23: Summary of departmental payments and estimates by economic classification: P5 – Development and Research**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>94 353</b>	<b>161 979</b>	<b>180 357</b>	<b>193 434</b>	<b>172 129</b>	<b>171 587</b>	<b>212 629</b>	<b>225 653</b>	<b>237 616</b>	<b>23.9</b>
Compensation of employees	75 032	115 189	146 194	148 215	148 215	148 318	163 981	174 476	185 642	10.6
Goods and services	19 321	46 790	34 163	45 219	23 914	23 269	48 648	51 177	51 974	109.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	
<b>Transfers and subsidies to:</b>	<b>78 908</b>	<b>90 622</b>	<b>28 341</b>	<b>35 760</b>	<b>54 760</b>	<b>44 998</b>	<b>60 753</b>	<b>72 020</b>	<b>69 686</b>	<b>35.0</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	–	19 000	11 400	29 017	42 466	42 471	154.5
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	78 908	90 622	28 341	35 760	35 760	33 598	31 736	29 554	27 215	-5.5
<b>Payments for capital assets</b>	<b>–</b>	<b>1 830</b>	<b>19 168</b>	<b>28 949</b>	<b>31 110</b>	<b>31 166</b>	<b>15 924</b>	<b>16 784</b>	<b>16 794</b>	<b>-48.9</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	1 830	19 168	28 949	28 949	29 005	15 924	16 784	16 794	-45.1
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	2 161	2 161	–	–	–	-100.0
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>173 261</b>	<b>254 431</b>	<b>227 866</b>	<b>258 143</b>	<b>257 999</b>	<b>247 751</b>	<b>289 306</b>	<b>314 457</b>	<b>324 096</b>	<b>16.8</b>

Tables 22 and 23 above reflect the summary of payments for budget estimates for Programme 5 per sub-programme and economic classification. The total budget for the programme increased from R173.261 million in the 2010/11 financial year to a revised estimate of R247.751 million in the 2013/14 financial year. Compensation of Employees increases by 16.8 per cent in 2014/15 due to the additional funding received for capacitating NGOs and the provision made for ICS.

Compensation of Employees increased from R75.032 million in the 2010/11 financial year to a revised estimate of R148.318 million in the 2013/14 financial year. Compensation of Employees increases by 10.6 per cent in 2014/15 which is due to the provision made for ICS and the OSD pay progression.

Goods and Services increased from R19.321 million in the 2010/11 financial year to a revised estimate of R23.269 million in the 2013/14 financial year. Goods and Services increases by 109.1 per cent in 2014/15 due to an increase in the allocation of contractual obligations.

Transfers and Subsidies decreased from R78.908 million in the 2010/11 financial year to a revised estimate of R44.998 million in the 2013/14 financial year. Transfers and Subsidies increase by 35 per cent in 2014/15 due to an additional funding received for the capacitation of NGOs.

Payments for Capital Assets decreased by 48.9 per cent in 2014/15 due to the reclassification of finance leases.

**Table 24: Service delivery measures: Vote 4-P5: Development and Research**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of officials oriented in Programme specific concepts	160	162	163	164
Number of communities participated in social mobilization sessions for own sustainable development				
Number of NPOs assisted with registration	220	158	98	69
Number of NPOs benefitting from legislative framework compliance sessions	550	650	750	850
Number of people participating food security and nutrition initiatives.	300	450	550	650
Number of households profiled and captured	6843	7400	8000	8000
Number of youth participating in National Youth Service Programme	37420	29280	16050	16050
Number of youth participating in youth mobilisation programmes	200	200	220	225
Number of women participating in community social mobilization programmes	400	7375	7855	8335
Number of women participating in socio-economic empowerment programmes		2790	2790	2790
Number of stakeholders who participated in dissemination seminars for population and development	1220	3915	3915	3915
	15	25	15	20

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 25: Personnel numbers and costs by programme**

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	628	758	665	716	743	745	750
2. Social Welfare Services	1 587	1 455	1 607	608	461	461	461
3. Children And Families	221	215	160	1 408	2 021	2 021	2 021
4. Restorative Services	667	667	451	596	561	578	632
5. Development And Research	272	981	1 031	981	980	980	980
<b>Total provincial personnel numbers</b>	<b>3 375</b>	<b>4 076</b>	<b>3 914</b>	<b>4 309</b>	<b>4 766</b>	<b>4 785</b>	<b>4 844</b>
Total provincial personnel cost (R thousand)	695 269	842 319	940 362	1 073 872	1 180 524	1 255 923	1 336 100
Unit cost (R thousand)	206	207	240	249	248	262	276

1. Full-time equivalent

## 9.2 Personnel numbers and costs by component

**Table 26: Personnel numbers and costs by component**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Total for province</b>										
Personnel numbers (head count)	3 375	4 076	3 914	4 309	4 309	4 309	4 766	4 785	4 844	10.6
Personnel cost (R thousands)	695 269	842 319	940 362	1 058 754	1 078 754	1 073 872	1 180 524	1 255 923	1 336 100	9.9
<b>Human resources component</b>										
Personnel numbers (head count)	74	79	86	91	91	91	70	74	79	-23.1
Personnel cost (R thousands)	17 510	18 520	20 780	22 727	22 727	22 727	28 884	30 733	32 669	27.1
Head count as % of total for department										
Personnel cost as % of total for department										
<b>Finance component</b>										
Personnel numbers (head count)	186	206	218	227	227	227	182	194	206	-19.8
Personnel cost (R thousands)	35 124	42 210	45 772	47 882	47 882	47 882	67 307	71 615	76 126	40.6
Head count as % of total for department	5.5%	5.1%	5.6%	5.3%	5.3%	5.3%	3.8%	4.1%	4.3%	
Personnel cost as % of total for department	5.1%	5.0%	4.9%	4.5%	4.4%	4.5%	5.7%	5.7%	5.7%	
<b>Full time workers</b>										
Personnel numbers (head count)	2 808	3 417	3 241	3 192	3 192	3 192	4 239	4 224	4 248	32.8
Personnel cost (R thousands)	636 255	774 606	862 018	987 393	987 393	987 393	1 088 514	1 158 024	1 232 033	10.2
Head count as % of total for department	83.2%	83.8%	82.8%	74.1%	74.1%	74.1%	88.9%	88.3%	87.7%	
Personnel cost as % of total for department	91.5%	92.0%	91.7%	93.3%	91.5%	91.9%	92.2%	92.2%	92.2%	
<b>Part-time workers</b>										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
<b>Contract workers</b>										
Personnel numbers (head count)	567	659	673	1 117	1 117	1 117	527	561	596	-52.8
Personnel cost (R thousands)	59 014	67 713	78 344	86 479	86 479	86 479	92 010	97 899	104 067	6.4
Head count as % of total for department	16.8%	16.2%	17.2%	25.9%	25.9%	25.9%	11.1%	11.7%	12.3%	
Personnel cost as % of total for department	8.5%	8.0%	8.3%	8.2%	8.0%	8.1%	7.8%	7.8%	7.8%	

