

**VOTE 12**

**SOCIAL DEVELOPMENT**

**Department: Social Development**

**Vote 12**

To be appropriated by Vote in 2014/15	R 1 242 420 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Deputy Director General of the Department of Social Development

**1. Overview**

**Vision**

Self-reliant society that upholds human dignity

**Mission**

Provision of integrated comprehensive and high quality social protection services to maximise capacity of poor and vulnerable individuals, households and communities

**Overview of the main services the department intends to deliver**

- The department intends to implement and roll out the electronic Performance Information Management System to districts;
- Fast track the process of funding by conducting capacity building to NGOs and also by engaging all relevant stakeholders; and
- Engage Department of Public Works to fast track the implementation social infrastructure plan;
- To procure adequate office space in line with norms and standards;
- Engage key stakeholders including municipality and traditional leaders in building capacity of Non-Government Organizations in rural areas.

**Demand for changes in services of the department**

- Non availability of the electronic Performance Information System;
- Non-compliant business plans resulting in late transfer of funds;
- In adequate budget for compensation of employees (e.g. absorption of newly qualified Social Workers that were offered scholarship by department);
- In adequate budget for Social infrastructure development
- Inadequate programme funding versus prospective social ills:
- Limited expansion of services which compromises the provision of quality basic services e.g. funding of Early Childhood Development;
- Lack of Organizations in the rural areas to partner with the Department in providing services to the community (resource migration),
- Lack of office space which compromises the norms and standards for social work practice;
- Limited number of Social Practitioners including social workers, Community Development Practitioners, Child Youth Care Workers to provide Social Developmental services especially in rural areas;
- Lack of capacity to empower and monitor emerging organizations to access grant funding;
- Diverse interpretation of the new Children’s Act by role players (on adverts and the stipulated duration delays finalization of cases); and
- Factual information about strategies, results and challenges

**Core Functions of the Department**

**Promotion of Community Participation**

The Department is committed to promotion of community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

**Prevention**

Social protection for children, elderly, people with disabilities and able-bodied unemployed people

## Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans
- Disaster and social relief of distress (SRD)
- Household dynamics – counseling and support services - State-run Public Employment programme
- EPWP Social Sector II work opportunities (short-term)

## Protection / Shelters

### State-owned Shelters

- CYCCs (Children's Home & Place of Safety, Secure Care Centres, School of Industries)
- Old Age Home
- Protective shelter for people with disabilities
- Victim empowerment One-Stop-Centre
- NGO run residential care facilities
- CYCs (Children's Homes, Private Places of Safety, Shelters for Street Children)
- Old Age Homes
- Substance Abuse In-Patient Treatment Centre

## Development

- Social Sector EPWP
- Community Development Projects
- War on Poverty Programme medium to long term interventions

## Transformation

- Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following:
- Individuals are engaged in meaningful activity
- Citizens are protected from extreme poverty
- Budgetary allocations reflecting national and provincial priorities
- The most poor and vulnerable are specifically targeted through redistributive measures

## Legislative mandate

In carrying out these core functions, the department is governed by various acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)

- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments

- Beijing Plan of Action
- Copenhagen Declaration
- UN Convention on the rights of children
- African charter on the rights of the child
- AU Plan of action on families
- Madrid Plan of action on Ageing
- UN Convention on the rights of persons with disabilities

Cross cutting national and provincial strategies and programmes

- North West Poverty Eradication Strategy
- National Youth Service Programme
- War on Poverty Programme
- 12 Outcomes agreed by the cabinet
- New Growth Path

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

The Department contributes towards the realization of outcome 1, 2, 5 and 7 as follows

#### **Programme 1: Management and Administration**

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

#### **Programme 2: Social Welfare Services**

Outcome 1: Improved quality of basic education

Sub-Programmes Care and Services to older persons, Services to persons with disabilities, HIV & AIDS and Social relief. The intended objective is to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

#### **Programme 3: Children and Families**

Outcome 1: Improved quality of basic education

Sub-Programme ECD and Partial Care. The intended objective is to increase access to integrated partial care and early childhood development services

Outcome 13: An inclusive and responsive social protection system

Sub-Programmes Child Care and protection services and Care and services to families. The intended objective is to provide a safe and nurturing environment for children and preserve and promote functional families units through implementation of family preservation programmes.

#### **Programme 4: Restorative Services**

Outcome 13: An inclusive and responsive social protection system

Sub-Programmes: Crime Prevention & Support services, Victim empowerment and Substance abuse prevention and rehabilitation services. The intended objective is to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services

#### **Programme 5: Development and Research**

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

Sub-Programme: Management & Support. The intended objective is to create an enabling environment for uniform and effective community development practice.

Outcome 13: An inclusive and responsive social protection system

Institutional Capacity Building and Support for NPO's and Community mobilization. The intended objective is facilitate social mobilization for societal transformation

Sub-Programmes: Poverty Alleviation and Sustainable Livelihoods, Community Based Research and Planning and Women development. The intended objective is to facilitate, coordinate, monitor and evaluate household and community based poverty eradication initiatives

Sub-Programme: Youth Development. The intended objective is to improve social cohesion and employability of youth

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

### **Programme 1: Management and Administration**

- Departmental Service Delivery Improvement plan developed and quarterly monitoring reports compiled;
- A total number of 26 of 20 (130 per cent) of disciplinary cases finalised;
- 100 per cent (29) operational plans of the Programmes have been compiled in alignment to Annual Performance Plan;
- 112 (against a target of 25 ) more officials have been trained on data management;
- PAJA and PAIA implementation reports have been compiled on quarterly basis;
- ICT infrastructure reports compiled on quarterly basis;
- About 4 external and 20 internal newsletters had been produced;
- Four website updates reports compiled;
- A total of 54 media release had been issued;
- Legal opinions and litigation management reports compiled on quarterly basis;
- The departmental risk management policy and strategy in place;
- Fraud management reports submitted quarterly;
- In year monitoring reports compiled monthly;
- A total of 2125 (target 1000) payments to Service Providers were made within 30 days;
- 216 000 of 196 000 (110 per cent) of outstanding balance had been collected;
- Quarterly irregular expenditure reports compiled;
- Quarterly supplier performance reports compiled;
- Three infrastructure plans had been developed and reports are compiled quarterly;
- Departmental asset register produced and quarterly returns are submitted;

### **Programme 2: Social Welfare Services**

- About 1 202 (target: 1580) children in conflict with the law are awaiting trial in secure care centres;
- A total of 1871 Children in conflict with the law assessed (target: 1600), 697 were referred for diversion programmes (target: 920) and 399 (target: 920) completed diversion programmes;
- 885 Officials and Partners from the Crime Prevention Directorate had been capacitated on regulatory frameworks (target: 770) and 1 347 Staff and stakeholders had been trained on Victim Empowerment (target: 500);
- 24 138 people were reached through advocacy programmes to reduce incidents of crime by young offenders against an annual target of 15 480;
- During the year, 4 907 victims of crime accessed victim empowerment services against a target of 5 400;
- About 23 303 families participated in family preservation services (target: 11 000) provided by government and NPOs;
- A total of 3484 families participating in community based programmes e.g. Adopt a community and Military Veteran up-liftment programme against a target of 3 500;
- At the end of the year, 5 331 stakeholders were capacitated on family care programmes against a target of 3 500;
- 10 787 (target:5 000) people reached through advocacy programmes e.g. International Day of Families, Heritage Day and Batho Pele days;
- About 45 666 people are benefiting from PEI Programmes (target: 30 000);

- 11 883 (target:8 000) foster care placements had been reviewed and 3 920 children are placed in foster care (target: 3 000);
- 1 709 children are children in need of care and protection placed in CYCC managed by CPO (target: 520);
- 374 Children with disabilities are accessing child care and protection (target:20);
- In order to strengthen partial care and early childhood development services, 116 482 Children participated in early childhood development (ECD) Programmes against a target of 70 000;
- 983 (target:852) partial care facilities are monitored on norms and standards; a total of 2675 Practitioners are employed at ECD sites against a target of 280;
- To provide care and support services to persons with disabilities, 2 202 staff and partners were capacitated to provide services to older persons against target of 500;
- 8 158 (target:15 500) persons with disabilities reached through advocacy and awareness programmes;
- 816 Persons with Disabilities are participating in Social Rehabilitation Programme (target:200);
- A total number of 30 persons with disabilities enrolled at Itsoseng Handicraft protective Workshop (target: 30);
- 1 894 staff and stakeholders capacitated for the provision of Older Persons services (target: 1 300);
- About 5 542 Older Persons participated in active ageing programmes (target: 2 480);
- 7 581 Older Persons accessing community based care and support services (target:2 480);
- 127 clients / service users admitted to funded inpatient substance abuse treatment centres managed by NPOs against a target of 108;
- 1 920 staff and Stakeholders trained on Substance abuse services against a target of 1 080;
- A total of 1 289 (target: 600) people are accessing substance Abuse services.
- About 42 122(target: 40 000) youth and children had been reached through Ke-Moja awareness campaigns;
- To mitigate the impact of HIV and AIDS on individuals, families and communities, 12 HIV prevention, behavior and social change are implemented (target: 12);
- A total of 54 049 (target:180 000) number of beneficiaries reached through HIV & AIDS Prevention, Behavior and Social Change Programmes;
- 62 726 Food Parcels, cooked meals, Supplements and School uniform had been distributed through HCBC's & Drop in centers (target: 40 084);
- 67 473 Orphans and other children made vulnerable by HIV and AIDS received services (target:54 000);
- About 4 445 job opportunities were created for Caregivers within HCBC's/ Drop-in- Centers& Prevention Partnership Programmes(target:1 436);
- A total of 6 786 households and families benefited from the Social relief programme against a target of 5 000.

