

Vote12

Social Development

Operational budget	R 1 468 887 000
Statutory payments	R Nil
Total amount to be appropriated	R 1 468 887 000
<i>Of which:</i>	
Unauthorised expenditure (1 st charge) and not available for spending	R Nil
Vote 12 baseline available for spending after 1 st charge	R 1 468 887 000
Executing authority	MEC for Health and Social Development
Administering department	Social Development
Accounting officer	Senior General Manager

Overview

Vision

Well cared for, socially developed, empowered and self-reliant people of Limpopo.

Mission

By ensuring the provision of comprehensive integrated, sustainable and quality social development services to the vulnerable individuals, households and communities in partnership with relevant stakeholders.

Core functions of the Department

The Department provides the following services:

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non government organisation (NGOs) Community base organisations (CBOs) and Faith based organisations (FBOs);
- Integrated services to people infected and affected by HIV and AIDS;
- Integrated services to children, youth, women, people with disabilities, older persons and other vulnerable Persons/groups; and
- Social welfare safety net.

These services are supported through financial management, human resource development and management and other support services.

Values

The department adheres to the following values and ethics that uphold the Constitution of the Republic of South Africa through:

- Responsiveness;
- Professionalism;
- Honesty and Integrity;
- Fairness and Equity;
- Respect and Dignity;
- Efficiency and Effectiveness;

- Teamwork and Partnership;
- Patriotism;
- Openness and Transparency;
- Innovation; and
- Quality.

The strategic goals of the Department

The Department's medium-term strategic goals are to:

- Reduce income poverty by providing social assistance to eligible individuals
- Increase household food and nutrition security
- Improve service delivery by standardising social welfare services
- Prevent new HIV infections, address the structural and social drivers of HIV and tuberculosis, and mitigate the impact of those diseases
- Create an enabling and conducive environment within which NPOs can operate
- Improve the quality of and access to ECD services
- Strengthen child protection services through the implementation of child care and protection measures
- Reduce the demand for illegal and addictive substances within communities
- Facilitate social change and sustainable development, targeting youths and adults in their communities
- Create an enabling environment for the protection and promotion of older persons' rights
- Strengthen families by providing comprehensive social services
- Promote and protect the rights of people with disabilities.

Legislative mandates

The Department derives its legislative mandate from the Constitution of the Republic of South Africa (Sections 27(1) (c) and 28(1)) which relate to providing for the right of access to appropriate social assistance to those unable to support themselves and their dependants and the rights of children with regard to appropriate care, basic nutrition, shelter, health care and social services.

The following national legislation and policy documents form the legal and policy framework within which the department functions:

- The Social Assistance Act (Act no13 of 2004);
- The White Paper for Social Welfare (1997);
- The Social Service Professions Act, 1978 (Act no. 110 of 1978);
- The Child Care Act, 1983 (Act No. 74 of 1983);
- The Probation Services Act, 1991 (Act no.116 of 1991);
- The Domestic Violence Act (Act no. 61 of 2003);
- The Child Justice Act (Act no. 75 of 2008);
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006);
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001);
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997);

- The Children Act (Act no 38 of 2005);
- The Children's amendment Act (Act no. 41 of 2007);
- The Criminal Procedure Act (Act 51 of 1977);
- The Sexual Offences Related Matters Amendment Act no 32 of 2007;
- The South African Schools Act (Act).

Other National and Provincial Social Development Policy Mandates

- National guideline on Victim Empowerment
- Limpopo Economic Growth and Development Plan
- Department of Health and Social Development Strategic Plan (Vote 12)
- Policy on Financial Awards to Service Providers 2004
- National Integrated Disability Strategy
- Disability Policy 2006
- Relevant Conventions and Agreements
- Population Policy 1998
- National Crime Prevention Strategy
- Minimum Standards For Residential Facilities on People with Disabilities
- Policy on Substance Abuse
- Policy Framework on Orphaned and Vulnerable Children

Review of the current financial year (2013/14)

- The Department of Social Development registered a reasonable progress during the year 2013/14 particularly focusing on targets as contained in the Annual Performance Plan (APP). This progress amongst others include implementing programmes, strategies and policies that seek to contribute towards improving the quality of life of the people of Limpopo. The number of females in senior management positions increased to 50 per cent and this achievement contribute towards addressing the equity in the department. The estimated target of employing people with disabilities was 2% and it has been reached though more people with disabilities still have to be recruited. Bursaries were awarded to social development professionals as part of the recruitment and retention strategy. Two hundred and fifty (250) social auxiliary workers were placed in the internship programme.
- Provision of social work services in the province has increased. The number of older persons accessing community based care and support services increased from 10 724 in 2012/13 to 13 000.
- Domestic violence has increased because of the high level of poverty and unemployment. The department has provided shelter and counselling to a total 13 686 women and children. The department was able to reach 14 940 through behavioural programmes services.
- The socio economic situation also lends itself to a high incidence rate of substance abuse. The Ke-Moja awareness campaign reached 99 312 youth during the current financial year. The department's Programme of Primary Prevention and Education through Stories (POPPETS) also forms part of the substance abuse campaign. This is targeted at youth and children at schools and identified villages.
- The number of children accessing registered ECD services has increased to 114 296.
- 6 000 vulnerable children were placed under foster care programme as a result of a number of socio-economic conditions under which they find themselves and this includes loss of parents, abused children and many more conditions.

Outlook for the 2014/15 financial year

The Department has identified the following key outputs for the financial year 2014/15:

- In an endeavour to address scourge of HIV/AIDS and also ensure the reduction in the new HIV and AIDS infections levels, the department will embark on a number programmes that includes amongst others, the social behavioural change, awareness programmes etc. In so doing the department will ensure that there is a reduced psychosocial impact of HIV/AIDS and other chronic illnesses on the South African population. In addition there will be an integrated approach in developing HIV/AIDS plans with other sectors.
- Through Ke-Moja awareness programme, the department will be able to reduce substance abuse-related mortality and morbidity (CDA) which is viewed as one of the area of concerns characterising the Youth in Limpopo.
- Children need to be treasured and cared for. Therefore through the ECD programmes there will be improved Early Childhood Development (ECD) programmes for children between 0 – 5 years old through cognitive learning and protection services.
- The issue of gender mainstreaming is one of the key fundamental issues confronting South African society and therefore this needs to be given a special attention. Based on the aforementioned, the department will ensure that there is a reduced incidence of gender based violence and a reduction of social crime. This will be realised through awareness campaigns, interaction with relevant sectors/stakeholders and any other role player who can contribute towards overcoming this challenge.
- Central to the mandate of the department of Social Development is to ensure that there is a caring society and a social cohesion is build. This should be done through ensuring that there are integrated community development services which will result with an improvement of the living conditions of poor households and communities in general. In conclusion the department will ensure that in the next financial year there are an increased work opportunities, skills development and sufficient income levels in the social sector.

Purpose and Objectives of the programmes

Programme 1: Administration

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

The aim of the programme is to:

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

Programme 2: Social Work Services

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

- Care and Services to Older Persons
- Services to Persons with Disabilities
- HIV and AIDS
- Social Relief of distress

Programme 3: Children and Families

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

- Care and support to families
- Childcare and protection services (Children's Act)
- ECD and Partial Care
- Child and You Care Centres
- Community based care services to children

Programme 4: Restorative Services

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

- Social Crime Prevention and support
- Victim Empowerment Programme
- Substance Abuse, Prevention, Treatment and Rehabilitation

Programme 5: Development and Research

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information through the following sub-programmes:

- Community Mobilisation
- Institutional capacity building and support for NPOs
- Poverty Alleviation and Sustainable Livelihoods
- Community Based Research and Planning
- Youth development
- Women development
- Population Policy Promotion

Summary of receipts and financing

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	1 143 181	1 157 643	1 179 624	1 366 347	1 369 283	1 369 283	1 466 115	1 524 968	1 604 477
Conditional grants	3 456	3 382	11 168	8 985	8 985	8 985	2 772	-	-
Social Sector (EPWP) Grant	3 456	3 382	11 168	8 985	8 985	8 985	2 772	-	-
Departmental receipts	2 346	3 303	3 272	2 511	2 511	2 511	-	-	-
Total receipts	1 148 983	1 164 328	1 194 064	1 377 843	1 380 779	1 380 779	1 468 887	1 524 968	1 604 477

The department receives three sources of funding: equitable share, conditional grants and departmental receipts. The allocation increases from R1.3 billion in 2013/14 to R1.4 billion in 2014/15 due to the inflation rate, salary increase and social work students who completed their studies.