Tables 25 and 26 above show personnel numbers and cost by programme and component. The department had 3 375 employees in 2010/11 which will increase to an estimated 4 766 in 2014/15 due to an intake of social work graduates and the filling of critical vacant posts.

For the next financial year, the department will still focus on the appointment of social service professionals (social workers and community development practitioners).

## 9.3 Payments on training by programme

**Table 27: Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>1. Administration</b>	3 420	2 719	3 327	4 719	-	4 355	4 360	4 366	4 371	0.1
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	3 420	2 719	3 327	4 719	-	4 355	4 360	4 366	4 371	0.1
Other	-	-	-	-	-	-	-	-	-	
<b>2. Social Welfare Services</b>	-	-	-	617	-	228	233	239	244	2.2
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	617	-	228	233	239	244	2.2
Other	-	-	-	-	-	-	-	-	-	
<b>3. Children And Families</b>	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
<b>4. Restorative Services</b>	-	-	-	-	-	-	-	-	-	
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
<b>5. Development And Research</b>	-	-	-	201	-	139	144	150	155	3.6
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	201	-	139	144	150	155	3.6
Other	-	-	-	-	-	-	-	-	-	
<b>Total payments on training</b>	<b>3 420</b>	<b>2 719</b>	<b>3 327</b>	<b>5 537</b>	<b>-</b>	<b>4 722</b>	<b>4 737</b>	<b>4 755</b>	<b>4 770</b>	<b>0.3</b>

## 9.4 Information on training

**Table 28: Information on training**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	3 375	4 076	3 914	4 309	4 309	4 309	4 766	4 785	4 844	10.6
Number of personnel trained	1 858	4 097	2 048	731	–	184	736	766	776	300.0
of which										
Male	705	1 113	476	356	–	56	395	402	407	605.4
Female	1 153	2 984	1 572	375	–	128	341	364	369	166.4
Number of training opportunities	55	61	179	242	–	19	300	320	335	1478.9
of which										
Tertiary	55	61	79	77	–	2	50	55	60	2400.0
Workshops	–	–	–	150	–	17	240	255	260	1311.8
Seminars	–	–	100	15	–	–	10	10	15	–
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	55	61	79	77	–	77	88	98	103	14.3
Number of interns appointed	25	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	456	825	–	200	–	196	250	260	265	27.6
Number of days spent on training	371	286	409	146	–	15	279	328	333	1760.0

Tables 27 and 28 above reflect payments on training by programme and information on training. The budget increased from R3.4 million in the 2010/11 financial year to a revised estimate of R4.6 million in 2014/15, thus reflecting a 0.3 per cent increase compared with 2013/14.

The allocation for the skills levy which is meant for the training of employees amongst others is centralised under Programme 1.

## 9.5 Structural changes

**Table 29: Reconciliation of structural changes**

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>401 271</b>	<b>1. Administration</b>	<b>392 239</b>
1. Office Of The Mec	7 424	1. Office Of The Mec	7 924
2. Corporate Services	287 973	2. Corporate Services	263 968
3. District Management	105 874	3. District Management	120 347
<b>2. Social Welfare Services</b>	<b>1 384 940</b>	<b>2. Social Welfare Services</b>	<b>444 450</b>
1 Professional and Administrative Support	360 768	1. Management And Support	256 695
2. Substance Abuse	8 479	2. Services To Older Persons	97 755
3. Services To Persons With Disabilities	94 062	3. Services To Persons With Disabilities	31 420
4 Crime Prevention and Support	186 767	4. Hiv And Aids	49 461
5 Services to People with Disabilities	32 946	5. Social Relief	9 119
6 Child Care and Protection Services	595 195	<b>3. Children And Families</b>	<b>765 888</b>
7 Victim Empowerment	40 665	1. Management And Support	1 807
8 HIV and AIDS	50 773	2. Care And Services To Families	10 203
9 Social Relief	8 391	3. Child Care And Protection	513 491
10. Care And Services To Families	6 894	4. Ecd And Partial Care	174 784
<b>3. Development And Research</b>	<b>247 751</b>	5. Child And Youth Care Centers	50 478
1 Professional and Administrative Support	171 188	6. Community - Based Care Services For Children	15 125
2. Youth Development	15 672	<b>4. Restorative Services</b>	<b>267 075</b>
3. Sustainable Livelihoods	35 931	1. Management And Support	2 767
4. Institutional Capacity Building and Support	17 784	2. Crime Prevention And Support	190 802
5. Research and Demography	4 234	3. Victim Empowerment	51 835
6. Population capacity development and advocacy	2 942	4. Substance Abuse, Prevention And Rehabilitation	21 671
		<b>5. Development And Research</b>	<b>289 306</b>
		1. Management And Support	184 699
		2. Community Mobilisation	572
		3. Institutional Capacity Building And Support For Ngo'S	38 918
		4. Poverty Alleviation And Sustainable Livelihoods	19 589
		5. Community Based Research And Planning	578
		6. Youth Development	16 172
		7. Women Development	19 895
		8. Population Policy Promotion	8 883
<b>Total</b>	<b>2 033 962</b>		<b>2 158 958</b>

The department had 3 Programmes from the 2010/11 financial year until the end of 2013/14. In 2014/15, the department will have 5 programmes. Programme 2 has been broken down into 3 programmes, clustering sub-programmes with similar mandates. Community mobilisation and Community based research and planning are newly added sub-programmes under Programme 5. In the past financial years, Women Development was under Sustainable Livelihoods and has since been disintegrated according to the new organisational structure.