### **Programme 3: Development and Research**

- Departmental Research Committee had been established;
- 813 Stakeholders participated in population advocacy, information, education and communication activities against a target of 400;
- 24 demographic profiles were conducted (target:10)
- About 13 700 People had been reached through information dissemination sessions (target: 15 000).
- 68 Social Cooperatives supported against a target of 20.
- 213 Funded organizations registered on the project register (target: 140);
- A total of 104 CDPs (target:70) completed training;
- Another 1 387 NPOs had been capacitated (target:400)
- A total of 1 212 beneficiaries are linked to food banks and 224 linked to developmental programmes (target: 360).
- 273 youths are participating in Masupatsela Youth Pioneer Program (MYPP) against a target of 100.
- About 186 (target:100) youths were placed in income generating projects and 391 (target:200) participated in skills development programmes;
- Another 1 254 youth participated in outreach programmes (target: 600);

## **3. Outlook for the 2014/15 Financial year**

### **3.1 Focus Areas**

In order to respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas:

### **Identification of the most vulnerable individuals, households and communities**

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Traditional Affairs, Department of Agriculture and Rural Development,

National Department of Rural Development and Land Reform. To achieve this, the Department will direct resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme. The Department will coordinate household profiling and it has been agreed that Department of Local Government & Traditional Affairs will coordinate community profiling.

### **Hunger and malnutrition**

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition.

- The following programmes will therefore be upscale in 2014 to 2015:
  - Home - Community Based Care Centres and Drop-In Centres which support households infected and affected by HIV and AIDS and related diseases
  - Transfer payments for ECDs, Children’s Homes and Places of Safety
  - Transfer payments for Old Age Homes and Service Clubs
  - Transfer payments for Centres for People with Disabilities
  - Transfer payments for Food banks (Vryburg and Rustenburg)
  - Social Relief of Distress Programme
- A critical success factor is collaboration with the Department of Health, Department of Agriculture and Rural Development, Municipalities and the private sector. A sub-committee will be established to facilitate this.

### **People with Disabilities**

The Department is determined to reach the 2 percent target of people with disabilities to be employed in the Department. Another target is expansion of services to people with disabilities through accredited training.

### **Youth Development**

- Learnerships, social work scholarship and skills development programmes e.g. the National Youth Service and the Masupatsela Youth Pioneer programmes will be continued to improve employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.
- Building of the In-Patient Treatment Centre in Taung will give a big boost to rehabilitation of addicted people who are mostly young. Currently, the province relies only on the SANPARK Treatment Centre in Klerksdorp which has limited capacity.

## **4. Reprioritization**

An amount of R9.9 million in 2014/15, R10 million in 2015/16 and R6.2 million in 2016/17 has been identified from transfers and subsidies for community projects to fund community skills development to unemployed youth, increase subsidy funding for older persons, funding for Departmental agencies and accounts to comply with legislation as well as improvement of care and intervention to needy households

## **5. Procurement plan**

Information can be found in the procurement plan

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 12.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	738 336	865 889	905 341	1 056 350	1 061 993	1 061 993	1 225 093	1 332 187	1 429 980
Conditional grants	1 427	10 955	8 834	16 431	16 431	16 431	16 323	10 000	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 427	10 955	8 834	16 431	16 431	16 431	4 323	-	-
Substance Abuse Treatment Grant	-	-	-	-	-	-	12 000	10 000	-
Departmental receipts	71	340	595	706	706	706	1 004	1 059	1 112
Other: Financing					-21 669	-21 669			
<b>Total receipts</b>	<b>739 834</b>	<b>877 184</b>	<b>914 770</b>	<b>1 073 487</b>	<b>1 057 461</b>	<b>1 057 461</b>	<b>1 242 420</b>	<b>1 343 246</b>	<b>1 431 092</b>

The MTEF allocation is made up of the provincial equitable share to the amount of R1.2 billion, Social Sector EPWP incentive grant amounting to R4.3 million, Substance Abuse Treatment conditional grant amounting to R12 million and own receipts of R1 million.

### 6.2 Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	71	340	595	706	706	706	1 004	1 059	1 112
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>71</b>	<b>340</b>	<b>595</b>	<b>706</b>	<b>706</b>	<b>706</b>	<b>1 004</b>	<b>1 059</b>	<b>1 112</b>

The revenue collected by the department is mainly on sale of tender documents and commission on collection fees. The huge growth is influenced by the previous own revenue collection trend of the department.

## 7. Payment summary

### 7.1 Key Assumptions

The below key assumptions form the basis of the 2014/15 budget of the department:

- A 1.5 per cent of pay progression and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees;
- The MTEF budget further makes provision for the following:-
  - Employment of social professional in the fields of social work, probation services, community development, child and youth care work, management and administrative support.
  - Learnership allocation of R4 million;
  - Absorption of 61 social work graduates
  - Support to NGO sector allocation of R13.5 million;
  - ECD massification allocation of R13.5 million;
  - ECD equipment allocation of R7.4 million
  - National priorities allocation of R43 million;
  - A further R22 million for ICS and absorption of Social Workers
  - Labour intensive projects allocation of R36.6 million
  - Regrading of clerks allocation of R3.7 million
  - Decentralization of training budget from Office of the Premier allocation of R775 thousand
  - Provision of shelter to Victims of gender based violence allocation of R3.3 million

- Continue with the construction of the Taung In-Patient Treatment Centre for 2014/15 and an Old Age Home in Dr Ruth Segomotsi Mompati as well as rehabilitation and refurbishment of Witrand Hospital In-Patient Treatment Centre in Dr Kenneth Kaunda District with a total allocation of R41 million;

## National Priorities

The Department is responding to the national priorities through implementation of the following programmes:

National Priorities	Programmes	Amount '000
Education	ECD Massification	13 500
	ECD Centres	75 282
Fight against crime and corruption	NGO Run Victim Empowerment Centres & Programmes	13 808
	NGO Run Crime Prevention Programmes	11 442
	State Run Secure care centres	53 602
Rural Development, food security and land reform	NGO Run Family Care & Support Services Programmes	4 686
Development of sustainable livelihoods through decent jobs	Job creation through youth development, sustainable livelihoods, poverty eradication and partnership development	10 000
	Employees employed directly, social workers, community development practitioners and management	631 346
Health	Handicraft Centre – (Ongoing Infrastructure)	1 900
	Maintenance for state owned facilities (Ongoing Infrastructure)	4 000
	NGO Run Old Age Centres – Transfer Payments	38 435
	NGO Run Centres for People with Disabilities – Transfer Payments	14 713
	NGO Run Centres for Vulnerable Children and Youth Transfer Payments	53 900
	NGO Run HIV and AIDS Programmes – Transfer Payments	36 464
	NGO Run Anti- Substance Abuse Centres & Programmes	11 181
Social Development	New infrastructure assets – Substance Abuse Treatment Centre	12 000

## Strategic objectives

**Strategic policy direction:** By focussing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities. The strategic objectives of the department include the following:

### Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

### Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

### Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- To create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- To promote gender equality with the view of dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including

those in need of care and protection.

## 7.2 Programme Summary

The budget of the department consists of five programmes comprising Management and Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Research.

Table 12.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	104 878	137 809	141 382	154 876	160 472	162 984	174 775	187 598	204 299
2. Social Welfare Services	356 536	386 551	348 016	348 662	382 095	385 653	446 391	450 782	448 264
3. Children And Families	93 464	137 817	188 768	274 660	260 055	259 529	304 541	376 349	446 087
4. Restorative Services	83 500	109 634	131 132	163 269	157 238	154 175	182 951	191 639	189 509
5. Development And Research	101 724	105 372	105 549	132 020	97 601	96 031	133 762	136 879	142 933
<b>Total payments and estimates</b>	<b>740 103</b>	<b>877 184</b>	<b>914 847</b>	<b>1 073 487</b>	<b>1 057 461</b>	<b>1 058 372</b>	<b>1 242 420</b>	<b>1 343 246</b>	<b>1 431 092</b>

MEC's Remuneration Package is R1.9 million in 2014/15, R2.1 million in 2015/16 and R2.4 million in 2016/17 respectively

The overall budget increase by R184 million (17.4 per cent) in 2014/15, by R100.8 million (8.1 per cent) 2015/16 and by R87.8 million (6.8 per cent) in 2016/17

### Budget Allocation and Additional funding since 2010/11- 2014/15 MTEF

During 2010/11 MTEF, funding was provided for the carry-through costs of the 2009 wage agreement of R12 million as well as housing allowance of R4.4 million with the following reductions:- R15 million on non-cores and R704 thousand on Social Cluster conditional grant transferred to the Department of Health.