Departmental own receipts collection

Table 12.1(b) provides a summary of receipts over a period of seven years.

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	948	940	1,168	914	914	914	960	1,008	1,097
Sale of goods and services other than d	948	940	1,168	914	914	914	960	1,008	1,097
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R000)	-	-	-	-	-	-	-	-	-
Sale of capital assets	100	396	248	299	299	299	314	328	345
Financial transactions	987	978	1,856	1,298	1,298	1,298	1,363	1,431	1,870
Total departmental receipts	2,035	2,314	3,272	2,511	2,511	2,511	2,637	2,767	3,312

Departmental receipts are estimated at R2, 6 million for 2014/15 financial year. Revenue comprises mainly of commission on insurance, rentals, tender documents and parking fees and over MTEF due to inflationary related factors.

Payment summary

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

Key assumptions

- Salary increase of 6.4% in 2014/15 and 5.4% in 2015/16, 5.3% in 2016/17 and 1.5% pay progression.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increase are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement are 5.6 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.3 per cent in 2016/17.

Summary by programme and economic classification

Table 12.2(a) below provides a summary of payments and estimates, including by programme over a seven year period from 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration ¹	315 324	281 236	270 866	304 550	313 575	313 575	259 420	286 082	303 144
Programme 2: Social Welfare Services	354 650	461 946	497 410	545 737	576 091	576 091	315 334	334 077	341 847
Programme 3: Research and Development	174 644	205 042	253 322	320 648	276 972	276 972	554 471	526 112	540 598
Programme 4: Restorative Services	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879
Programme 5: Development and Support Services	149 101	179 179	134 527	150 569	157 905	157 905	151 770	159 779	177 009
Total payments and estimates	1 003 929	1 162 397	1 191 502	1 377 843	1 380 779	1 380 779	1 468 887	1 524 968	1 604 477
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 003 929	1 162 397	1 191 502	1 377 843	1 380 779	1 380 779	1 468 887	1 524 968	1 604 477

The budget for the department of Social Development was having three programmes but has been divided into five main programmes namely Administration; Social Work Services; Children & Families; Restorative Services and Development and Research with effect from 2014/15 financial year. The changes are mainly made from the former Programme 2 : Social Work Services which has been divided into three programmes, Social Work Services; Children & Families and Restorative Services whilst former Programme 3 : Development & Research only added sub-programmes i.e. Community Mobilization; Community Based Research and Planning and Women Development

The main share of the budget is allocated to Children & Families R554, 5m which equals 38 per cent of the total budget, followed by Social Work Services R315, 3 million which equals 22 per cent of total budget, followed by Administration with R259,4 million which equals 18 per cent of total budget and Development & Research with R151,8 million which equals 10 per cent.

Summary of economic classification

Table 12.2(b) below provides a summary of payments and estimates, including by economic classification over a seven year period from 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	554 493	669 444	743 514	849 183	880 334	880 334	957 217	1 033 329	1 109 066
Compensation of employees	399 707	510 050	576 614	664 551	664 551	664 551	752 604	806 642	859 972
Goods and services	154 786	159 394	166 900	184 632	215 783	215 783	204 613	226 687	249 094
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	305 028	402 995	369 546	414 820	405 195	405 195	446 724	417 139	419 053
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	273 935	378 355	363 589	414 820	398 820	398 820	442 521	410 139	411 888
Households	30 373	24 594	5 147	-	3 375	3 375	3 000	3 000	3 165
Payments for capital assets	144 408	89 772	78 442	113 840	95 250	95 250	64 946	74 500	76 358
Buildings and other fixed structures	141 606	85 294	71 520	95 639	80 639	80 639	52 912	63 866	66 535
Machinery and equipment	2 802	4 478	6 922	18 201	14 611	14 611	12 034	10 634	9 823
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	186	-	-	-	-	-	-	-
Total economic classification	1 003 929	1 162 397	1 191 502	1 377 843	1 380 779	1 380 779	1 468 887	1 524 968	1 604 477
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 003 929	1 162 397	1 191 502	1 377 843	1 380 779	1 380 779	1 468 887	1 524 968	1 604 477

Compensation of employees increases from R664, 5 million in 2013/14 to R752, 6 million in 2014/15. The increase in the allocation is to provide for the overall salary increases, pay progression and R13 million allocated for filling of vacant critical posts.

Goods and services budget allocation increased from R184.6million in 2013/14 to R204, 6 million in 2014/15. Included in this budget is an amount of R14 million for security services, R12 million for audit fees, R31 million for secure care centers and R22 million budgeted for frail care services.

In the 2014/15 financial year an amount of R411, 9 million is set aside as transfers to non-profit organisations that provide social welfare services as well as poverty alleviation projects.

Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2010/11 to 2016/17. Detailed information on infrastructure is reflected in Annexures A

Table 12.2(c) Summary of infrastructure payments and estimates by category: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets	75 224		34 056	40 351	40 351	42 014	24 283	28 794	29 397
Existing infrastructure assets	-	80 423	41 080	55 288	40 288	38 625	35 629	35 072	37 138
Upgrades and additions	-	80 423	41 080	40 288	40 288	38 625	29 708	30 193	32 217
Rehabilitation, renovations and refurbishments	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	15 000	-	-	5 921	4 879	4 921
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	-	-	-	15 000	-	-	5 921	4 879	4 921
Capital infrastructure	75 224	80 423	75 136	80 639	80 639	80 639	53 991	58 987	61 614
Total infrastructure payments and estimates	75 224	80 423	75 136	95 639	80 639	80 639	59 912	63 866	66 535

The allocation for infrastructure will enable the department to start new projects and finalise the outstanding projects. R5, 9 million has been set aside for maintenance on the existing structures in 2014/15.

Programme Descriptions

Programme 1: Administration

Description and objectives

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

Programme objectives

To provide,

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

Policy objective

To implement,

- The National Social Development priorities;
- Departmental Service Standards;
- The integrated Service Delivery Model;
- The 10-year capital programme; and
- To review and implement the provincial Human Resource Plan;

Table 12.3(a) and 12.3(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Office of the MEC	-	-	-	-	-	-	836	881	928
Corporate Management	231 939	187 741	151 199	193 768	201 668	201 668	133 826	154 036	173 782
District Management	83 385	93 495	119 667	110 782	111 907	111 907	124 758	131 165	128 434
Total payments and estimates	315 324	281 236	270 866	304 550	313 575	313 575	259 420	286 082	303 144
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	315 324	281 236	270 866	304 550	313 575	313 575	259 420	286 082	303 144

The programme has an allocation of R259, 4 million in 2014/15, R286, 0 million in 2015/16 and R303, 1 million in 2016/17 financial year.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	140,897	166,822	187,395	203,910	224,560	203,910	194,574	211,680	229,497
Compensation of employees	93,389	119,109	137,925	161,722	157,722	161,722	144,157	157,263	171,905
Goods and services	47,508	47,713	49,470	42,188	66,838	42,188	50,417	54,417	57,592
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30,373	24,594	5,122	-	3,375	-	3,000	3,000	3,165
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international org	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30,373	24,594	5,122	-	3,375	-	3,000	3,000	3,165
Payments for capital assets	144,054	89,634	78,458	100,640	85,640	100,640	61,847	71,401	70,482
Buildings and other fixed structures	143,288	86,336	72,093	97,226	82,226	97,226	52,912	63,866	66,535
Machinery and equipment	766	3,298	6,365	3,414	3,414	3,414	8,935	7,535	3,947
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	186	-	-	-	-	-	-	-
Total economic classification	315,324	281,236	270,975	304,550	313,575	304,550	259,421	286,081	303,144

Compensation of employees is R144,1 million in 2014/15. The allocation is to provide for the overall salary increases in Programme 1 and pay progression.