ANNEXURE TO THE  
ESTIMATES OF PROVINCIAL REVENUE  
AND EXPENDITURE

Department of Social Development and  
Special Programmes

# Table B. 1: Specification of receipts

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
<b>Sales of goods and services other than capital assets</b>	<b>1 370</b>	<b>1 641</b>	<b>1 875</b>	<b>1 730</b>	<b>1 900</b>	<b>1 905</b>	<b>1 771</b>	<b>1 863</b>	<b>1 962</b>	(7.0)
Sale of goods and services produced by department (excluding capital assets)	1 357	1 635	1 853	1 730	1 900	1 905	1 771	1 863	1 962	(7.0)
Sales by market establishments	31	86	95	108	86	86	86	86	86	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	1 326	1 549	1 758	1 622	1 814	1 819	1 685	1 777	1 876	(7.4)
Of which										
Health patient fees	354	323	382	338	338	338	338	355	373	
Other (Specify)	120	145	42	–	–	–	–	–	–	
Other (Specify)	852	1 081	1 334	1 284	1 476	1 481	1 347	1 422	1 503	(9.0)
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	13	6	22	–	–	–	–	–	–	
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Interest, dividends and rent on land</b>	<b>-923</b>	<b>37</b>	<b>55</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Interest	-923	37	55	–	–	–	–	–	–	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Sales of capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	–	–	–	–	–	–	–	
<b>Transactions in financial assets and liabilities</b>	<b>2 366</b>	<b>4 568</b>	<b>6 338</b>	<b>–</b>	<b>–</b>	<b>4 942</b>	<b>–</b>	<b>–</b>	<b>–</b>	(100.0)
<b>Total departmental receipts</b>	<b>2 813</b>	<b>6 246</b>	<b>8 268</b>	<b>1 730</b>	<b>1 900</b>	<b>6 847</b>	<b>1 771</b>	<b>1 863</b>	<b>1 962</b>	(74.1)

**Table B.2: Details of payments and estimates by economic classification: Summary**

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>980 278</b>	<b>1 110 270</b>	<b>1 195 478</b>	<b>1 322 307</b>	<b>1 342 179</b>	<b>1 341 285</b>	<b>1 463 283</b>	<b>1 553 575</b>	<b>1 636 288</b>	9.1
Compensation of employees	695 269	842 319	940 362	1 058 754	1 078 754	1 073 872	1 180 524	1 255 923	1 336 100	9.9
Salaries and wages	598 150	589 627	658 250	918 389	932 389	751 715	1 029 958	1 095 867	1 165 864	37.0
Social contributions	97 119	252 692	282 112	140 365	146 365	322 157	150 566	160 056	170 236	(53.3)
Goods and services	285 009	267 951	255 116	263 553	263 425	267 413	282 759	297 652	300 188	5.7
Administrative fees	113	84	76	116	116	116	60	63	68	(48.3)
Advertising	1 741	1 995	1 889	1 367	1 477	2 126	1 995	2 104	2 292	(6.2)
Assets less than the capitalisation threshold	10 545	7 924	3 686	1 800	1 877	1 657	2 214	2 335	2 479	33.6
Audit cost: External	6 015	6 974	7 116	7 610	7 610	7 177	7 983	8 414	8 868	11.2
Bursaries: Employees	375	366	491	1 462	1 462	1 349	1 467	1 546	1 629	8.7
Catering: Departmental activities	12 419	6 223	6 987	6 151	6 290	6 323	6 728	7 102	7 642	6.4
Communication (G&S)	41 098	31 003	34 511	23 512	31 545	29 970	24 519	25 847	26 682	(18.2)
Computer services	13 804	24 262	25 793	28 025	25 920	27 353	21 140	22 150	23 144	(22.7)
Consultants and professional services: Business and advisory services	8 673	7 939	6 272	8 132	8 532	7 687	10 673	10 877	11 074	38.8
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 480	210	12 421	8 015	8 015	8 634	4 329	4 563	4 466	(49.9)
Contractors	3 821	212	159	3 825	3 825	3 731	1 426	1 503	1 584	(61.8)
Agency and support / outsourced services	192	4 363	5 421	8 094	8 214	8 165	10 044	10 588	11 151	23.0
Entertainment	40	97	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 009	-	-	-	33 274	35 070	36 133	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	387	387	472	76	80	84	(83.9)
Inventory: Farming supplies	-	8	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	428	408	267	50	50	43	104	114	124	141.9
Inventory: Fuel, oil and gas	39	55	73	-	-	-	0	0	-	-
Inventory: Learner and teacher support material	11	3	10	212	212	187	97	101	106	(48.3)
Inventory: Materials and supplies	493	161	424	134	134	126	112	118	129	(10.8)
Inventory: Medical supplies	188	132	208	200	350	360	182	192	202	(49.4)
Inventory: Medicine	65	55	59	-	-	-	19	20	21	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12	-	-	-	-	-	-	54	73	-
Consumable supplies	1 920	1 273	1 453	3 718	3 776	3 414	4 095	4 296	4 613	19.9
Consumable: Stationery, printing and office supplies	9 182	5 669	5 550	3 687	3 971	4 579	6 228	6 559	6 889	36.0
Operating leases	14 031	75 201	20 314	27 460	27 460	28 138	28 844	30 532	32 043	2.5
Property payments	36 874	49 654	70 451	54 255	63 272	66 566	57 875	60 999	53 126	(13.1)
Transport provided: Departmental activity	2 457	-	-	206	206	301	320	337	355	6.3
Travel and subsistence	73 795	31 656	37 050	37 657	40 056	40 125	41 691	42 739	46 178	3.9
Training and development	24 356	5 097	3 641	24 697	5 767	5 918	6 393	7 811	6 848	8.0
Operating payments	9 771	3 877	6 820	10 020	10 020	9 866	7 571	7 972	8 405	(23.3)
Venues and facilities	5 033	3 050	2 954	2 761	2 881	3 030	3 300	3 567	3 780	8.9
Rental and hiring	3 038	-	11	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>530 685</b>	<b>522 414</b>	<b>452 576</b>	<b>557 985</b>	<b>559 408</b>	<b>543 799</b>	<b>576 851</b>	<b>582 867</b>	<b>615 545</b>	6.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	19 000	11 400	29 017	42 466	42 471	154.5
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	19 000	11 400	29 017	42 466	42 471	154.5
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	413 957	403 079	404 821	503 247	485 810	480 204	501 051	501 815	538 695	4.3
Households	116 728	119 335	47 755	54 738	54 598	52 195	46 783	38 586	34 379	(10.4)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	116 728	119 335	47 755	54 738	54 598	52 195	46 783	38 586	34 379	(10.4)
<b>Payments for capital assets</b>	<b>52 891</b>	<b>59 167</b>	<b>97 966</b>	<b>134 913</b>	<b>142 255</b>	<b>148 878</b>	<b>118 824</b>	<b>126 071</b>	<b>122 688</b>	(20.2)
Buildings and other fixed structures	39 203	39 466	41 298	46 278	50 745	56 336	61 531	59 903	53 856	9.2
Buildings	26 800	23 380	25 081	26 278	29 240	30 060	60 483	58 798	52 691	101.2
Other fixed structures	12 403	16 086	16 217	20 000	21 505	26 276	1 048	1 105	1 165	(96.0)
Machinery and equipment	10 453	16 042	52 279	82 329	83 099	84 132	50 291	58 788	61 053	(40.2)
Transport equipment	-	-	-	63 707	63 707	29 005	32 906	40 781	42 196	13.4
Other machinery and equipment	10 453	16 042	52 279	18 622	19 392	55 127	17 385	18 007	18 857	(68.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 235	3 659	4 389	6 305	8 410	8 410	7 002	7 380	7 779	(16.7)
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5 192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Total economic classification</b>	<b>1 563 854</b>	<b>1 691 851</b>	<b>1 751 212</b>	<b>2 015 205</b>	<b>2 043 842</b>	<b>2 033 962</b>	<b>2 158 958</b>	<b>2 262 514</b>	<b>2 374 521</b>	6.1