During 2011/12 MTEF, the department received funding for the carry-through costs of the 2010 wage agreement of R15 million , as well as Compensation and Admin costs for the relocation of staff from Human Settlements amounting to R23.5 million and Conditional grant allocation of R10.9 million, with the following reductions :-

In the 2012/13 MTEF, the department received additional funding of R10 million adjustment to infrastructure, R7.6 million for Learnership funds and R10.9 million Extended Public Works Programme Social Sector grant (EPWP) with a reduction of R7.4 million on the equitable share. Furthermore R20 million for the shortfall on compensation of employees, R976 thousand transfer of Centralised Creditors Payments staff and a roll-over of R4 million for infrastructure were received with a reduction of R11.3 million on non-core items during the adjustment budget.

During 2013/14 MTEF, the department received additional funding for the improvement on conditions of service of the 2012/13 wage agreement of R13.1 million, carry-through cost of R1.1 million for the transfer function from CCP, R18 million absorption of 146 Social Work graduates, R6.7 million support to NGO Sector, R6.2 million Learnership funds, R2.3 million Early Childhood Development (ECD) massification, R7 million ECD equipment and R16.4 million EPWP Social Sector grant, with a reduction of R11.9 million on non-core items.

### 2014/15 MTEF, baseline allocation provide for the following:-

Improvement on conditions of service of the 2014/15 wage agreement of R2 million and absorption of Social Work graduates of R22.1 million, carry-through cost of R1.2 million for the transfer function from CCP, R13.5 million support to NGO Sector, R4.6 million Learnership funds, R13.5 million Early Childhood Development (ECD) massification, R7.4 million ECD equipment, R3.7 million for regarding of clerks, R36.6 million funding for labour intensive, R775 thousands bursaries for employees, R12 million infrastructure grant for Substance Abuse, R4.3 million for EPWP social sector grant and R3.3 million for Victims of gender based violence transfers to NGO's and a decrease of R12 million funding for labour intensive programme.

### 2015/16 MTEF, baseline allocation provide for the following:-

Improvement on conditions of service of the 2015/16 wage agreement of R5 million, carry-through cost of R1.2 million for the transfer function from CCP, R35 million absorption of 56 Social Work graduates, R20.5 million support to NGO Sector, R4.6 million Learnership funds, R17.6 million Early Childhood Development (ECD) massification, R7.9 million ECD equipment, regarding of clerks of R5 million,

R3.4 million for provision of shelter to Victim of gender based violence, R837 thousands for bursaries for employees R10 million infrastructure funding for Substance Abuse.

**2016/17 MTEF baseline allocation provides for the following:-**

R7 million for improvement on conditions of service and ,R35 million absorption of 76 social work graduates, R3,4 million provision of shelter to Victim of gender based violence, R4,5 million for regrading of clerks, R904 million for bursaries of employees and R5.5 million for learnership programme.

**7.3 Summary of economic classification**

**Table 12.4 : Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>510 512</b>	<b>638 900</b>	<b>669 591</b>	<b>751 484</b>	<b>794 601</b>	<b>796 797</b>	<b>905 394</b>	<b>979 035</b>	<b>1 056 621</b>
Compensation of employees	347 392	419 042	478 369	530 258	577 031	577 031	648 426	707 071	756 988
Goods and services	163 120	219 323	191 173	221 226	217 570	219 766	256 968	271 964	299 633
Interest and rent on land	-	535	49	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>198 306</b>	<b>197 128</b>	<b>204 347</b>	<b>289 662</b>	<b>230 031</b>	<b>228 746</b>	<b>290 470</b>	<b>318 327</b>	<b>336 521</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	421	-	510	510	510	2 500	2 645	2 838
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	197 866	195 904	203 465	288 899	234 268	227 727	286 925	314 562	331 600
Households	440	803	882	253	-4 747	509	1 045	1 120	2 083
<b>Payments for capital assets</b>	<b>31 284</b>	<b>41 155</b>	<b>40 909</b>	<b>32 341</b>	<b>32 829</b>	<b>32 829</b>	<b>46 556</b>	<b>45 885</b>	<b>37 950</b>
Buildings and other fixed structures	25 561	34 109	28 602	27 167	22 320	22 320	41 066	40 490	31 066
Machinery and equipment	5 723	7 046	7 477	5 174	10 509	10 509	5 490	5 395	6 884
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 830	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>740 103</b>	<b>877 184</b>	<b>914 847</b>	<b>1 073 487</b>	<b>1 057 461</b>	<b>1 058 372</b>	<b>1 242 420</b>	<b>1 343 246</b>	<b>1 431 092</b>

The bulk of the budget comprises of Compensation of employees, Goods and services and Transfers and Subsidies specifically to non-profit organizations in line with the department's core functions.

The budget for compensation of employees increased from R577 million in 2013/14 to R648 million (12.4 per cent) in 2014/15, to R707 million (9.0 per cent) in 2015/16 and to R756.9 million (7.1 per cent) in 2016/17 to provide for appointment of Social Workers, Assistant Community Development Practitioners, Child and Youth Care workers, improvement in conditions of service and labour incentive grant beneficiaries.

The budget for goods and services increased from R219.7 million to R256.9 million (16.9 per cent) in 2014/15, to R271 million (5.8 per cent) in 2015/16 and to R299.6 million (10.2 per cent) in 2016/17 to allow for maintenance of facilities and contractual obligations i.e. lease payments and skills development to unemployed youth.

The budget for Transfers and subsidies increased from R228.7 million to R290.4 million (27 per cent) in 2014/15; R318.3 million (9.6 per cent) in 2015/16 and R336.5 million (5.7 per cent) in 2016/17. This is provision for National priorities, Support to the NGO sector, ECD massification and ECD equipment. Machinery and equipment decrease by R5 million (47.8 per cent) in 2014/15. Huge decline is due to the roll over approved in 2013/14 financial year.

**7.4 Infrastructure payments**

Table 12.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>New infrastructure assets</b>	23 591	23 424	28 231	27 167	22 320	22 320	41 066	40 490	31 066
<b>Existing infrastructure assets</b>	3 106	12 536	659	4 000	4 000	4 000	3 885	2 820	3 880
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	3 106	12 536	659	4 000	4 000	4 000	3 885	2 820	3 880
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>26 697</b>	<b>35 960</b>	<b>28 890</b>	<b>31 167</b>	<b>26 320</b>	<b>26 320</b>	<b>44 951</b>	<b>43 310</b>	<b>34 946</b>

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

The budget for Capital projects is R41 million in 2014/15, R40 million in 2015/16 and R31 million in 2016/17 to allow for construction of projects like the Inpatient Treatment Centre and Old Age Home in Dr Ruth Segomotsi Mompati. The allocation also provides for R3.8 million in 2014/15 upgrade, rehabilitation, refurbishment and maintenance of existing state owned facilities.

Infrastructure payments increases by R18.7 million (84 per cent) in 2014/15 compared to 2013/14 adjusted appropriation. The allocation is for the construction of Inpatient Treatment Centre and Old Age Home. These centres are in support of adequate delivery of Social Welfare Programmes in line with the National norms and standards.