Goods and services budget has recorded a marginal growth due to implementation of austerity measures. Budget allocation is mainly for paying audit fees, municipal rates and other administrative costs. An amount of R4 million has been set aside for payment of audit fees, R24 million allocation for payment of security services, R16, 5 million for GG running costs and R5 million for leases.

Payments for capital assets decreased from R101 million to R62 million to enable the department to start with the new infrastructure projects, replacements of computers and laptops and also to acquire IT equipment for new employees.

Programme 2: Social Welfare Services

Programme description

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

Programme objectives

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

Policy objectives

Statistics South Africa 2011 Census and Population Mid-year estimates 2006 and to implement,

- The Departmental Service Standards;
- The National Social Development priorities; and
- The Integrated Service Delivery Model.

Table 12.4(a) and 12.4(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Administration	202 560	274 524	317 258	380 053	383 120	383 120	119 349	133 392	135 906
Substance Abuse Prevention and Rehabilitation	30 031	34 652	34 624	30 199	38 252	38 252	50 498	51 396	54 183
Care and Services to Older persons	32 669	25 629	34 715	36 450	44 953	44 953	46 232	46 506	48 495
Crime Prevention and Support	88 273	126 457	110 059	98 535	109 230	109 230	98 496	101 829	102 262
Services to the Persons with Disabilities	1 117	684	754	500	536	536	759	954	1 001
Child Care and Protection Services	-	-	-	-	-	-	-	-	-
Victim Empowerment	-	-	-	-	-	-	-	-	-
HIV and AIDS	-	-	-	-	-	-	-	-	-
Social Relief	-	-	-	-	-	-	-	-	-
Care and Support Services to Families	-	-	-	-	-	-	-	-	-
Total payments and estimates	354 650	461 946	497 410	545 737	576 091	576 091	315 334	334 077	341 847
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	354 650	461 946	497 410	545 737	576 091	576 091	315 334	334 077	341 847

The programme decreased from R545 million 2013/14 to R315 million 2014/15 and then increased to R334 million 2015/16 and R342 million in 2016/17 financial year. This is due to introduction of two new programmes.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	242 056	304 639	373 280	433 956	449 295	449 295	201 235	217 308	223 461
Compensation of employees	197 765	266 531	310 900	376 495	377 632	377 632	133 004	146 147	148 813
Goods and services	44 291	38 108	62 380	57 461	71 663	71 663	68 231	71 161	74 648
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	112 580	157 285	124 130	106 581	122 660	122 660	111 000	113 670	112 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 580	157 285	124 130	106 581	122 040	122 040	111 000	113 670	112 510
Households	-	-	-	-	620	620	-	-	-
Payments for capital assets	14	22	-	5 200	4 136	4 136	3 099	3 099	5 876
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	22	-	5 200	4 136	4 136	3 099	3 099	5 876
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	354 650	461 946	497 410	545 737	576 091	576 091	315 334	334 077	341 847
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	354 650	461 946	497 410	545 737	576 091	576 091	315 334	334 077	341 847

The budget for Social Work Services decreased from R922, 724 million in 2013/14 main appropriation to R315, 335 million in 2014/15 due to split into three programmes. Included in this allocation is R36, 7 million allocated for absorption of new social work graduates.

Goods and services budget has a decreased from R122, 581 million in 2013/14 to R68, 231 million in 2014/15 financial year. There is an amount of R24 million budgeted for management of frail care services under Services to Persons with Disabilities and an amount of R16 million for training of carers to support orphans and vulnerable children.

Transfers and subsidies budget recorded a decrease from R388, 448 million in 2013/14 to R111 million in 2014/15 due to split into three programmes. Included in this allocation is amount of R24, 097 million to support NGO sector. An amount of R71 million will be transfers to NPOs for awareness and prevention campaigns, establishment of drop in centres, counseling services, recruitment of volunteers and community caregivers to support orphans and R36 million for prevention and treatment of elder abuse, counseling and subsidization of old age homes.

Payments for capital assets budget have decreased due to once-off purchase of hospital beds and equipment's for the infrastructure buildings due for completion during 2013/14 financial year.

Programme 3: Children and Families

Programme description

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

Programme objectives

- Provide for the development, care and protection of the rights of children; and
- Develop and implement social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process;

- Implement programmes and services to promote functional families and to prevent vulnerabilities in families; and

Policy objectives

Statistics South Africa 2011 Census and Population Mid-year estimates 2006 and to implement,

- The Departmental Service Standards;
- The National Social Development priorities; and
- The Integrated Service Delivery Model.

Table 12.5(a) and 12.5(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2010/11 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Administration	-	-	-	-	-	-	238 005	241 901	245 549
Care And Services To Families	3 467	11 436	8 944	14 769	4 480	4 480	14 400	14 400	17 096
Child Care And Protections	171 177	193 606	244 378	305 879	272 492	272 492	8 467	8 894	10 250
Ecd And Partial Care	-	-	-	-	-	-	227 000	193 588	197 253
Child And Youth Care Centres	-	-	-	-	-	-	36 599	37 329	38 450
Community-Based Care Services For Children	-	-	-	-	-	-	30 000	30 000	32 000
Total payments and estimates	174 644	205 042	253 322	320 648	276 972	276 972	554 471	526 112	540 598
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	174 644	205 042	253 322	320 648	276 972	276 972	554 471	526 112	540 598

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	52 553	32 800	47 007	51 506	39 664	39 664	267 471	272 524	285 363
Compensation of employees	23 664	13 787	28 378	22 000	23 419	23 419	246 605	252 345	263 400
Goods and services	28 889	19 013	18 629	29 506	16 245	16 245	20 866	20 179	21 963
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	121 751	172 160	206 315	266 142	234 757	234 757	287 000	253 588	255 235
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 751	172 160	206 315	266 142	234 677	234 677	287 000	253 588	255 235
Households	-	-	-	-	80	80	-	-	-
Payments for capital assets	340	82	-	3 000	2 551	2 551	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	340	82	-	3 000	2 551	2 551	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	174 644	205 042	253 322	320 648	276 972	276 972	554 471	526 112	540 598
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	174 644	205 042	253 322	320 648	276 972	276 972	554 471	526 112	540 598

The budget for Social Work Services has an allocation of R554, 5 million in 2014/15, this is a new programme.

Goods and services budget has an allocation of R20, 9 million in 2014/15 financial year. Included in this amount is R9 million set aside for running of child and youth care centres and R3 million for management of Isibindi program.

Transfers and subsidies budget is R287 million in 2014/15. An amount of R215 million will be for Early Childhood Development considering the new subsidy of R15 per child per day and R27 million including establishment of new sites on Isibindi program and R14 million for parenting skills, family preservation programmes and family counseling.

Programme 4: Restorative Services

Programme description

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

Programme objectives

- To design and implement integrated services that, Address substance abuse, prevention, treatment and rehabilitation;
- Support, care and empower victims of violence and crime in particular women and children.
- Develop and implement social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process;

Policy objectives

Statistics South Africa 2011 Census and Population Mid-year estimates 2006 and to implement,

- The Departmental Service Standards;
- The National Social Development priorities; and
- The Integrated Service Delivery Model.