# Table B.2A: Details of payments and estimates by economic classification: P1

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>396 616</b>	<b>304 491</b>	<b>320 722</b>	<b>335 334</b>	<b>337 547</b>	<b>339 605</b>	<b>345 537</b>	<b>366 559</b>	<b>388 588</b>	1.7
Compensation of employees	171 587	207 782	222 772	245 302	245 302	244 578	257 584	274 128	291 692	5.3
Salaries and wages	149 326	145 449	155 939	213 868	213 868	171 204	229 724	244 467	260 128	34.2
Social contributions	22 261	62 333	66 833	31 434	31 434	73 374	27 860	29 661	31 564	(62.0)
Goods and services	225 029	96 709	97 950	90 032	92 245	95 027	87 953	92 431	96 896	(7.4)
Administrative fees	113	84	75	116	116	116	60	63	68	(48.3)
Advertising	1 200	1 529	1 873	1 226	1 226	1 738	1 659	1 751	1 918	(4.5)
Assets less than the capitalisation threshold	9 366	7 051	3 314	626	626	424	802	846	892	89.2
Audit cost: External	6 015	6 974	7 116	7 610	7 610	7 177	7 983	8 414	8 868	11.2
Bursaries: Employees	375	366	485	1 462	1 462	1 349	1 467	1 546	1 629	8.7
Catering: Departmental activities	2 641	2 814	3 458	2 792	2 797	2 782	2 883	2 909	3 224	3.6
Communication (G&S)	40 633	3 883	8 673	3 717	3 722	3 781	3 963	4 046	4 402	4.8
Computer services	11 580	14 680	14 959	14 662	14 662	16 226	10 968	11 429	12 046	(32.4)
Consultants and professional services: Business and advisory services	6 062	7 041	6 028	4 185	4 785	4 647	3 302	3 480	3 668	(28.9)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 480	167	5 599	8 015	8 015	8 634	4 329	4 563	4 466	(49.9)
Contractors	3 745	100	148	3 680	3 680	3 605	1 204	1 269	1 338	(66.6)
Agency and support / outsourced services	191	-	-	-	-	-	-	-	-	-
Entertainment	40	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	131	-	-	-	5 786	6 098	6 427	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	208	255	160	-	-	-	84	88	93	-
Inventory: Fuel, oil and gas	-	5	15	-	-	-	0	-0	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-0	0	-	-
Inventory: Materials and supplies	184	25	244	-	-	-	-	-0	-	-
Inventory: Medical supplies	3	-	-	-	-	-	0	0	-	-
Inventory: Medicine	-	2	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12	-	-	-	-	-	-	-	-	-
Consumable supplies	123	124	88	1 572	1 572	1 318	1 146	1 208	1 274	(13.1)
Consumable: Stationery, printing and office supplies	6 101	3 819	3 881	1 865	1 865	2 289	3 014	3 176	3 349	31.7
Operating leases	14 031	13 227	360	3 556	3 556	3 757	3 720	4 051	4 132	(1.0)
Property payments	36 874	14 456	13 120	5 892	5 892	5 910	6 421	6 767	7 132	8.6
Transport provided: Departmental activity	1 266	-	-	206	206	301	320	337	355	6.3
Travel and subsistence	72 251	14 070	16 614	13 677	15 260	15 567	15 619	15 380	17 174	0.3
Training and development	3 420	2 793	3 327	4 719	4 719	4 829	5 030	6 374	5 340	4.2
Operating payments	1 991	1 913	6 477	8 991	8 991	8 939	6 496	6 847	7 216	(27.3)
Venues and facilities	2 124	1 331	1 805	1 463	1 483	1 638	1 697	1 788	1 885	3.6
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 480</b>	<b>1 596</b>	<b>2 448</b>	<b>4 116</b>	<b>3 976</b>	<b>3 905</b>	<b>3 001</b>	<b>3 163</b>	<b>3 333</b>	(23.1)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 480	1 596	2 448	4 116	3 976	3 905	3 001	3 163	3 333	(23.1)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 480	1 596	2 448	4 116	3 976	3 905	3 001	3 163	3 333	(23.1)
<b>Payments for capital assets</b>	<b>23 927</b>	<b>30 200</b>	<b>39 095</b>	<b>49 959</b>	<b>52 178</b>	<b>57 761</b>	<b>43 701</b>	<b>52 131</b>	<b>54 946</b>	(24.3)
Buildings and other fixed structures	12 403	16 086	16 217	20 000	21 505	26 276	20 965	22 069	23 261	(20.2)
Buildings	-	-	-	-	-	-	19 917	20 964	22 096	-
Other fixed structures	12 403	16 086	16 217	20 000	21 505	26 276	1 048	1 105	1 165	(96.0)
Machinery and equipment	8 289	10 455	18 489	23 653	24 423	25 236	15 734	22 682	23 906	(37.7)
Transport equipment	-	-	-	13 929	13 929	-	8 226	14 769	15 566	-
Other machinery and equipment	8 289	10 455	18 489	9 724	10 494	25 236	7 508	7 913	8 340	(70.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 235	3 659	4 389	6 305	6 249	6 249	7 002	7 380	7 779	12.0
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5 192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Total economic classification</b>	<b>422 023</b>	<b>336 287</b>	<b>367 457</b>	<b>389 409</b>	<b>393 701</b>	<b>401 271</b>	<b>392 239</b>	<b>421 853</b>	<b>446 867</b>	(2.3)