#### 7.4.1 Departmental infrastructure payments

Refer to Annexure (Table B5)

#### 7.4.2 Maintenance

Refer to Annexure (Table B5)

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

None

### 7.6 Transfers

#### 7.6.1 Transfers to public entities

None

#### 7.6.2 Transfers to other entities - Non Governmental Institutions

## Summary of department transfers to other entities (NGOs)

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2013/14	Revised Estimates	Medium Term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Administration</b>	<b>440</b>	<b>1 224</b>	<b>1 506</b>	<b>763</b>	<b>763</b>	<b>763</b>	<b>3 545</b>	<b>3 765</b>	<b>4 921</b>
Departmental Agencies	-	421	-	510	510	510	2 500	2 645	2 838
H/H employee benefits	440	803	882	253	253	253	270	283	298
Busarries: Non-employees	-	-	-	-	-	-	775	837	1 785
Non-profit organisations	-	-	624	-	-	-	-	-	-
<b>Social Welfare Services</b>	<b>78 185</b>	<b>77 075</b>	<b>75 945</b>	<b>86 637</b>	<b>81 449</b>	<b>81 449</b>	<b>106 626</b>	<b>108 458</b>	<b>115 258</b>
Old Age Homes	20 192	23 529	28 189	27 733	28 528	28 528	34 030	32 930	35 725
Service Clubs	2 174	1 470	-	1 663	1 663	1 663	1 754	1 842	1 940
Service Centers	2 528	1 471	-	1 664	1 664	1 664	1 755	1 843	1 941
Care for people with Disabilities	12 780	8 087	11 658	13 919	12 127	12 127	14 713	14 615	15 390
HIV AND AIDS- TRANSFERS	37 012	31 563	36 098	34 924	30 733	30 733	40 787	36 670	38 614
EPWP (Social Sector Grant)	-	10 955	-	-	-	-	-	-	0
Social Relief	59	-	-	-	-	-	-	-	0
Support to NGO Sector	3 440	-	-	6 734	6 734	6 734	13 587	20 558	21 648
<b>Children &amp; Family</b>	<b>61 006</b>	<b>71 952</b>	<b>76 824</b>	<b>121 141</b>	<b>115 740</b>	<b>115 740</b>	<b>133 868</b>	<b>158 576</b>	<b>166 980</b>
Community-based care services to children	15 427	10 999	-	35 435	29 334	29 334	32 580	40 399	42 540
Shelters	1 860	2 500	-	2 500	2 200	2 200	2 500	2 625	2 764
Children's Homes	10 741	13 934	-	15 934	13 968	13 968	18 820	19 818	20 868
ECD's	32 585	39 784	72 874	55 586	57 354	57 354	67 830	82 826	87 216
ECD Equipment	-	-	-	7 000	7 000	7 000	7 452	7 988	8 411
Care and Support to Families	393	4 735	3 950	4 686	5 884	5 884	4 686	4 920	5 181
<b>Restorative Services</b>	<b>23 713</b>	<b>20 197</b>	<b>18 891</b>	<b>31 057</b>	<b>27 332</b>	<b>27 332</b>	<b>36 431</b>	<b>37 528</b>	<b>39 362</b>
Crime Prevention	8 581	4 663	5 479	10 458	9 204	9 204	11 442	12 014	12 651
Victim Empow erment	9 591	9 540	7 440	12 882	11 337	11 337	13 808	13 924	14 507
Substance Abuse	5 541	5 994	5 972	7 717	6 791	6 791	11 181	11 590	12 204
<b>Development &amp; Research</b>	<b>34 962</b>	<b>26 680</b>	<b>31 181</b>	<b>50 064</b>	<b>9 494</b>	<b>4 747</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
Institutional Capacity Building and support	1 452	2 435	1 684	2 776	4 747	-	4 000	4 000	4 000
Povrty Alleviation and Sustainable Livelihoods	18 656	12 965	22 502	30 103	1 600	1 600	6 000	6 000	6 000
Youth Development	14 854	11 280	6 995	12 185	3 147	3 147	-	-	-
Youth Development	-	-	-	5 000	-	-	-	-	-
<b>Total Departmentat transfers</b>	<b>198 306</b>	<b>197 128</b>	<b>204 347</b>	<b>289 662</b>	<b>234 778</b>	<b>230 031</b>	<b>290 470</b>	<b>318 327</b>	<b>336 521</b>

## 7.6.3 Transfers to local government

None

## 8. Receipts and retentions

Not applicable to the Department

## 9. Programme description

## Programme 1: Administration:

## Description and objective

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc. In rendering a support function to the core services of the department, the programme is geared towards building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through:

- Rendering administrative and strategic ministerial support services to the Executive Authority.
- Building financial management skills for all line managers, and enforce accountability for budget compliance.
- Providing effective and efficient human capital management.
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department.

- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting.
- Building social infrastructure that supports integrated service delivery based on demand.
- Provision of an effective district management system

Table 12.6 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	-	6 909	6 633	8 529	9 029	9 029	9 355	9 712	10 227
2. Corporate Services	59 162	90 484	97 169	101 814	106 910	109 422	114 764	123 092	135 474
3. District Management	45 716	40 416	37 580	44 533	44 533	44 533	50 656	54 794	58 598
<b>Total payments and estimates</b>	<b>104 878</b>	<b>137 809</b>	<b>141 382</b>	<b>154 876</b>	<b>160 472</b>	<b>162 984</b>	<b>174 775</b>	<b>187 598</b>	<b>204 299</b>

Table 12.7 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>103 836</b>	<b>136 202</b>	<b>137 570</b>	<b>153 415</b>	<b>157 415</b>	<b>159 671</b>	<b>170 491</b>	<b>183 056</b>	<b>198 560</b>
Compensation of employees	72 464	82 589	91 216	99 673	103 673	103 673	112 602	121 780	133 141
Goods and services	31 372	53 079	46 305	53 742	53 742	55 998	57 889	61 276	65 419
Interest and rent on land	-	535	49	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>440</b>	<b>1 224</b>	<b>1 506</b>	<b>763</b>	<b>763</b>	<b>1 019</b>	<b>3 545</b>	<b>3 765</b>	<b>4 921</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	421	-	510	510	510	2 500	2 645	2 838
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	624	-	-	-	-	-	-
Households	440	803	882	253	253	509	1 045	1 120	2 083
<b>Payments for capital assets</b>	<b>602</b>	<b>383</b>	<b>2 306</b>	<b>698</b>	<b>2 294</b>	<b>2 294</b>	<b>739</b>	<b>777</b>	<b>818</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	602	383	2 306	698	2 294	2 294	739	777	818
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>104 878</b>	<b>137 809</b>	<b>141 382</b>	<b>154 876</b>	<b>160 472</b>	<b>162 984</b>	<b>174 775</b>	<b>187 598</b>	<b>204 299</b>

Allocations for the programme increase by R11.8 million (7.2 per cent) in 2014/15, R12.8 million (7.3 per cent) in 2015/16 and R16.7 million (8.9 per cent) in the outer year.

### Sub-Programmes

**MEC's Office:** Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget increases from R9 million to R9.3 million in 2014/15, R9.7 million in 2015/16 and R10 million in 2016/17.

**Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department. Allocation increases from R109.4 million in 2013/14 to R114.7 million in 2014/15 to R123 million in 2015/16 and R135.4 million in 2016/17, mainly due to inflation projection and carry through costs for transfer of CCP staff from the Department of Finance.

**District Management:** Provides for the decentralization, management and administration of services at the district level within the department. An increase from R44.5 million in 2013/14 to R50.6 million in 2014/15 to

R54.7 million in 2015/16 and R58.5 million in 2016/17 mainly due to inflation projections and appointment of support staff at District level.

### Per economic classification

The budget for compensation of employees increases by R8.9 million (8.6 per cent) in 2014/15 for strengthening of the Corporate Support function and to ensure compliance at all levels in the department and appointment of support staff at District level.

The budget for goods and services increase by R1.8 million mainly in operating payment and stationery to cater for the anticipated staff appointments.

The budget for transfers and subsidies grow by R2.5 million to comply with legislation for Departmental agencies and accounts such as HWSETA.

The budget for machinery and equipment decreases by R1.5 million due to roll over allocated in 2013/14 financial year.

### Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of officials trained	900	980	1010
Number of APP and Annual report developed	2	2	2
Number of IT systems developed	1	1	1
Number of IT master systems developed	1	1	1
Number of internal and external newsletters produced	10	10	10
Number of legal opinion report compiled	4	4	4
Number of departmental register reviewed	1	1	1
Number of financial statement produced	4	4	4
Number of Department budget approved	1	1	1

### Programme 2: Social Welfare Services

#### Description and objective

The programme consists of five sub-programmes namely:-Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

This program caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has, for the MTEF, been aligned to the MTSF, as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

Table 12.8 : Summary of payments and estimates by sub-programme: 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
1. Management And Support	237 106	222 038	140 771	148 255	139 852	140 614	166 351	206 496	212 370
2. Services To Older Persons	48 343	63 059	73 498	84 817	93 736	96 532	122 238	124 481	109 846
3. Services To Persons With Disabilities	21 191	36 933	58 970	39 389	51 277	51 277	41 400	42 641	44 901
4. Hiv And Aids	43 409	61 033	70 850	67 624	71 434	71 434	68 243	65 134	68 586
5. Social Relief	6 487	3 488	3 927	8 577	25 796	25 796	48 159	12 030	12 561
<b>Total payments and estimates</b>	<b>356 536</b>	<b>386 551</b>	<b>348 016</b>	<b>348 662</b>	<b>382 095</b>	<b>385 653</b>	<b>446 391</b>	<b>450 782</b>	<b>448 264</b>