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

Table 12.6(a): Summary of payments and estimates: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Subprogramme									
Management and Support	-	-	-	-	-	-	123 244	139 748	149 948
Crime Prevention and Support	4 565	25 781	24 196	35 236	34 736	34 736	39 900	46 252	48 758
Victim Empowerment	3 655	7 752	9 911	11 867	12 040	12 040	15 540	21 910	29 982
Substance Abuse, Prevention and Rehabilitation	1 990	1 461	1 270	9 236	9 460	9 460	9 208	11 008	13 191
Total payments and estimates	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
Current payments	5 316	24 695	25 597	35 614	37 582	37 582	167 530	192 556	214 289
Compensation of employees	1 169	2 266	3 311	-	444	444	127 344	141 000	151 993
Goods and services	4 147	22 429	22 286	35 614	37 138	37 138	40 186	51 556	62 296
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 894	10 299	9 780	15 725	15 731	15 731	20 362	26 362	27 590
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 894	10 299	9 780	15 725	15 731	15 731	20 362	26 362	27 590
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	5 000	2 923	2 923	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	5 000	2 923	2 923	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879

The budget for Restorative Services has an allocation of R187, 9 million in 2014/15 and is a new programme.

Goods and services budget has an allocation of R40, 2 million in 2014/15 financial year. Included in this amount there is an amount of R34 million set aside for management of secure care centres for assessment of children awaiting trial and sentence in conflict with the law and R5 million for the running of the treatment centre.

Transfers and subsidies budget has an allocation of R20 million in 2014/15. Included in this allocation is amount of R12 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Service delivery measures

Programme indicator	Estimated Annual Targets				
	2012/13	2013/14	2014/15	2015/16	2016/17
Sub-programme: Substance abuse, prevention and rehabilitation					
Number of youth reached through Ke-Moja awareness campaign	112 912	99 312	110 000	115 000	120 000
Number of children reached through POPPETS	109 159	81 500	110 000	120 000	120 000
Sub-programme: Care and services for older persons					
Number of older persons in funded residential facilities	659	613	613	613	613
Number of older persons accessing community based care and support services	10 724	13 000	15 000	15 500	16 000
Sub-programme: Services to People with Disabilities					
Number of persons with disabilities in residential	294	334	334	334	334

Programme indicator	Estimated Annual Targets				2016/17
	2012/13	2013/14	2014/15	2015/16	
facilities					
Number of persons with disabilities accessing services in funded protective workshops	1 727	1 753	2 300	3 800	4 600
Sub-programme: Child care and protection services					
Number of children in need of care and protection placed in CYCC	1 233	1 174	1 200	1 200	1 200
Number of children in funded ECD programme	75 349	76 175	80 000	82 000	84 000
Number of children newly placed in foster care	6 600	6 000	5 500	5 500	5 500
Number of ECD programs in the ECD sites	-	700	1 665	2 000	2 400
Sub-programme : Crime prevention and support					
Number of children in conflict with the law assessed	2 560	2 340	2 200	2 100	2 000
Number of children in conflict with the law awaiting trial in secure care centres	900	840	800	750	700
Number of children in conflict with the law who completed diversion programmes	2 560	1 939	1 900	1 850	1 800
Sub-programme: Victim empowerment					
Number of victims of crime and violence in funded service sites	12 271	15 400	16 000	16 500	17 000
Number of reported victims of human trafficking placed in rehabilitation programmes	-	1	5	5	5
Sub-programme: HIV and AIDS					
Number of orphans and other children made vulnerable by HIV and AIDS receiving psychosocial services	44 709	44 000	40 000	39 000	38 000
Number of jobs in HCBC created through EPWP	2 119	2 300	2 500	2 600	2 700
Sub-programme: Social relief of distress					
Number of individuals who benefited from social relief programs	4 001	2 550	2 800	2 800	2 800
Sub-programme: Care and support services to families					
Number of families participating in family preservation services	24 110	19 200	20 500	22 000	23 000
Number of family members reunited with their families	368	500	500	600	650
Number of families participating in the parenting programme	-	2 660	3 000	3 500	4 000

Programme 5: Development and Research

Programme description

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information through the following sub-programmes:

Programme objectives

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;
- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;

- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

Policy objectives

To implement,

- Departmental Service Standards;
- National Social Development priorities; and
- Integrated Service Delivery Model.

Table 12.5(a) and 12.5(b) below provides a summary of payments and estimates, including by programme over a seven year period from 2010/11 to 2016/17.

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Subprogramme									
Management and Support	83 327	107 354	96 561	84 587	91 923	91 923	101 260	103 054	104 404
Community Mobilisation	-	-	-	-	-	-	3 920	4 132	4 351
Institutional Capacity Building and Support for NPC's	37 031	34 985	14 514	19 098	19 098	19 098	10 836	11 518	11 850
Poverty Alleviation and Sustainable Livelihoods	24 069	27 717	13 429	33 159	31 904	31 904	20 542	23 139	35 422
Community Based Research and Planning	-	772	104	5 724	5 724	5 724	1 500	1 259	1 962
Youth Development	746	2 628	6 571	4 816	6 071	6 071	4 532	6 655	6 988
Women Development	-	-	-	-	-	-	4 200	4 427	4 662
Population Policy Promotion	3 928	5 723	3 348	3 185	3 185	3 185	4 980	5 596	7 370
Total payments and estimates	149 101	179 179	134 527	150 569	157 905	157 905	151 770	159 779	177 009
Less: Unauthorised expenditure									
Baseline available for spending	149 101	179 179	134 527	150 569	157 905	157 905	151 770	159 779	177 009

The programme allocation is R152 million for 2014/15 to R159 million 2015/16 and R177 million 2016/17 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14					
Current payments	113 671	140 488	110 353	124 197	128 233	128 233	126 408	139 260	156 456
Compensation of employees	83 720	108 357	96 112	104 334	105 334	105 334	101 494	109 886	123 861
Goods and services	29 951	32 131	14 241	19 863	22 899	22 899	24 914	29 374	32 595
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	35 430	38 657	24 174	26 372	29 672	29 672	25 362	20 519	20 553
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 710	38 611	23 364	26 372	26 372	26 372	24 159	16 519	16 553
Households	-	-	-	-	300	300	-	-	-
Payments for capital assets	-	34	-	-	-	-	-	-	-
Buildings and other fixed structures	-	34	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	149 101	179 179	134 527	150 569	157 905	157 905	151 770	159 779	177 009
Less: Unauthorised expenditure									
Baseline available for spending	149 101	179 179	134 527	150 569	157 905	157 905	151 770	159 779	177 009

The allocation for this programme is R152 million in 2014/15 which also includes an EPWP conditional grant allocation amounting to R2, 8 million.

Goods and services budget recorded an increase from R19, 8 million to R24, 9 million due to increased allocation for accredited training of youth.

Transfers and subsidies decreased from R26, 4 million to R25, 4 million due to EPWP conditional grant allocation of R2, 8 allocated for 2014/15 and R4 million transfer to National Development Agency for training of NPO's on financial management and governance. Included in this allocation is a budget for mega projects and other sustainable livelihood projects.

Service delivery measures

The Service delivery measures (non-financials) are reflected in the attached first draft 2014/15-2016/17 Annual Performance Plan.

Performance measure/indicator	Medium-term targets			2016/17
	2013/14	2014/15	2015/16	
Sub-programme: Youth Development				
Number of funded NPOs delivering youth development services	6	6	10	10
Number of youth participating in skills development Programme	200	200	500	500
Sub-programme: Sustainable livelihood				
Number of households profiled	5 000	5 000	5 000	5 000
Number of communities profiled	25	25	30	50
Sub programme: Institutional capacity building and support				
Number of NPOs registered	500	400	300	300
Number of NPOs capacitated according to the capacity building framework	1 900	1 900	1 900	1 900

Performance measure/indicator	Medium-term targets			2016/17
	2013/14	2014/15	2015/16	
Sub-programme: Research and demography				
Number of research projects completed	2	2	2	2
Number of demographic profiles completed	1	1	1	1
Sub-programme: Population capacity development and advocacy				
Number of dissemination workshops for population and development conducted.	54	50	52	54
Number of dissemination workshops for population and development conducted	5	5	5	5
Number of stakeholders who participated in capacity building training	31	36	36	36

Other programme information

Personnel number costs

Tables 12.6(a) and 12.6(b) reflect the personnel estimates of the Department of Social Development per programme, as well as a further breakdown of categories of personnel, as at 31 March 2011 to March 2017.