**Table B.2B: Details of payments and estimates by economic classification: P2**

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>401 374</b>	<b>563 236</b>	<b>607 769</b>	<b>225 496</b>	<b>335 825</b>	<b>335 961</b>	<b>251 898</b>	<b>266 744</b>	<b>271 276</b>	(25.0)
Compensation of employees	374 882	446 369	494 882	110 867	205 339	203 979	124 598	132 572	141 056	(38.9)
Salaries and wages	323 564	312 457	346 417	96 111	162 241	142 786	108 632	115 584	122 981	(23.9)
Social contributions	51 318	133 912	148 465	14 756	43 098	61 193	15 966	16 988	18 075	(73.9)
Goods and services	26 492	116 867	112 887	114 629	130 486	131 982	127 300	134 172	130 220	(3.5)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	130	69	4	115	115	106	300	316	332	183.0
Assets less than the capitalisation threshold	418	644	219	514	514	524	377	399	419	(28.1)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 933	1 453	1 664	1 586	1 586	1 583	1 478	1 558	1 642	(6.6)
Communication (G&S)	309	15 812	11 833	10 186	18 214	16 636	10 187	10 737	11 311	(38.8)
Computer services	2 224	8 611	7 575	9 924	9 924	9 793	6 565	6 919	7 292	(33.0)
Consultants and professional services: Business and advisory services	1 586	–	43	–	–	–	–	1	–	–
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	–	–	6 822	–	–	–	–	–	–	–
Contractors	10	54	–	60	60	44	60	62	66	36.4
Agency and support / outsourced services	–	1 887	1 523	1 758	1 758	1 814	1 917	2 021	2 128	5.7
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	447	–	–	–	13 045	13 749	14 478	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	60	60	73	22	23	24	(69.9)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	61	49	25	–	–	–	–	1	–	–
Inventory: Fuel, oil and gas	30	33	36	–	–	–	–	0	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	4	4	4	–
Inventory: Materials and supplies	90	87	126	19	19	18	1	2	1	(94.3)
Inventory: Medical supplies	63	130	152	110	110	140	150	158	166	7.1
Inventory: Medicine	4	11	23	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	517	368	287	711	711	676	752	792	834	11.2
Consumable: Stationery, printing and office supplies	1 448	886	802	821	821	993	2 086	2 199	2 318	110.1
Operating leases	–	45 391	19 871	23 894	23 894	24 381	25 124	26 481	27 911	3.0
Property payments	–	29 858	49 843	47 794	56 766	60 045	50 272	52 991	44 682	(16.3)
Transport provided: Departmental activity	87	–	–	–	–	–	–	0	–	–
Travel and subsistence	–	9 801	10 693	15 677	14 534	13 783	13 676	14 413	15 192	(0.8)
Training and development	11 849	64	57	69	69	158	218	230	242	38.0
Operating payments	376	1 368	278	654	654	528	450	475	500	(14.8)
Venues and facilities	2 057	291	553	677	677	687	611	644	678	(11.1)
Rental and hiring	1 300	–	11	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>212 161</b>	<b>173 531</b>	<b>179 061</b>	<b>153 166</b>	<b>153 166</b>	<b>152 628</b>	<b>146 653</b>	<b>148 799</b>	<b>154 474</b>	(3.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	184 292	156 726	162 095	138 304	138 304	137 936	135 607	142 930	150 643	(1.7)
Households	27 869	16 805	16 966	14 862	14 862	14 692	11 046	5 869	3 831	(24.8)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	27 869	16 805	16 966	14 862	14 862	14 692	11 046	5 869	3 831	(24.8)
<b>Payments for capital assets</b>	<b>16 229</b>	<b>27 137</b>	<b>39 703</b>	<b>56 005</b>	<b>57 367</b>	<b>58 351</b>	<b>45 899</b>	<b>48 156</b>	<b>50 948</b>	(21.3)
Buildings and other fixed structures	14 065	23 380	25 081	26 278	27 640	28 460	27 566	28 834	30 595	(3.1)
Buildings	14 065	23 380	25 081	26 278	27 640	28 460	27 566	28 834	30 595	(3.1)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 164	3 757	14 622	29 727	29 727	29 891	18 333	19 322	20 353	(38.7)
Transport equipment	–	–	–	22 939	22 939	–	10 969	11 561	12 174	–
Other machinery and equipment	2 164	3 757	14 622	6 788	6 788	29 891	7 364	7 761	8 179	(75.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>629 764</b>	<b>763 904</b>	<b>826 533</b>	<b>434 667</b>	<b>546 358</b>	<b>546 940</b>	<b>444 450</b>	<b>463 699</b>	<b>476 698</b>	(18.7)