Table 12.9 : Summary of payments and estimates by economic classification: 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
<b>Current payments</b>	<b>274 401</b>	<b>291 185</b>	<b>245 800</b>	<b>248 625</b>	<b>278 845</b>	<b>282 435</b>	<b>310 778</b>	<b>310 447</b>	<b>321 722</b>
Compensation of employees	199 465	209 606	176 158	161 624	208 275	208 275	227 549	222 454	229 113
Goods and services	74 937	81 578	69 642	87 001	70 570	74 160	83 229	87 993	92 609
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>78 185</b>	<b>77 075</b>	<b>75 945</b>	<b>86 637</b>	<b>81 449</b>	<b>81 448</b>	<b>106 626</b>	<b>108 458</b>	<b>115 258</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	78 185	77 075	75 945	86 637	81 449	81 448	106 626	108 458	115 258
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 950</b>	<b>18 291</b>	<b>26 271</b>	<b>13 400</b>	<b>21 801</b>	<b>21 770</b>	<b>28 987</b>	<b>31 877</b>	<b>11 284</b>
Buildings and other fixed structures	-	12 230	23 561	11 067	16 179	16 179	27 166	30 490	9 401
Machinery and equipment	3 950	6 062	2 710	2 333	5 622	5 591	1 821	1 387	1 883
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>356 536</b>	<b>386 551</b>	<b>348 016</b>	<b>348 662</b>	<b>382 095</b>	<b>385 653</b>	<b>446 391</b>	<b>450 782</b>	<b>448 264</b>

The budget of the programme grows by R60.7 million (15.7 per cent) in 2014/15, R4.3 million (1 per cent) in 2015/16 and a decrease of R2.5 million (0.6 per cent) in 2016/17 represents provisions made for the following:-

- Maintenance and repairs of state-run facilities as well as contractual obligations i.e. lease payments
- Absorption of Social Work graduates
- Support to NGO sector
- National Priorities
- Construction of Old Age Home in Taung Dr Ruth Segomotsi Mompoti District

**Sub-programmes:**

**Management and Support:** Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme. The budget increases by R25.7 million (18.3 per cent) in 2014/15, R40.1 million (24.1 per cent) in 2015/16 and R5.8 million (2.8 per cent) in 2016/17 is due to payments of contractual obligations for service points.

**Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment, services and goods. Budget increases of R25.7 million (26.6 per cent) in 2014/15 due to correction of compensation budget, and construction of Old Age Home in Dr Ruth Segomotsi Mompoti District, R2.2 million (1.8 per cent) in 2015/16 and a decrease of R14.6 million (11.8 per cent) in 2016/17 due to the completion of the old age home in Dr Ruth Segomotsi Mompoti District.

**Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/ welfare approach to social model and

promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring and services and goods.

The budget decreases by R9.8 million (19.3 per cent) due to the completion of Itsoseng Handicraft Centre in 2014/15, an increase of R1.2 million (3.0 per cent) in 2015/16 and of R2.2 million (5.3 per cent) is mainly for provision of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers (EPWP). Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. A decrease of R3.1 million (4.5 per cent) in 2014/15 due to decline of the EPWP conditional grant allocation, R3.1 million (4.6 per cent) in 2015/16 due to discontinued EPWP grant allocation and an increase of R3.4 million (5.3 per cent) in 2016/17 is for inflation related items.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners.

The allocation increases by R22.3 million (86.7 per cent) in 2014/15 for provision of labour intensive projects, a decrease of R36.1 million (75 per cent) in 2015/16 is due to discontinued labour intensive allocation and an increase of R531 thousand (4.4 per cent) in 2016/17 is for provision of services during emergency situations.

### Per economic classification

The budget for compensation of employees increases by R19.2 million (9.3 per cent) in 2014/15 for provision of labour intensive projects, a decrease of R5 million (2.2 per cent) in 2015/16 due to discontinued labour intensive allocation, and an increase of R6.6 million (3.0 per cent) in 2016/17 is mainly for absorption of Social Work graduates and improvement on conditions of services.

The budget for goods and services increases by R9.0 million (12.2 per cent) in 2014/15, R4.7 million (5.7 per cent) in 2015/16 and R4.6 million (5.3 per cent) in 2016/17. This is mainly for provision of services during emergency situations and payment of contractual obligations.

A growth of R25.1 million (30.9 per cent) in 2014/15, R1.8 million (1.7 per cent) in 2015/16 and R6.8 million (6.3 per cent) in 2016/17 on transfers to NGO's, CBO's etc. is attributable to funding for Provincial Policy Priorities and strengthening of services to older persons, people with disabilities and people affected and infected by HIV & AIDS.

### Infrastructure Spending

The budget for capital projects is R27.1 million in 2014/15, R30.4 million in 2015/16 to allow for construction of projects like the Old Age Home in Dr Ruth Segomotsi Mompati and a decrease of R21 million in 2016/17 due to completion of Old Age Home.

The budget for machinery and equipment decreases by R3.7 million due to the roll-over allocation in 2013/14 financial year.

### Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of older persons in funded residential facilities	1151	1159	1159
Number of funded residential facilities for older persons managed by NPOs	28	29	29
Number of older persons participating in active ageing programme	5516	5556	5556
Number of older persons accessing services in funded service clubs	1796	2296	2296
Number of people reached through advocacy	73700	74700	74700
Number of community based care and support centres funded	27	32	32
Number of funded residential facilities for persons with disabilities managed by NPOs	7	7	7
Number of funded protective workshops for persons with disability	2	2	2
Number of funded NPOs delivering HIV and AIDS social protection programmes	81	85	89
Number of job created within social protection programmes	4721	5285	5584
Number of orphans and other children made vulnerable by HIV and AIDS receiving psychosocial support services	98135	100135	104135
Number of CYC trainees in service training to deliver PEI programme through Isibindi	253	389	208311
Number of individuals who benefited from social relief programmes	8546	9346	10296

**Programme 3: Children and Families**

**Description and objective**

The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's Act), ECD and partial care, Child and Youth Care Centres and community based care services to children. The programme provides comprehensive child and family care and support services to communities in partnership with stakeholder and civil society organisations.

**Table 12.10 : Summary of payments and estimates by sub-programme: 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
1. Management And Support	-	-	-	-	-	-	14 805	26 085	29 260
2. Care And Services To Families	1 323	15 209	22 293	20 883	27 079	27 079	24 957	26 175	27 562
3. Child Care And Protection	31 528	55 391	93 601	137 322	123 120	122 594	91 063	119 793	158 601
4. Ecd And Partial Care	32 585	39 784	72 874	62 586	64 354	64 354	83 569	99 557	106 787
5. Child And Youth Care Centres	28 028	27 433	-	53 869	45 502	45 502	84 675	98 966	123 877
6. Community-Based Care Services For Children	-	-	-	-	-	-	5 472	5 773	-
<b>Total payments and estimates</b>	<b>93 464</b>	<b>137 817</b>	<b>188 768</b>	<b>274 660</b>	<b>260 055</b>	<b>259 529</b>	<b>304 541</b>	<b>376 349</b>	<b>446 087</b>

**Table 12.11 : Summary of payments and estimates by economic classification: 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
<b>Current payments</b>	<b>25 116</b>	<b>55 848</b>	<b>109 814</b>	<b>152 519</b>	<b>140 517</b>	<b>139 991</b>	<b>169 493</b>	<b>216 380</b>	<b>258 194</b>
Compensation of employees	12 402	45 402	94 171	144 064	131 064	131 064	149 215	191 623	220 374
Goods and services	12 714	10 446	15 643	8 455	9 453	8 927	20 278	24 757	37 820
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>61 006</b>	<b>71 952</b>	<b>76 824</b>	<b>121 141</b>	<b>115 740</b>	<b>115 740</b>	<b>133 868</b>	<b>158 576</b>	<b>166 980</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	61 006	71 952	76 824	121 141	115 740	115 740	133 868	158 576	166 980
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 342</b>	<b>10 017</b>	<b>2 130</b>	<b>1 000</b>	<b>3 798</b>	<b>3 798</b>	<b>1 180</b>	<b>1 393</b>	<b>20 913</b>
Buildings and other fixed structures	7 259	9 805	1 657	-	2 798	2 798	-	-	18 665
Machinery and equipment	83	212	473	1 000	1 000	1 000	1 180	1 393	2 248
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 464</b>	<b>137 817</b>	<b>188 768</b>	<b>274 660</b>	<b>260 055</b>	<b>259 529</b>	<b>304 541</b>	<b>376 349</b>	<b>446 087</b>

Allocations of the programme increase by R45 million (17.3 per cent) in 2014/15, R71.8 million (23.6 per cent) in 2015/16 and R69.7 million (18.5 per cent) in the outer year.

**Sub-programmes**

**Management and Support:** Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme. An allocation of R14.8 million in 2014/15, R26 million in 2015/16 and R29.2 million is for provision management and support services to service points providing children and family services.

**Care and Services to Families:** Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services includes evidence based management and information support, Intervention programme and services, financial and management support. Decrease of R2.1 million (7.8 per cent) in 2014/15 and an increase of R1.2 million (4.9 per cent) in 2015/16 and an increase of R1.3 million (5.3 per cent) in 2016/17 is mainly due correction of baseline allocation and placement of personnel.