Table 12.6(a): Personnel numbers and costs

Personnel numbers	As at 31 March 2009	As at 31 March 2010	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
Programme 1: Administration	649	924	723	759	532	566	879
Programme 3: Social Welfare Services	1 211	1 186	1 809	1 946	568	569	769
Programme 4: Research and Development	24	24	24	24	1 318	1 320	710
Programme 4: Restorative Services	39	39	39	-	546	872	162
Programme 5: Development and Support Services	390	450	588	617	471	515	792
Total personnel numbers	2 313	2 623	3 183	3 346	3 435	3 842	3 312
Total personnel cost (R thousand)	399 707	510 050	576 614	664 551	752 604	806 642	859 972
Unit cost (R thousand)	173	194	181	199	219	210	260

The number of posts as indicated composed of current head count, identified critical posts, final year students (bursars) doing Social Work, Community Development Services and Social Auxiliary Workers.

Table 12.6(b): Summary of departmental personnel numbers and costs

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for department									
Personnel numbers (head count)	2 313	2 623	3 183	3 346	3 346	3 346	3 435	3 842	3 312
Personnel cost (R'000)	399 707	510 050	576 614	664 551	664 551	664 551	775 831	775 831	691 918
Human resources component									
Personnel numbers	64	64	85	134	134	134	141	148	148
Personnel costs	12 115	12 115	19 341	20 308	20 308	20 308	21 323	22 390	23 913
Head count as % of total for department	2.77%	2.44%	2.67%	4.00%	4.00%	4.00%	4.10%	3.85%	4.47%
Personnel cost as % of total for department	3.03%	2.38%	3.35%	3.06%	3.06%	3.06%	2.75%	2.89%	3.46%
Finance component									
Personnel numbers (head count)	91	91	96	141	141	141	148	155	155
Personnel cost (R'000)	15 000	15 000	20 813	21 854	21 854	21 854	22 946	24 094	25 732
Head count as % of total for department	3.93%	3.47%	3.02%	4.21%	4.21%	4.21%	4.31%	4.03%	4.68%
Personnel cost as % of total for department	3.75%	2.94%	3.61%	3.29%	3.29%	3.29%	2.96%	3.11%	3.72%
Full time workers									
Personnel numbers (head count)	2 092	2 402	2 399	2 524	2 524	2 524	2 571	3 023	2 493
Personnel cost (R'000)	395 707	506 050	461 142	655 626	655 626	655 626	766 460	754 992	669 661
Head count as % of total for department	90.45%	91.57%	75.37%	75.43%	75.43%	75.43%	74.85%	78.88%	75.27%
Personnel cost as % of total for department	99.00%	99.22%	79.97%	98.66%	98.66%	98.66%	98.79%	97.31%	96.78%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	221	221	784	822	822	822	864	819	819
Personnel numbers (R'000)	4 000	4 000	115 472	8 925	8 925	8 925	9 371	20 839	22 256
Head count as % of total for department	9.55%	8.43%	24.63%	24.57%	24.57%	24.57%	25.15%	21.32%	24.73%
Personnel cost as % of total for department	1.00%	0.78%	20.03%	1.34%	1.34%	1.34%	1.21%	2.69%	3.22%

Payment on training

Tables 12.7(a) and 12.7(b) below provides payments and information training.

The table 12.7(a) Payments on training

Table 12.7(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	675	2 260	2 210	2 515	2 515	2 515	2 625	2 735	2 865
of which									
Payments on tuition	156	607	190	165	165	165	175	185	195
Payments on tuition	519	1 653	2 020	2 350	2 350	2 350	2 450	2 550	2 670
Programme 2: Social Welfare Services	1 455	4 507	3 383	2 610	2 610	2 610	3 115	3 336	3 537
of which									
Subsistence and travel	505	2 039	1 447	405	405	405	440	479	510
Payments on tuition	950	2 468	1 936	2 205	2 205	2 205	2 675	2 857	3 027
Programme 3: Children And Families	957	3 065	2 080	2 190	2 190	2 190	2 298	2 508	2 635
of which									
Subsistence and travel	304	1 666	180	189	189	189	197	207	215
Payments on tuition	653	1 399	1 900	2 001	2 001	2 001	2 101	2 301	2 420
Programme 4: Restorative Services									
of which									
Subsistence and travel									
Payments on tuition									
Programme 5: Development and Support Services									
of which									
Subsistence and travel									
Payments on tuition									
Total payments on training	675	2 260	2 210	2 515	2 515	2 515	2 625	2 735	2 865

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1st December 2012 until 28 February 2014 and Social Auxiliary which started on the 1 December 2012 until 30 November 2015.

Information on training

Table 12.7(b): Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	2 313	2 623	3 183	3 346	2 623	2 623	3 435	3 842	3 562
Number of personnel trained	892	978	1 166	939	-	939	985	1 035	1 004
of which									
Male	426	344	558	586	-	586	615	646	352
Female	466	634	608	353	-	353	370	389	652
Number of training opportunities	125	125	81	80	-	80	84	89	52
of which									
Tertiary	45	45	-	-	-	-	-	-	-
Workshops	50	50	50	45	-	45	47	50	50
Seminars	30	30	31	35	-	35	37	39	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	285	337	-	-	-	-	-	-	-
Number of interns appointed	37	13	608	250	-	250	263	276	51
Number of learnerships appointed	265	360	-	56	-	56	59	62	100
Number of days spent on training	5	5	5	5	-	5	5	5	5

The Department shows an increase due to training of Ancillary Health Care Workers which started on the 1st December 2012 until 28 February 2014 and Social Auxiliary which started on the 1 December 2012 until 30 November 2015

Annexure to Vote 12: Social Development

Table 12.10: Social Development departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	897	1 034	1 168	914	914	914	960	1 008	1 058
Sales of goods and services produced by department	897	1 034	1 168	914	914	914	960	1 008	1 058
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	897	1 034	1 168	914	914	914	960	1 008	1 058
Of which									
Commission on Insurance	384	521	730	605	605	605	635	667	700
Rentals	135	241	291	167	167	167	175	184	191
Parking fees	30	99	147	142	142	142	150	157	167
Specify item	3	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	321	380	248	299	299	299	314	328	345
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	321	380	248	299	299	299	314	328	345
Transactions in financial assets and liabilities	1 128	1 889	1 856	1 298	1 298	1 298	1 363	1 431	1 870
Total departmental receipts	2 346	3 303	3 272	2 511	2 511	2 511	2 637	2 767	3 273