# Table B.2C: Details of payments and estimates by economic classification: P3

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>34 085</b>	<b>30 741</b>	<b>31 090</b>	<b>419 966</b>	<b>347 991</b>	<b>340 201</b>	<b>485 777</b>	<b>516 571</b>	<b>549 316</b>	<b>42.8</b>
Compensation of employees	28 093	26 916	26 926	412 546	338 074	329 832	477 886	508 259	540 565	44.9
Salaries and wages	23 560	18 841	18 850	357 175	305 045	230 882	413 494	439 809	467 802	79.1
Social contributions	4 533	8 075	8 076	55 371	33 029	98 950	64 392	68 450	72 763	(34.9)
Goods and services	5 992	3 825	4 164	7 420	9 917	10 369	7 891	8 312	8 751	(23.9)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	1	-	7	26	136	136	10	10	10	(92.6)
Assets less than the capitalisation threshold	255	92	41	80	80	87	121	127	134	39.1
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 108	179	107	303	387	395	358	376	396	(9.4)
Communication (G&S)	10	9	2	18	18	18	46	58	61	155.6
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	1	28	28	26	-	-	-	(100.0)
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	16	10	-	30	30	30	66	70	74	120.0
Agency and support / outsourced services	1	1 549	2 530	4 397	4 397	4 506	4 499	4 742	4 993	(0.2)
Entertainment	-	97	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	304	304	376	50	53	56	(86.7)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	104	54	14	50	50	43	20	21	22	(53.5)
Inventory: Fuel, oil and gas	3	4	5	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	104	26	33	35	35	35	-	-	-	(100.0)
Inventory: Medical supplies	122	-	53	90	90	70	20	21	22	(71.4)
Inventory: Medicine	56	40	31	-	-	-	19	20	21	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	915	629	547	610	610	556	938	984	1 036	68.7
Consumable: Stationery, printing and office supplies	360	116	130	132	416	427	145	142	149	(66.0)
Operating leases	-	-	-	10	10	-	-	-	-	-
Property payments	-	186	86	260	260	249	88	93	98	(64.7)
Transport provided: Departmental activity	207	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	494	441	864	2 783	3 109	1 315	1 387	1 461	(57.7)
Training and development	1 296	243	109	78	78	72	74	78	82	2.8
Operating payments	55	22	12	100	100	140	5	5	5	(96.4)
Venues and facilities	100	75	15	5	105	94	117	124	131	24.5
Rental and hiring	279	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>184 675</b>	<b>220 519</b>	<b>206 313</b>	<b>281 702</b>	<b>266 475</b>	<b>261 888</b>	<b>280 111</b>	<b>269 854</b>	<b>299 318</b>	<b>7.0</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	176 204	210 207	206 313	281 702	266 475	261 888	279 111	269 854	299 318	6.6
Households	8 471	10 312	-	-	-	-	1 000	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	8 471	10 312	-	-	-	-	1 000	-	-	-
<b>Payments for capital assets</b>	<b>5 658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	5 658	-	-	-	-	-	-	-	-	-
Buildings	5 658	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>224 418</b>	<b>251 260</b>	<b>237 403</b>	<b>701 668</b>	<b>614 466</b>	<b>602 089</b>	<b>765 888</b>	<b>786 425</b>	<b>848 634</b>	<b>27.2</b>

# Table B.2D: Details of payments and estimates by economic classification: P4

R000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>53 850</b>	<b>49 823</b>	<b>55 540</b>	<b>148 077</b>	<b>148 687</b>	<b>153 931</b>	<b>167 442</b>	<b>178 049</b>	<b>189 492</b>	8.8
Compensation of employees	45 675	46 063	49 588	141 824	141 824	147 165	156 475	166 489	177 145	6.3
Salaries and wages	37 811	32 244	34 711	123 886	123 886	103 020	136 562	145 400	154 706	32.6
Social contributions	7 864	13 819	14 877	17 938	17 938	44 145	19 913	21 089	22 439	(54.9)
Goods and services	8 175	3 760	5 952	6 253	6 863	6 766	10 967	11 559	12 347	62.1
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	326	—	—	—	—	—	—	—	—	—
Assets less than the capitalisation threshold	444	96	108	485	562	543	814	858	904	49.9
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 342	385	377	365	415	424	498	524	552	17.5
Communication (G&S)	6	2	4	18	18	17	62	65	68	264.7
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	3	—	—	69	69	69	—	—	—	(100.0)
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	27	14	—	55	55	52	96	101	106	84.6
Agency and support / outsourced services	—	927	1 368	1 939	2 059	1 845	3 628	3 824	4 030	96.6
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	8	8	8	4	4	4	(50.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	23	16	39	—	—	—	—	0	—	—
Inventory: Fuel, oil and gas	3	10	17	—	—	—	—	0	—	—
Inventory: Learner and teacher support material	11	3	9	212	212	187	93	97	102	(50.3)
Inventory: Materials and supplies	112	18	16	80	80	73	103	109	115	41.1
Inventory: Medical supplies	—	2	3	—	150	150	12	13	14	(92.0)
Inventory: Medicine	5	2	5	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	310	115	483	767	825	803	1 117	1 177	1 241	39.1
Consumable: Stationery, printing and office supplies	419	133	207	227	227	212	371	391	412	75.0
Operating leases	—	19	95	—	—	—	—	—	—	—
Property payments	—	109	1 206	309	354	362	1 084	1 143	1 204	199.4
Transport provided: Departmental activity	179	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	1 318	1 871	1 131	1 171	1 327	1 851	1 950	2 222	39.5
Training and development	2 875	252	—	231	301	320	871	918	968	172.2
Operating payments	169	147	10	129	129	132	14	15	16	(89.4)
Venues and facilities	179	192	134	228	228	242	349	368	389	44.2
Rental and hiring	742	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>53 461</b>	<b>36 146</b>	<b>36 413</b>	<b>83 241</b>	<b>81 031</b>	<b>80 380</b>	<b>86 333</b>	<b>89 031</b>	<b>88 734</b>	7.4
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	53 461	36 146	36 413	83 241	81 031	80 380	86 333	89 031	88 734	7.4
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>7 077</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1 600</b>	<b>1 600</b>	<b>13 300</b>	<b>9 000</b>	<b>—</b>	731.3
Buildings and other fixed structures	7 077	—	—	—	1 600	1 600	13 000	9 000	—	712.5
Buildings	7 077	—	—	—	1 600	1 600	13 000	9 000	—	712.5
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	300	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	300	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	—
<b>Total economic classification</b>	<b>114 388</b>	<b>85 969</b>	<b>91 953</b>	<b>231 318</b>	<b>231 318</b>	<b>235 911</b>	<b>267 075</b>	<b>276 080</b>	<b>278 226</b>	13.2