**Child Care and Protection (Children’s Act):** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children’s Court processes. A decrease of R31.5 million (25.7 per cent) in 2014/15, an increase of R28.7 million (31.5 per cent) in 2015/16 and an increase of R38.8 million (32.4 per cent) is provision for Provincial policy priorities for children and correction of baseline information due to changes to the budget structure.

**ECD and Partial Care:** Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and

early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. An increase of R19.2 million (29.9 per cent) in 2014/15, R15.9 million (19.1 per cent) in 2015/16 and an increase of R7.2 million (7.3 per cent) in 2016/17 is for provision Provincial policy priorities for early childhood development services.

**Child and Youth Care Centres:** Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centres; drop in centers and monitoring and evaluation of facilities.

An increase of R39.1 million in 2014/15, R14.2 million (16.9 per cent) in 2015/16 and R24.9 million (25.9 per cent) in 2016/17 is for provision of Provincial Policy Priorities for children and youth in need of care and support.

**Community-Based Care Services for children:** Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child headed households children living and working on the streets and children accessing drop in centers. An allocation of R5.4 million in 2014/15, R5.7 million in 2015/16 is for provision care and support to children living and working on the streets.

**Per economic classification**

The budget for compensation of employees’ increases by R18.1 million (13.8 per cent) in 2014/15 and R42 million (28.4 per cent) in 2015/16, and R28.7 million (15 percent) in 2016/17 is mainly for absorption of Social Work graduates and improvement on conditions of services and correction of baseline information and placement of personnel.

The budget for goods and services increases by R11.3 million in 2014/15, R4.4 million in 2015/16 and R13 million in 2016/17 in order to cater for the newly appointed staff.

A growth of R18.1 million (15.7 per cent) in 2014/15, R24.7 million (18.5 percent) in 2015/16 and R8.4 million (5.3 per cent) in 2016/17 on transfers to NGO’S, CBO’S etc. is attributable to funding for Provincial Policy Priorities and strengthening of services children in need of care and support and ECD massification.

The budget for machinery and equipment increase by R180 thousand (18.0 per cent) mainly for replacement of old and redundant assets and procurement for new appointments.

**Service Delivery Measures**

Performance indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of families participating in family preservation services	28 787	33 787	38 787
Number of clients reunited with their families	143	193	243
Number of families participating in parenting skills	6 310	11 310	16 310
Number of government funded NPOs providing care and support services to families	12	13	14
Number of beneficiaries reached through advocacy	20 400	20 900	21 400
Number of beneficiaries reached through PEI programme	40 707	45 707	50 707
Number of children in need of care and protection placed in funded CYCC	665	715	715
Number of CYCC managed by funded NPOs	6	6	6
Number of CPOs funded	34	35	36
Number of children placed in foster care	2 661	2 861	3 161
Number of foster care placements reviewed	5 216	7 436	9 666
Number of funded Partial care sites (ECD)	519	769	1 069
Number of children accessing registered ECD services (ECD)	42 516	47 516	52 516

**Programme 4: Restorative Services****Description and objective**

The programme consists of four sub-programmes namely:-Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

**Table 12.12 : Summary of payments and estimates by sub-programme: 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
1. Management And Support	-	-	-	-	-	-	4 219	4 593	4 837
2. Crime Prevention	54 223	69 967	80 906	79 027	85 267	82 204	86 405	88 612	97 348
3. Victim Empowerment	20 624	24 288	27 330	37 047	35 727	35 727	43 134	45 972	46 963
4. Substance Abuse, Prevention And Rehabilitation	8 653	15 379	22 896	47 195	36 244	36 244	49 193	52 462	40 362
<b>Total payments and estimates</b>	<b>83 500</b>	<b>109 634</b>	<b>131 132</b>	<b>163 269</b>	<b>157 238</b>	<b>154 175</b>	<b>182 951</b>	<b>191 639</b>	<b>189 510</b>

**Table 12.13 : Summary of payments and estimates by economic classification: 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
<b>Current payments</b>	<b>40 926</b>	<b>77 111</b>	<b>102 344</b>	<b>115 703</b>	<b>125 704</b>	<b>122 610</b>	<b>131 651</b>	<b>143 093</b>	<b>146 075</b>
Compensation of employees	12 775	33 561	56 128	58 685	68 685	68 685	75 652	87 612	86 618
Goods and services	28 151	43 550	46 216	57 018	57 019	53 925	55 999	55 481	59 457
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23 713</b>	<b>20 197</b>	<b>18 891</b>	<b>31 057</b>	<b>27 332</b>	<b>27 332</b>	<b>36 431</b>	<b>37 528</b>	<b>39 362</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 713	20 197	18 891	31 057	27 332	27 332	36 431	37 528	39 362
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 861</b>	<b>12 326</b>	<b>9 897</b>	<b>16 509</b>	<b>4 202</b>	<b>4 233</b>	<b>14 869</b>	<b>11 018</b>	<b>4 072</b>
Buildings and other fixed structures	18 302	12 075	3 384	16 100	3 343	3 343	13 900	10 000	3 000
Machinery and equipment	559	252	1 683	409	859	890	969	1 018	1 072
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 830	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 500</b>	<b>109 634</b>	<b>131 132</b>	<b>163 269</b>	<b>157 238</b>	<b>154 175</b>	<b>182 951</b>	<b>191 639</b>	<b>189 509</b>

Overall budget of the programme increases of R28.7 million in 2014/15, R8.6 million in 2015/16 and a decrease of R2.1 million in 2016/17

**Sub programmes**

**Management and support:** Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. An allocation of R4.2 million in 2014/15, R4.5 million in 2015/16 and R4.8 million is for provision management and support services to service points providing treatment and prevention of substance abuse, victim empowerment services and crime prevention services.

**Crime Prevention:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. An increase of R4.2 million (5.1 per cent) in 2014/15, an increase of R2.2 million (2.6 per cent) in 2015/16 and increase of R8.7 million (9.9 per cent) in

2016/17 is for development and implementation of social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

**Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence as well as operationalisation Vryburg VEP One Stop Centre.

An increase of R7.4 million (20.7 per cent) in 2014/15 is for the operationalisation of the newly built VEP Centre in Dr. RSM district, an increase of R2.8 million (6.6 per cent) in 2015/16 and an increase of R991 million (2.2 per cent) is provision for implementation of integrated programmes and services to support, care and empower victims of violence and crime in particular women and children

**Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. An increase of R12.9 million (35.7 per cent) in 2014/15, R3.2 million (6.6 per cent) in 2015/16 is provision for policy priorities and construction and completion of an In-Patient Treatment centre in Dr Ruth Segomotsi Mompoti and Dr Kenneth Kaunda Districts and a decrease of R12.1 million (23.1 per cent) due to non-allocation of the Substance abuse treatment grant funding.

### Per economic classification

The budget for compensation of employees' increases by R6.9 million (10.1 per cent) in 2014/15 and R11.9 million (15.8 per cent) in 2015/16, is mainly for absorption of Social Work graduates and improvement on conditions of services and declines by R994 thousand (1.1 per cent) in 2016/17.

The budget for goods and services increase by R2.0 million (3.8 per cent) in 2014/15, a decrease of R518 thousand (0.9 per cent) in 2015/16 and R3.9 million (7.2 per cent) in 2016/17.

The budget for machinery and equipment has growth of R79 thousand (8.9 per cent) in 2014/15 mainly for replacement of old and redundant assets and procurement for new appointments.

A growth of R9 million (3.3 per cent) in 2014/15, R1.1 million (3.0 per cent) in 2015/16 and R 1.8 million (4.9 percent) in 2016/17 on transfers to NGO'S, CBO'S etc. is attributable to funding for policy priorities related to restorative services.

### Infrastructure spending

The Allocation for infrastructure is R13.9 million in 2014/15, R10 million in 2015/16 and R3 million for construction of an In- patient treatment centre in Dr Ruth Segomotsi Mompoti District and Dr Kenneth Kaunda district.

### Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of children in conflict with the law in secure care centres	410	430	450
Number of children in conflict with the law assessed	1 357	1 200	1 000
Number of children in conflict with the law referred to diversion	596	696	796
Number of beneficiaries reached through advocacy	27 094	30 000	35 000
Number of VEP NGOs funded	21	22	24
Number of victims of crime and violence in funded VEP centres	1 485	1 485	1 485
Number of VEP forums functional	24	24	24
Number of people reached through advocacy programme	65 300	75 300	85 300
Number of substance abuse NGO's funded	12	14	16
Number of service users accessing in patient treatment centres	800	900	1 000
Number of people reached through advocacy programme	284 800	325 055	369 336

**Programme 5: Development and Research**

**Description and objective**

**Development and Research programme:** consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

**Table 12.14 : Summary of payments and estimates by sub-programme: Development And Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Management And Support	43 510	51 336	51 903	57 963	60 963	62 868	60 378	63 805	61 416
2. Community Mobilisation	-	-	-	-	-	-	3 250	3 461	3 652
3. Institutional Capacity Building And Support For Npo'S	3 782	7 540	8 064	10 646	7 870	7 395	12 178	12 123	15 977
4. Poverty Alleviation And Sustainable Livelihoods	25 903	17 486	28 779	37 973	14 470	11 486	22 610	26 281	23 834
5. Community Based Research And Planning	4 432	5 151	2 977	2 662	5 438	3 384	3 272	3 500	3 686
6. Youth Development	24 097	23 859	13 826	22 776	8 860	10 898	29 824	25 312	31 840
7. Women Development	-	-	-	-	-	-	2 250	2 396	2 528
8. Population Policy Promotion	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>101 724</b>	<b>105 372</b>	<b>105 549</b>	<b>132 020</b>	<b>97 601</b>	<b>96 031</b>	<b>133 762</b>	<b>136 879</b>	<b>142 933</b>

**Table 12.15 : Summary of payments and estimates by economic classification: Development And Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>66 232</b>	<b>78 554</b>	<b>74 063</b>	<b>81 222</b>	<b>92 120</b>	<b>92 090</b>	<b>122 981</b>	<b>126 059</b>	<b>132 070</b>
Compensation of employees	50 286	47 884	60 696	66 212	65 334	65 334	83 408	83 602	87 741
Goods and services	15 946	30 670	13 367	15 010	26 786	26 756	39 573	42 457	44 329
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>34 962</b>	<b>26 680</b>	<b>31 181</b>	<b>50 064</b>	<b>4 747</b>	<b>3 207</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 962	26 680	31 181	50 064	9 747	3 207	10 000	10 000	10 000
Households	-	-	-	-	-5 000	-	-	-	-
<b>Payments for capital assets</b>	<b>530</b>	<b>138</b>	<b>305</b>	<b>734</b>	<b>734</b>	<b>734</b>	<b>781</b>	<b>820</b>	<b>863</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	530	138	305	734	734	734	781	820	863
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>101 724</b>	<b>105 372</b>	<b>105 549</b>	<b>132 020</b>	<b>97 601</b>	<b>96 031</b>	<b>133 762</b>	<b>136 879</b>	<b>142 933</b>

There is an overall increase of R37.7 million (39.3 per cent) in the 2014/15 on the budget allocation in this programme to provide for the following in line with the provincial policy priorities:-

- To expand youth development programmes like the National Youth Service entrepreneurship programme
- To Improve institutional capacity building of Community based projects
- To Appoint Assistant Community Development Practitioners.
- To Implement the North West Poverty Eradication Strategy.

## Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff providing services across all sub-programmes of this programme. The budget decreases by R2.4 million (4.0 per cent) in 2014/15, increase by R3.4 million (5.7 per cent) in 2015/16 and decreases by R2.3 million (3.7 per cent) in 2016/17 mainly for administration services in Service points.

Community Mobilizations: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. An allocation of R3.2 million in 2014/15, R3.4 million in 2015/16 and R3.6 million in 2016/17 to build strong community networks

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme

ensures evidence based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget increases by R4.7 million (64.7 per cent) in 2014/15, decrease by R55 thousand (0.5 per cent) in 2015/16 and an increase of R3.8 million (31.8 per cent) in 2016/17 for the establishment of a centralized registration and maintenance of a provincial database for Non-Profit Organisations.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty

Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. An increase of R11.1 million in 2014/15, R3.6 million in 2015/16 to intensify war on poverty and a decrease of R2.4 million in 2016/17.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. A decrease of R112 thousand (3.3 per cent) in 2014/15, increase of R228 thousand (7.0 per cent) in 2015/16 and an increase of R186 thousand (5.3 per cent) in 2016/17 is for the provision of social development research programmes for the departmentally funded programmes/projects including household profiling in accordance with the National targets, data collection and analysis processes

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. An increase of R18.9 million in 2014/15 for implementation of integrated social development policies and strategies that facilitate the empowerment and skill development of the youth in line with the Poverty Eradication Strategy as a Provincial Policy Priority Programme, decrease of R4.5 million in 2015/16 and increase of R6.5 million in 2016/17 is for appointment of Assistant Community Development Practitioners.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. An amount of R2.2 million is allocated in 2014/15, R2.3 million in 2015/16 and R2.5 million in 2016/17 for women empowerment.

Population Policy Promotion: To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy. No allocation has been made for this sub-programme.

## Per economic classification

The budget for compensation of employees' increases by R18 million (27.7 per cent) in 2014/15 is provision for labour intensive projects, R194 thousand (0.2 per cent) in 2015/16 due to discontinued labour intensive

project allocation, and R4.1 million (5.0 per cent) in 2016/17 is mainly for appointment of Community Development Practitioners and improvement on conditions of services.

Goods and services budget increase by R12.8 million (47.9 per cent) in 2014/15, an increase of R2.8 million (7.3 per cent) in 2015/16 and an increase of R1.8 million (4.4 per cent) in 2016/17 is provision for skills development for unemployed youth.

An allocation of R10 million for transfers and subsidies through the MTEF period is due to change in funding strategy by providing skills development to unemployed youth.

Machinery and equipment increases by R47 thousand (6.4 per cent) mainly for replacement of old and redundant assets and procurement for new appointments.

### Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of household profiled	25 831	29 000	30 000
Number of youth participating in Skills Development Programme	100	200	300

## 9.3 Other Programme Information

### 9.3.1 Personnel numbers and costs

Table 12.16 : Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	279	335	340	351	385	385	385
2. Social Welfare Services	1 168	1 251	939	3 704	3 050	1 107	1 127
3. Children And Families	48	239	429	516	516	569	600
4. Restorative Services	53	133	213	259	279	290	290
5. Development And Research	197	162	232	246	281	281	286
<b>Total provincial personnel numbers</b>	<b>1 745</b>	<b>2 120</b>	<b>2 153</b>	<b>5 076</b>	<b>4 511</b>	<b>2 632</b>	<b>2 688</b>
Total provincial personnel cost (R thousand)	347 392	419 042	478 369	577 031	648 426	707 071	756 988
Unit cost (R thousand)	199	198	222	114	144	269	282

1. Full-time equivalent

#### Administration programme

The provision is for 40 learnerships throughout the MTEF period and appointment of Chief Financial officer and 32 other support staff in Districts.

#### Social Welfare Services programme

The allocation is for provision for appointment 2080 labour intensive project workers and 16 social workers in 2014/15, appointment of 38 social workers in 2015/16 and 20 social workers in 2016/17 and improvement on condition of services. The decline in the numbers of 654 is due to EPWP workers, since in the upcoming financial year will be compensated through transfer payments to NGO's.

#### Children and Families programme

The allocation is provision for appointment of Social workers, 53 Social workers in 2015/16 and 31 Social workers in 2016/17.

#### Restorative Services programme

The allocation is provision for appointment of 20 social workers in 2014/15, 11 Social workers in 2015/16.

#### Development and Research programme

The allocation is provision for appointment of 35 community development practitioners in 2014/15 and 5 workers in 2016/17.

Table 12.17 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for province</b>									
Personnel numbers (head count)	1 745	2 120	2 153	5 076	5 076	5 076	4 511	2 632	2 688
Personnel cost (R thousands)	347 392	419 042	478 369	530 258	577 031	577 031	648 426	707 071	756 988
<b>Human resources component</b>									
Personnel numbers (head count)	-	78	86	95	95	95	95	95	95
Personnel cost (R thousands)	-	2 953	-	14 247	14 247	14 247	15 130	16 038	17 081
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	-	79	82	89	89	89	89	89	89
Personnel cost (R thousands)	-	3 799	16 572	16 572	16 572	16 572	17 566	18 655	19 868
Head count as % of total for department	0.0%	3.7%	3.8%	1.8%	1.8%	1.8%	2.0%	3.4%	3.3%
Personnel cost as % of total for department	0.0%	0.9%	3.5%	3.1%	2.9%	2.9%	2.7%	2.6%	2.6%
<b>Full time workers</b>									
Personnel numbers (head count)	1 745	2 120	2 153	2 276	2 276	2 276	2 391	2 592	2 648
Personnel cost (R thousands)	347 393	419 043	484 113	539 649	539 649	539 649	609 818	704 671	754 376
Head count as % of total for department	100.0%	100.0%	100.0%	44.8%	44.8%	44.8%	53.0%	98.5%	98.5%
Personnel cost as % of total for department	100.0%	100.0%	101.2%	101.8%	93.5%	93.5%	94.0%	99.7%	99.7%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	-	658	20	2 800	2 800	2 800	2 120	40	40
Personnel cost (R thousands)	-	-	960	37 382	37 382	37 382	38 608	2 400	2 610
Head count as % of total for department	0.0%	31.0%	0.9%	55.2%	55.2%	55.2%	47.0%	1.5%	1.5%
Personnel cost as % of total for department	0.0%	0.0%	0.2%	7.0%	6.5%	6.5%	6.0%	0.3%	0.3%