Table 12.9(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	554 493	669 444	743 514	849 183	880 334	880 334	957 217	1 033 329	1 109 066
Compensation of employees	399 707	510 050	576 614	664 551	664 551	664 551	752 604	806 642	859 972
Salaries and wages	352 176	481 990	550 726	588 369	588 950	588 950	659 709	702 183	772 083
Social contributions	47 531	28 060	25 888	76 182	75 601	75 601	92 895	104 459	87 889
Goods and services	154 786	159 394	166 900	184 632	215 783	215 783	204 613	226 687	249 094
of which									
Agency & support/outsourced services	219	45 402	48 467	53 138	58 768	58 768	80 282	79 951	80 321
Inventory: Food and food supplies	41 945	12 178	14 834	18 710	17 851	17 851	8 970	9 062	11 163
Training & staff development	336	5 440	5 035	7 990	10 370	10 370	4 046	3 691	3 851
Inventory: Stationery and printing	2 815	3 832	6 751	6 518	6 015	6 015	9 684	9 399	9 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
Transfers and subsidies to¹:	305 028	402 995	369 546	414 820	405 195	405 195	446 724	417 139	419 053
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	273 935	378 355	363 589	414 820	398 820	398 820	442 521	410 139	411 888
Households	30 373	24 594	5 147	-	3 375	3 375	3 000	3 000	3 165
Social benefits	149	-	105	-	1 125	1 125	-	-	3 165
Other transfers to households	30 224	24 594	5 042	-	2 250	2 250	3 000	3 000	-
Payments for capital assets	144 408	89 772	78 442	113 840	95 250	95 250	64 946	74 500	76 358
Buildings and other fixed structures	141 606	85 294	71 520	95 639	80 639	80 639	52 912	63 866	66 535
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	141 606	85 294	71 520	95 639	80 639	80 639	52 912	63 866	66 535
Machinery and equipment	2 802	4 478	6 922	18 201	14 611	14 611	12 034	10 634	9 823
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 802	4 478	6 922	18 201	14 611	14 611	12 034	10 634	9 823
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	186	-	-	-	-	-	-	-
Total economic classification	1 003 929	1 162 397	1 191 502	1 377 843	1 380 779	1 380 779	1 468 887	1 524 968	1 604 477
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 003 929	1 162 397	1 191 502	1 377 843	1 380 779	1 380 779	1 468 887	1 524 968	1 604 477

Table 12.9(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2010/11	Audited 2011/12	Audited 2012/13				2014/15	2015/16	2016/17
Current payments	140,897	166,822	187,395	203,910	224,560	203,910	194,574	211,680	229,497
Compensation of employees	93,389	119,109	137,925	161,722	157,722	161,722	144,157	157,263	171,905
Salaries and wages	72,618	111,309	130,225	144,581	141,581	144,581	135,743	146,465	160,838
Social contributions	20,771	7,800	7,700	17,141	16,141	17,141	8,414	10,798	11,067
Goods and services	47,508	47,713	49,470	42,188	66,838	42,188	50,417	54,417	57,592
of which									
Consultants	1,975	1,985	2,708	21,470	21,850	10,000	17,731	18,079	13,099
Inventory	17,200	17,205	18,094	8,854	23,368	13,648	13,144	14,417	14,181
Maintenance and repairs	2,700	2,800	3,441	1,126	10,920	8,520	5,924	4,870	4,921
Travel and subsistence	25,633	25,723	25,227	10,738	10,700	10,020	7,857	8,816	9,284
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	30,373	24,594	5,122	-	3,375	-	3,000	3,000	3,165
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	-	-						
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-			
Municipal agencies and funds	-								
Departmental agencies and accounts	-	-	-	-			-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴							-	-	-
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-					
Households	30,373	24,594	5,122	-	3,375	-	3,000	3,000	3,165
Social benefits	149	0			125		3,000	3,000	3,165
Other transfers to households	-				3,250	-	-	-	-
Payments for capital assets	144,054	89,634	78,458	100,640	85,640	100,640	61,847	71,401	70,482
Buildings and other fixed structures	143,288	86,336	72,093	97,226	82,226	97,226	52,912	63,866	66,535
Buildings									
Other fixed structures	143,288	86,336	72,093	97,226	82,226	97,226	52,912	63,866	66,535
Machinery and equipment	766	3,298	6,365	3,414	3,414	3,414	8,935	7,535	3,947
Transport equipment	-								
Other machinery and equipment	766	3,298	6,365	3,414	3,414	3,414	8,935	7,535	3,947
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets		186	-	-	-	-	-	-	-
Total economic classification	315,324	281,236	270,975	304,550	313,575	304,550	259,421	286,081	303,144
<i>Of which: Capitalised compensation⁶</i>			-	-	-	-	-	-	-

Table 12.9(d): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	242 056	304 639	373 280	433 956	449 295	449 295	201 235	217 308	223 461
Compensation of employees	197 765	266 531	310 900	376 495	377 632	377 632	133 004	146 147	148 813
Salaries and wages	179 220	256 887	300 219	332 514	333 651	333 651	113 598	117 192	136 446
Social contributions	18 545	9 644	10 681	43 981	43 981	43 981	19 406	28 955	12 367
Goods and services	44 291	38 108	62 380	57 461	71 663	71 663	68 231	71 161	74 648
of which									
Agency & support/outourced services	15 352	12 231	37 978	34 419	43 212	43 212	36 388	37 741	9 448
Inventory: Food and food supplies	9 567	13 431	4 224	2 346	2 283	2 283	3 152	3 298	3 472
Inventory: Other consumables	428	1 483	1 522	4 083	4 083	4 083	6 244	7 419	10 044
Travel and subsistence	7 625	3 191	7 531	4 530	4 530	4 530	6 442	6 866	5 757
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	112 580	157 285	124 130	106 581	122 660	122 660	111 000	113 670	112 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 580	157 285	124 130	106 581	122 040	122 040	111 000	113 670	112 510
Households	-	-	-	-	620	620	-	-	-
Social benefits	-	-	-	-	620	620	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14	22	-	5 200	4 136	4 136	3 099	3 099	5 876
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	22	-	5 200	4 136	4 136	3 099	3 099	5 876
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14	22	-	5 200	4 136	4 136	3 099	3 099	5 876
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	354 650	461 946	497 410	545 737	576 091	576 091	315 334	334 077	341 847
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	354 650	461 946	497 410	545 737	576 091	576 091	315 334	334 077	341 847

Table 12.9(e): Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	52 553	32 800	47 007	51 506	39 664	39 664	267 471	272 524	285 363
Compensation of employees	23 664	13 787	28 378	22 000	23 419	23 419	246 605	252 345	263 400
Salaries and wages	20 164	10 732	22 337	19 436	20 436	20 436	219 100	213 526	223 350
Social contributions	3 500	3 055	6 041	2 564	2 983	2 983	27 505	38 819	40 050
Goods and services	28 889	19 013	18 629	29 506	16 245	16 245	20 866	20 179	21 963
of which									
Agency & support/outourced services	21 520	10 994	-	4 785	2 285	2 285	6 016	-	445
Consumable supplies	1 130	995	511	1 748	796	796	-	14	351
Travel and subsistence	253	50	297	2 102	2 002	2 002	3 850	87	1 920
Operating payments	-	-	10	155	155	155	-	3 460	154
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	121 751	172 160	206 315	266 142	234 757	234 757	287 000	253 588	255 235
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 751	172 160	206 315	266 142	234 677	234 677	287 000	253 588	255 235
Households	-	-	-	-	80	80	-	-	-
Social benefits	-	-	-	-	80	80	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	340	82	-	3 000	2 551	2 551	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	340	82	-	3 000	2 551	2 551	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	340	82	-	3 000	2 551	2 551	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	174 644	205 042	253 322	320 648	276 972	276 972	554 471	526 112	540 598
Less: Unauthorised expenditure									
Baseline available for spending	174 644	205 042	253 322	320 648	276 972	276 972	554 471	526 112	540 598

Table 12.9(f): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	5 316	24 695	25 597	35 614	37 582	37 582	167 530	192 556	214 289
Compensation of employees	1 169	2 266	3 311	-	444	444	127 344	141 000	151 993
Salaries and wages	1 099	1 943	2 553	-	444	444	102 144	121 800	132 978
Social contributions	70	323	758	-	-	-	25 200	19 200	19 015
Goods and services	4 147	22 429	22 286	35 614	37 138	37 138	40 186	51 556	62 296
of which									
Agency & support/outsourced services	-	-	20 240	32 919	34 443	34 443	32 762	24 813	49 673
Consumable supplies	301	705	-	257	257	257	967	10	24
Travel and subsistence	1 639	2 558	1 060	1 345	1 345	1 345	4 129	14 219	7 408
Training and development	-	-	-	159	159	159	284	5 624	94
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	4 894	10 299	9 780	15 725	15 731	15 731	20 362	26 362	27 590
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 894	10 299	9 780	15 725	15 731	15 731	20 362	26 362	27 590
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	5 000	2 923	2 923	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	5 000	2 923	2 923	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	5 000	2 923	2 923	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	10 210	34 994	35 377	56 339	56 236	56 236	187 892	218 918	241 879