# Table B.2E: Details of payments and estimates by economic classification: P5

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
<b>Current payments</b>	<b>94 353</b>	<b>161 979</b>	<b>180 337</b>	<b>193 434</b>	<b>172 129</b>	<b>171 587</b>	<b>212 629</b>	<b>225 653</b>	<b>237 616</b>	23.9
Compensation of employees	75 032	115 189	146 194	148 215	148 215	148 318	163 961	174 476	185 642	10.6
Salaries and wages	63 889	80 636	102 333	127 349	127 349	103 823	141 546	150 607	160 247	36.3
Social contributions	11 143	34 553	43 861	20 866	20 866	44 495	22 435	23 869	25 395	(49.6)
Goods and services	19 321	46 790	34 163	45 219	23 914	23 269	48 648	51 177	51 974	109.1
Administrative fees	—	—	1	—	—	—	—	—	—	—
Advertising	84	397	5	—	—	146	26	27	32	(82.2)
Assets less than the capitalisation threshold	62	41	4	95	95	79	100	105	130	26.6
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	6	—	—	—	—	—	—	—
Catering: Departmental activities	1 395	1 392	1 381	1 105	1 105	1 139	1 511	1 735	1 828	32.7
Communication (G&S)	140	11 297	13 999	9 573	9 573	9 518	10 261	10 941	10 840	7.8
Computer services	—	971	3 259	3 439	1 334	1 334	3 607	3 801	3 806	170.4
Consultants and professional services: Business and advisory services	1 022	898	200	3 850	3 650	2 945	7 371	7 396	7 406	150.3
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	43	—	—	—	—	—	—	—	—
Contractors	23	34	11	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	431	—	—	—	14 443	15 223	15 228	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	15	15	15	—	—	—	(100.0)
Inventory: Farming supplies	—	8	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	32	34	29	—	—	—	—	4	9	—
Inventory: Fuel, oil and gas	3	3	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	1	—	—	—	—	—	—	—
Inventory: Materials and supplies	3	5	5	—	—	—	8	8	13	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	54	73	—
Consumable supplies	55	37	48	58	58	61	142	135	228	132.8
Consumable: Stationery, printing and office supplies	854	715	530	642	642	658	612	651	661	(7.0)
Operating leases	—	16 564	-12	—	—	—	—	—	—	—
Property payments	—	5 045	6 196	—	—	—	5	5	10	—
Transport provided: Departmental activity	718	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 544	5 973	7 431	6 308	6 308	6 339	9 230	9 609	10 129	45.6
Training and development	4 916	1 745	148	19 600	600	539	200	211	216	(62.9)
Operating payments	7 180	427	43	146	146	127	606	630	668	377.2
Venues and facilities	573	1 161	447	388	388	369	526	642	697	42.5
Rental and hiring	717	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>78 908</b>	<b>90 622</b>	<b>28 341</b>	<b>35 760</b>	<b>54 760</b>	<b>44 998</b>	<b>60 753</b>	<b>72 020</b>	<b>69 686</b>	35.0
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	19 000	11 400	29 017	42 466	42 471	154.5
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	19 000	11 400	29 017	42 466	42 471	154.5
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	78 908	90 622	28 341	35 760	35 760	33 598	31 736	29 554	27 215	(5.5)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	78 908	90 622	28 341	35 760	35 760	33 598	31 736	29 554	27 215	(5.5)
<b>Payments for capital assets</b>	<b>—</b>	<b>1 830</b>	<b>19 168</b>	<b>28 949</b>	<b>31 110</b>	<b>31 166</b>	<b>15 924</b>	<b>16 784</b>	<b>16 794</b>	(48.9)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	1 830	19 168	28 949	28 949	29 005	15 924	16 784	16 794	(45.1)
Transport equipment	—	—	—	26 839	26 839	29 005	13 711	14 451	14 456	(52.7)
Other machinery and equipment	—	1 830	19 168	2 110	2 110	—	2 213	2 333	2 338	—
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	2 161	2 161	—	—	—	(100.0)
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>173 261</b>	<b>254 431</b>	<b>227 866</b>	<b>258 143</b>	<b>257 999</b>	<b>247 751</b>	<b>289 306</b>	<b>314 457</b>	<b>324 096</b>	16.8

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditu re to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	Burgersdorp Secure Care Centre	Gariep	Construction of New Secure Care Centre	1	01/09/2011	31/03/2014	Equitable share	Social Welfare Services	320	58 539	30225	8 716	4 809	-
2.	Grahamstown Secure Care Cntrre	Makana	Construction of New Secure Care Centre	1	01/04/2013	31/03/2016	Equitable share	Social Welfare Services		48 000	292	1 500	1 500	13 546
3.	Libode Service Office	Nyandeni	Construction of New Offices	1	01/04/2012	02/04/2016	Equitable share	Administratio n	140	31 729	5239	7 000	9 657	6 390
4.	Willowvale service office	Mbhashe	Construction of New Offices	1	06/04/2011	04/04/2016	Equitable share	Administratio n	40	12 555	728	100	200	6 500
5.	Bethlesdorp service office	Nelson Mandela	Construction of New Offices	1	07/04/2011	05/04/2016	Equitable share	Administratio n	60	14 092	718	100	200	5 500
6.	Bedford service Office	Nxuba	Construction of New Offices	1	04/04/2012	05/04/2016	Equitable share	Administratio n	20	11 210	192	100	829	5 106
7.	Matatiele Area Office	Matatiele	Construction of New Offices	1	07/04/2013	05/04/2016	Equitable share	Administratio n	20	25 000	174	5 688	10 000	4 000
8.	Cartcath	Lukhanji	Construction of New Offices	1	07/04/2016	05/04/2018	Equitable share	Administratio n		15 000	0	400	656	4 092
Total New Infrastructure Assets									600	250 730	69 816	23 604	27 851	45 134
Upgrades And Additions														
1.	P.E. Treatment centre	Nelson Mandela	Upgrading of Drug Treatment Centre	1	01/04/2010	31/03/2016	Equitable share	Social Welfare Services	100	37970	8696	3 519	666	0
2.	Protea Child and Youth Care Centre	Nelson Mandela	Upgrading of Youth Care Centre	1	07/04/2016	07/04/2018	Equitable share	Social Welfare Services		11000	313	2 746	3 785	2 059
3.	Erica Child and Youth Care Centre	Nelson Mandela	Upgrading of Youth Care Centre	1	07/04/2016	07/04/2018	Equitable share	Social Welfare Services		11000	0	2 746	3 500	700
4.	Melton Gardens Child and Youth Care Centre	Lukhanji	Upgrading of Youth Care Centre	1	07/04/2016	07/04/2018	Equitable share	Social Welfare Services		9380	0	2 746	4 500	1 032
5.	Silver crown home for the aged	Buffalo City	Upgrading of Home for the Aged	1	07/04/2016	07/04/2018	Equitable share	Social Welfare Services		11500	0	2 746	3 500	1 000
6.	Maluti Child and Youth Care Centre	Umzimvubu	Upgrading of Youth Care Centre	1	07/04/2016	07/04/2018	Equitable share	Social Welfare Services		11500	0	2 747	3 500	1 000
7.	P.E. Treatment centre	Nelson Mandela	Upgrading of Drug Treatment Centre	1	01/04/2010	31/03/2016	Equitable share	Restorative Services		37970	2493	13 000	9 000	-
Total Upgrades And Additions									100	130 320	36 678	30 250	28 451	5 791
Rehabilitation , renovations and refurbishments														
1.	Fort Beaufort Area office	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administratio n		3277	1500	1 777	-	842
2.	Ibhayi complex tower	Nelson Mandela	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2014	31/03/2015	Equitable share	Administratio n		600	0	600	-	-
3.	Whittlesea service office	Lukhanji	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2014	31/03/2015	Equitable share	Administratio n		600	0	700	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
4.	Ngqeleni counselling	Nyandeni	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		450	0	450	-	1 037
5.	Sterkstroom service office	Inkwanca	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2014	31/03/2015	Equitable share	Administration		1000	0	1 000	-	-
6.	Hoffmeyer service office	Tsolwana	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2014	31/03/2015	Equitable share	Administration		1600	0	1 600	-	-
7.	Dimbaza service office	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration	40	450	0	450	-	-
8.	Zwelitsha service office	Buffalo City	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration	40	500	0	500	-	-
9.	Matatiele service office	Matatiele	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2014	31/03/2015	Equitable share	Administration		450	0	450	-	-
10.	Middledrift service office	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		500	0	-	500	0
11.	Alice service office	Nkonkobe	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		400	0	-	400	(0)
12.	Lady Frere service office	Intsika Yethu	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		300	226	-	300	-
13.	Qumbu counselling	Mhlontlo	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		900	0	-	900	(0)
14.	Stutterheim Area office	Amahlathi	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		1602	1502	100	-	-
15.	SemourService Office	Lukhanji	Rehabilitation, renovations and refurbishments of Offices		01/04/2015	31/03/2016	Equitable share	Administration	8			-	601	-
16.	Lusikisiki service office	Ngquza Hill	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2015	31/03/2016	Equitable share	Administration		500	0	-	500	-
17.	Grahamstown Multi purpose	Makana	Rehabilitation, renovations and refurbishments of Multi-purpose Centre	1	01/04/2015	31/03/2016	Equitable share	Administration		400	0	-	400	-
18.	Jansenville service office	Maletswai	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2016	31/03/2017	Equitable share	Administration		1500	0	-	-	500
19.	Stytlerville service office	Maletswai	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2016	31/03/2017	Equitable share	Administration		862	0	-	-	552
20.	Alfred Nzo District office	Umzimvubu	Rehabilitation, renovations and refurbishments of Offices	1	01/04/2018	31/03/2019	Equitable share	Administration		749	1500	50	-	-
Total rehabilitation , renovations and refurbishments									123	16 640	6 175	7 677	3 601	2 932

No.  R'000	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditu re to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
Maintenance and repairs															
1.	Amathole District	Buffalo City	Amathole District	1	01/04/2017	31/03/2020	Equitable share	Administratio n		1347	0	436	463	448	
2.	Afred Nzo District	Umzimvubu	Afred Nzo District	1	01/04/2017	31/03/2020	Equitable share	Administratio n		701	0	215	239	247	
3.	Cacadu	Nelson Mandela	Cacadu	1	01/04/2017	31/03/2020	Equitable share	Administratio n		1005	0	336	300	369	
4.	Chris Hani District	Lukhanji	Chris Hani District	1	01/04/2017	31/03/2020	Equitable share	Administratio n		1298	0	398	440	450	
5.	Nelson Mandela Metro	Nelson Mandela	Nelson Mandela Metro	1	01/04/2017	31/03/2020	Equitable share	Administratio n		1293	0	403	435	465	
6.	OR Tambo Distrct	King Sabata Dalindyebo	OR Tambo Distrct	1	01/04/2017	31/03/2020	Equitable share	Administratio n		1150	0	362	385	403	
7.	Buffalo City Metro	Buffalo City	Buffalo City Metro	1	01/04/2017	31/03/2020	Equitable share	Administratio n		914	0	300	300	314	
8.	Head Office	Buffalo City	Head Office	1	01/04/2017	31/03/2020	Equitable share	Administratio n		630	0	200	210	220	
9.	Joe Gqabi District	Maletswai	Joe Gqabi District	1	01/04/2017	31/03/2020	Equitable share	Administratio n		175	0	50	111	64	
Total Maintenance and repairs									-	8 513	-	2 700	2 883	2 980	
Total Social Development and Special Programmes Infrastructure									823	406 203	112 669	64 231	62 786	56 836	

💧 END OF 2014 EPRE 💧