Table 12.9(g): Payments and estimates by economic classification: Programme 5: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	113 671	140 488	110 353	124 197	128 233	128 233	126 408	139 260	156 456
Compensation of employees	83 720	108 357	96 112	104 334	105 334	105 334	101 494	109 886	123 861
Salaries and wages	79 075	101 119	95 405	91 838	92 838	92 838	89 124	103 199	116 272
Social contributions	4 645	7 238	707	12 496	12 496	12 496	12 370	6 687	7 589
Goods and services	29 951	32 131	14 241	19 863	22 899	22 899	24 914	29 374	32 595
of which									
Agency & support/outsourced services	2 268	3 694	3 326	7 779	7 779	7 779	10 423	10 088	13 170
Consumable: Stationery, printing and office supplies	50	2 730	636	605	605	605	1 616	1 489	1 303
Travel and subsistence	10 201	1 550	3 521	3 669	6 705	6 705	5 176	3 556	2 957
Operating leases	1 640	354	269	272	272	272	443	1 450	163
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	35 430	38 657	24 174	26 372	29 672	29 672	25 362	20 519	20 553
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	720	46	810	-	3 000	3 000	1 203	4 000	4 000
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 710	38 611	23 364	26 372	26 372	26 372	24 159	16 519	16 553
Households	-	-	-	-	300	300	-	-	-
Social benefits	-	-	-	-	300	300	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	34	-	-	-	-	-	-	-
Buildings and other fixed structures	-	34	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	34	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	149 101	179 179	134 527	150 569	157 905	157 905	151 770	159 779	177 009
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	149 101	179 179	134 527	150 569	157 905	157 905	151 770	159 779	177 009

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

				Outcome			Main			Adjusted			Revised			Medium-term estimates		
R thousand				2010/11	2011/12	2012/13	appropriation	appropriation	estimate				2014/15	2015/16	2016/17			
							2013/14											
Current payments																		
.....																		
Goods and services																		
of which																		
Administrative fees				692	1434	591	629	729	729	139	193	3990						
Advertising				1 929	3 023	433	2 926	3 629	3 629	3 062	11 761	8 681						
Assets less than the capitalisation threshold				4 012	3 295	379	4 332	4 512	4 512	1 881	2 297	15 803						
Audit cost: External				-	-	3 193	4 451	17 282	17 282	4 416	1 855	3 397						
Bursaries: Employees				1 097	300	67	-	-	-	-	-	69						
Catering: Departmental activities				3 516	4 570	5 766	3 553	4 153	4 153	201	227	565						
Communication (G&S)				5 684	4 835	2 036	4 723	5 557	5 557	8 594	8 549	7 683						
Computer services				-	-	633	600	900	900	4 173	1 780	13 118						
Consultants and professional services: Business and advisory services				10 937	25	-	17	17	17	-	-	-						
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				276	626	-	-	-	-	-	-	-						
Contractors				6 889	22 364	13 054	10	10	10	-	-	-						
Agency and support / outsourced services				39 140	26 919	61 544	79 902	87 719	87 719	85 589	72 642	72 736						
Entertainment				1 980	4 578	-	-	-	-	-	3 078	3 197						
Fleet services (including government motor transport)				8 084	10 760	14 219	6 075	9 898	9 898	4 525	3 208	4 199						
Housing				40	121	-	-	-	-	2 539	4 149	4 927						
Inventory: Clothing material and accessories				2	300	-	305	305	305	-	-	50						
Inventory: Farming supplies				-	-	-	25	25	25	-	-	10						
Inventory: Food and food supplies				12 138	14 713	6 442	4 935	4 293	4 293	4 071	6 210	9 915						
Inventory: Fuel, oil and gas				143	272	127	83	83	83	100	109	142						
Inventory: Learner and teacher support material				-	-	-	-	-	-	-	-	-						
Inventory: Materials and supplies				837	3 783	93	1 916	1 916	1 916	958	1 278	621						
Inventory: Medical supplies				-	56	73	119	119	119	-	-	-						
Inventory: Medicine				94	559	-	-	-	-	-	-	-						
Medsas inventory interface				1 337	2 195	-	-	-	-	-	-	-						
Inventory: Other supplies				7 846	1 730	-	-	-	-	-	-	-						
Consumable supplies				2 301	14 786	2 353	7 961	7 019	7 019	8 314	8 838	12 989						
Consumable: Stationery,printing and office supplies				2 499	6 703	4 097	6 406	6 946	6 946	7 782	7 625	11 124						
Operating leases				4 421	3 594	4 051	2 591	3 001	3 001	3 625	5 186	4 997						
Property payments				1 247	1 347	17 720	17 596	22 951	22 951	23 161	26 790	28 443						
Transport provided: Departmental activity				221	1 097	1 162	548	548	548	2 669	6 139	877						
Travel and subsistence				25 235	10 739	18 627	17 692	23 984	23 984	23 329	27 329	20 781						
Training and development				5 440	4 933	3 966	14 212	6 162	6 162	1 681	10 591	5 445						
Operating payments				2 807	837	3 038	386	386	386	6 561	7 591	7 295						
Venues and facilities				3 942	6 171	3 236	2 149	3 149	3 149	7 211	9 228	8 004						
Rental and hiring				-	2 729	-	490	490	490	32	34	36						
Total economic classification				154 786	159 394	166 900	184 632	215 783	215 783	204 613	226 687	249 094						

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
Goods and services									
of which									
Administrative fees	49	599	583	120	220	220	94	98	815
Advertising	1 050	1 967	273	724	1 557	1 557	944	989	1 286
Assets less than the capitalisation threshold	2 616	1 854	309	598	778	778	851	890	937
Audit cost: External	-	-	3 186	4 451	17 282	17 282	4 416	1 855	3 397
Bursaries: Employees	-	-	32	-	-	-	-	-	69
Catering: Departmental activities	787	1 222	5 650	530	1 130	1 130	154	161	101
Communication (G&S)	4 702	3 934	1 185	4 235	5 069	5 069	5 850	3 566	1 570
Computer services	-	-	633	600	900	900	1 037	1 085	4 118
Consultants and professional services: Business and advisory services	742	-	-	-	-	-	-	-	-
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	276	576	-	-	-	-	-	-	-
Contractors	6 008	3 634	-	10	10	10	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1 980	3 928	-	-	-	-	-	-	-
Fleet services (including government motor transport)	933	1 794	3 436	3 675	4 431	4 431	3 707	3 092	3 756
Housing	40	121	-	-	-	-	2 539	4 149	4 927
Inventory: Clothing material and accessories	-	300	-	25	25	25	-	-	-
Inventory: Farming supplies	-	-	-	15	15	15	-	-	-
Inventory: Food and food supplies	25	19	11	10	10	10	-	-	-
Inventory: Fuel, oil and gas	-	149	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	42	4	45	45	45	360	480	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	94	559	-	-	-	-	-	-	-
Medsas inventory interface	1 337	2 195	-	-	-	-	-	-	-
Inventory: Other supplies	7 846	1 730	-	-	-	-	-	-	-
Consumable supplies	102	6 012	139	1 161	1 171	1 171	234	245	251
Consumable: Stationery, printing and office supplies	1 041	3 225	2 332	2 090	2 630	2 630	4 474	4 307	4 764
Operating leases	2 005	1 223	2 671	1 980	2 390	2 390	3 024	3 714	4 711
Property payments	-	1 127	14 194	10 599	14 549	14 549	12 849	21 661	17 639
Transport provided: Departmental activity	82	300	10	-	-	-	89	95	100
Travel and subsistence	5 517	3 390	6 218	6 046	9 402	9 402	3 732	2 602	2 739
Training and development	5 150	3 936	3 848	3 334	3 284	3 284	1 319	2 819	3 673
Operating payments	2 026	156	2 308	71	71	71	2 711	484	500
Venues and facilities	3 100	3 721	2 342	1 839	2 839	2 839	2 000	2 092	2 203
Rental and hiring	-	-	-	30	30	30	32	34	36
Total economic classification: Administration	47 508	47 713	49 364	42 188	67 838	67 838	50 416	54 417	57 592

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	46	696	-	98	98	98	-	-	2 506
Advertising	298	355	-	314	314	314	193	202	213
Assets less than the capitalisation threshold	795	844	57	787	787	787	189	198	14 114
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	1 097	300	19	-	-	-	-	-	-
Catering: Departmental activities	645	1 042	(20)	396	396	396	-	-	-
Communication (G&S)	380	60	648	159	159	159	2 628	4 883	5 586
Computer services	-	-	-	-	-	-	3 136	695	9 000
Consultants and professional services: Business and advisory services	2 998	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	50	-	-	-	-	-	-	-
Contractors	432	940	-	-	-	-	-	-	-
Agency and support / outsourced services	15 352	12 231	37 978	34 419	43 212	43 212	36 388	37 741	9 448
Entertainment	-	640	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 669	189	5 995	1 641	4 708	4 708	111	116	122
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2	-	-	160	160	160	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9 567	13 431	4 224	2 346	2 283	2 283	3 152	3 298	3 472
Inventory: Fuel, oil and gas	13	70	25	35	35	35	100	105	111
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	706	-	8	1 817	1 817	1 817	-	-	-
Inventory: Medical supplies	-	56	61	90	90	90	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	428	1 483	1 522	4 083	4 083	4 083	6 244	7 419	10 044
Consumable: Stationery, printing and office supplies	1 099	368	929	1 794	1 794	1 794	1 353	1 702	1 791
Operating leases	(1 605)	1 021	965	100	100	100	-	-	-
Property payments	109	120	1 760	4 447	6 852	6 852	6 182	5 029	10 422
Transport provided: Departmental activity	19	30	339	10	10	10	95	99	105
Travel and subsistence	7 625	3 191	7 531	4 530	4 530	4 530	6 442	6 866	5 757
Training and development	5	314	84	50	50	50	-	-	-
Operating payments	521	34	244	160	160	160	2 018	2 111	1 223
Venues and facilities	90	643	11	25	25	25	-	697	734
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Social Welfare Services	44 291	38 108	62 380	57 461	71 663	71 663	68 231	71 161	74 648

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Goods and services									
of which									
Administrative fees	2	0	0	313	313	313	0	53	622
Advertising	(1)	50	49	1 109	979	979	-	9 037	4 402
Assets less than the capitalisation threshold	350	304	13	667	667	667	-	12	270
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	472	475	13	1 602	1 602	1 602	-	66	411
Communication (G&S)	150	430	94	299	299	299	-	-	199
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	17	17	17	-	-	-
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	444	522	13 054	-	-	-	-	-	-
Agency and support / outsourced services	21 520	10 994	-	4 785	2 285	2 285	6 016	-	445
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	334	500	559	281	281	281	-	-	81
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	100	100	-	-	50
Inventory: Farming supplies	-	-	-	10	10	10	-	-	10
Inventory: Food and food supplies	1 697	1 000	2 189	2 543	1 964	1 964	-	2 000	5 483
Inventory: Fuel, oil and gas	130	49	102	48	48	48	-	4	31
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	63	32	32	32	-	-	-
Inventory: Medical supplies	-	-	12	29	29	29	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 130	995	511	1 748	796	796	-	14	351
Consumable: Stationery, printing and office supplies	114	250	86	1 395	1 395	1 395	-	64	2 904
Operating leases	2 250	500	79	220	220	220	-	22	123
Property payments	-	10	1 282	2 300	1 300	1 300	4 000	-	300
Transport provided: Departmental activity	19	105	203	162	162	162	2 000	-	62
Travel and subsistence	253	50	297	2 102	2 002	2 002	3 850	87	1 920
Training and development	-	50	13	9 589	1 589	1 589	-	48	1 596
Operating payments	-	-	10	155	155	155	-	3 460	154
Venues and facilities	25	-	-	-	-	-	5 000	5 312	2 549
Rental and hiring	-	2 729	-	-	-	-	-	-	-
Total economic classification: Research and Development	28 889	19 013	18 629	29 506	16 245	16 245	20 866	20 179	21 963

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	315 324	Dec-69	270866	Oct-33			Apr-10	Apr-83	303144
Goods and services									
of which									
Administrative fees	21	25	-	38	38	38	45	42	47
Advertising	389	390	-	108	108	108	579	38	109
Assets less than the capitalisation threshold	220	120	-	46	46	46	173	82	86
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	458	790	3	120	120	120	47	-	53
Communication (G&S)	-	70	109	30	30	30	116	100	328
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3	16 990	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	20 240	32 919	34 443	34 443	32 762	24 813	49 673
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	30	13	36	36	36	47	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	301	705	-	257	257	257	967	10	24
Consumable: Stationery, printing and office supplies	195	130	114	522	522	522	339	63	362
Operating leases	131	496	67	19	19	19	158	-	-
Property payments	754	50	420	-	-	-	52	-	-
Transport provided: Departmental activity	-	25	62	-	-	-	210	5 645	522
Travel and subsistence	1 639	2 558	1 060	1 345	1 345	1 345	4 129	14 219	7 408
Training and development	-	-	-	159	159	159	284	5 624	94
Operating payments	-	50	139	-	-	-	273	20	3 585
Venues and facilities	23	-	59	15	15	15	5	900	5
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Restorative Services	4 147	22 429	22 286	35 614	37 138	37 138	40 186	51 556	62 296

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	315 324	Dec-69	270866	Oct-33			Apr-10	Apr-83	303144
Goods and services									
of which									
Administrative fees	574	114	8	60	60	60	-	-	-
Advertising	193	261	111	671	671	671	1 346	1 495	2 671
Assets less than the capitalisation threshold	31	173	-	2 234	2 234	2 234	668	1 115	396
Audit cost: External	-	-	7	-	-	-	-	-	-
Bursaries: Employees	-	-	16	-	-	-	-	-	-
Catering: Departmental activities	1 154	1 041	120	905	905	905	-	-	-
Communication (G&S)	452	341	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	7 197	25	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	2	278	-	-	-	-	-	-	-
Agency and support / outsourced services	2 268	3 694	3 326	7 779	7 779	7 779	10 423	10 088	13 170
Entertainment	-	10	-	-	-	-	-	3 078	3 197
Fleet services (including government motor transport)	3 148	8 277	4 229	478	478	478	707	-	240
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	20	20	20	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	836	233	5	-	-	-	872	912	960
Inventory: Fuel, oil and gas	-	4	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	131	3 741	18	22	22	22	598	798	621
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	340	5 591	181	712	712	712	869	1 150	2 319
Consumable: Stationery, printing and office supplies	50	2 730	636	605	605	605	1 616	1 489	1 303
Operating leases	1 640	354	269	272	272	272	443	1 450	163
Property payments	384	40	64	250	250	250	78	100	82
Transport provided: Departmental activity	101	637	548	376	376	376	275	300	88
Travel and subsistence	10 201	1 550	3 521	3 669	6 705	6 705	5 176	3 556	2 957
Training and development	285	633	21	1 080	1 080	1 080	78	2 100	82
Operating payments	260	597	337	-	-	-	1 559	1 516	1 833
Venues and facilities	704	1 807	824	270	270	270	206	227	2 513
Rental and hiring	-	-	-	460	460	460	-	-	-
Total economic classification: Development and Support Services	29 951	32 131	14 241	19 863	22 899	22 899	24 914	29 374	32 595