### 9.3.2 Training

Table 12.18 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	2 441	1 400	700	1 200	840	840	1 560	1 000	1 000
Subsistence and travel	1 709	980	490	840	588	588	1 200	700	700
Payments on tuition	732	420	210	360	252	252	360	300	300
Other	-	-	-	-	-	-	-	-	-
2. Social Welfare Services	6 580	4 725	1 844	3 121	353	247	3 144	3 062	3 246
Subsistence and travel	4 606	3 307	1 291	2 185	247	173	2 201	2 143	2 272
Payments on tuition	1 974	1 418	553	936	106	74	943	919	974
Other	-	-	-	-	-	-	-	-	-
3. Children And Families	1 645	1 181	461	780	88	62	766	765	811
Subsistence and travel	1 151	827	323	546	62	43	536	535	568
Payments on tuition	494	354	138	234	26	19	230	230	243
Other	-	-	-	-	-	-	-	-	-
4. Restorative Services	300	569	68	100	100	100	330	276	352
Subsistence and travel	210	399	48	70	70	70	231	193	246
Payments on tuition	90	170	20	30	30	30	99	83	106
Other	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>10 966</b>	<b>7 875</b>	<b>3 073</b>	<b>5 201</b>	<b>1 381</b>	<b>1 249</b>	<b>5 800</b>	<b>5 103</b>	<b>5 409</b>

Table 12.19 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	1 745	2 120	2 153	5 076	5 076	5 076	4 511	2 632	2 688
Number of personnel trained	667	1 043	868	880	880	880	900	980	1 010
<i>of which</i>									
Male	178	383	362	370	370	370	390	430	450
Female	489	660	506	510	510	510	510	550	560
Number of training opportunities	87	103	119	115	27	142	152	167	181
<i>of which</i>									
Tertiary	-	-	22	-	-	-	-	-	-
Workshops	53	58	54	60	2	62	62	64	65
Seminars	12	11	10	15	5	20	20	23	26
Other	22	34	33	40	20	60	70	80	90
Number of bursaries offered	-	-	22	73	-	73	103	70	80
Number of interns appointed	-	20	20	60	60	60	60	60	60
Number of learnerships appointed	402	650	-	100	-	100	100	120	120
Number of days spent on training	365	365	365	-	-	-	-	-	-

The Department is required by skills Development Act to budget at least 1 per cent of compensation expense for training. Training budget includes short courses, as well as internships and bursaries for Departmental employees.

## 9.3.3 Reconciliation of structural changes

2013/14		2014/15	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>160 472</b>	<b>1. Administration</b>	<b>174 775</b>
1. Mec'S Office	9 029	1. Mec'S Office	9 355
2. Senior Management	106 910	2. Senior Management	114 764
3. District Management	44 533	3. District Management	50 656
<b>2. Social Welfare Services</b>	<b>799 388</b>	<b>2. Social Welfare Services</b>	<b>446 391</b>
1. Professional Admin Support	166 931	1. Management and Support	166 351
2. Substance Abuse, Prevention & Rehab	36 244	2. Services To Older Person	122 238
3. Care & Services To Older Persons	93 736	3. Services to Persons with Disabilities	41 400
4. Crime Prevention and Support	85 267	4. HIV and AIDS	68 243
5. Serv to Persons with Disabilities	51 277	5. Social Relief	48 159
6. Child Youth Care & Protection	109 856	<b>3.Children and Families</b>	<b>304 541</b>
7. Victim Empowerment	35 727	1. Management and Support	14 805
8. HIV/AIDS	71 434	2. Care And Services to Families	24 957
9. Social Relief	25 796	3. Animal Health Child Care and Protection	91 063
10. Care & Support Serv to Families	123 120	4. ECD and Partial Care	83 569
		5. Child and Youth Care Centres	84 675
		6. Community-Based Care Services For Children	5 472
		<b>5. Restorative Services</b>	<b>182 951</b>
		1. Management and Support	4 219
		2. Crime Prevention	86 405
		3. Victim Empowerment	43 134
		4. Substance Abuse, Prevention and Rehabilitation	49 193
<b>3. Development and Research</b>	<b>97 601</b>	<b>5. Development and Research</b>	<b>133 762</b>
1. Professional Admin Support	60 963	1. Management and Support	60 378
2. Youth Development	8 860	2. Community Mobilisation	3 250
3. Sustainable Livelihoods	14 470	3. Institutional Capacity Building and Support for NPO's	12 178
4. Institutional capacity building and support	7 870	4. Poverty Alleviation and Sustainable Livelihoods	22 610
5. Research and Demography	5 438	5. Community Based Research and Planning	3 272
		6. Youth Development	29 824
		7. Women Development	2 250
		8. Population Policy Promotion	-
	<b>1 057 461</b>		<b>1 242 420</b>

The budget and programme structure was reviewed for 2014 MTEF and regulated for provincial Social Development departments by National Treasury.

# **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>71</b>	<b>340</b>	<b>595</b>	<b>706</b>	<b>706</b>	<b>706</b>	<b>1 004</b>	<b>1 059</b>	<b>1 112</b>
Sale of goods and services produced by department (excluding capital assets)	71	340	595	706	706	706	1 004	1 059	1 112
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	71	340	595	706	706	706	1 004	1 059	1 112
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total departmental receipts</b>	<b>71</b>	<b>340</b>	<b>595</b>	<b>706</b>	<b>706</b>	<b>706</b>	<b>1 004</b>	<b>1 059</b>	<b>1 112</b>

Table B.2: 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		
<b>Current payments</b>	<b>510 512</b>	<b>638 900</b>	<b>669 591</b>	<b>751 484</b>	<b>794 601</b>	<b>796 797</b>	<b>905 394</b>	<b>979 035</b>	<b>1 056 621</b>
Compensation of employees	347 392	419 042	478 369	530 258	577 031	577 031	648 426	707 071	756 988
Salaries and wages	297 538	351 786	402 689	451 963	498 636	498 636	556 920	610 807	657 406
Social contributions	49 854	67 256	75 680	78 295	78 395	78 395	91 506	96 264	99 582
Goods and services	163 120	219 323	191 173	221 226	217 570	219 766	256 968	271 964	299 633
Administrative fees	1 013	516	199	415	325	712	779	432	400
Advertising	2 327	2 232	2 745	2 189	3 297	2 628	4 082	3 601	3 823
Assets less than the capitalisation threshold	4 296	1 610	2 583	2 482	2 445	1 397	2 869	3 116	3 299
Audit cost: External	2 747	3 744	3 457	2 769	2 769	3 962	3 336	3 731	3 908
Bursaries: Employees	-	-	-	-	1 029	-	-	-	105
Catering: Departmental activities	6 280	10 060	6 099	5 135	7 633	9 777	6 974	7 140	7 677
Communication (G&S)	8 858	12 662	13 287	10 964	11 527	14 331	10 039	8 680	13 110
Computer services	408	755	1 053	2 871	2 486	2 504	2 852	3 074	3 237
Consultants and professional services: Business and advisory services	24 340	37 023	36 054	45 315	44 994	42 893	48 112	47 693	51 263
Consultants and professional services: Infrastructure and planning	-	0	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	170	933	649	767	707	2 557	892	762	798
Contractors	2 076	2 133	2 640	8 366	6 289	4 733	5 778	6 206	6 419
Agency and support / outsourced services	2 423	1 428	1 690	7 468	5 988	5 321	4 551	6 001	6 797
Entertainment	44	56	1	26	-	-	-	-	-
Fleet services (including government motor transport)	569	5	1	-	-	5 147	5 500	4 999	5 767
Housing	-	-	-	-	-	-	39	-	-
Inventory: Clothing material and accessories	-	-	-	-	33	119	71	73	-
Inventory: Farming supplies	-	-	-	-	4	-	152	-	-
Inventory: Food and food supplies	6 288	4 122	3 453	5 923	4 477	3 365	6 792	6 670	6 869
Inventory: Fuel, oil and gas	50	43	92	214	87	75	150	277	292
Inventory: Learner and teacher support material	-	-	44	494	200	101	2 081	2 447	4 530
Inventory: Materials and supplies	74	238	123	914	286	122	2 516	3 472	3 528
Inventory: Medical supplies	176	273	323	408	595	172	637	807	850
Inventory: Medicine	-	15	4	266	-24	-11	315	185	194
Medcas inventory interface	-	-	-	-	-	-	34	-	-
Inventory: Other supplies	1 539	-	6	-	30	-	761	119	48
Consumable supplies	2 362	2 560	2 828	4 355	8 342	6 005	7 461	8 418	9 861
Consumable: Stationery, printing and office supplies	6 499	5 635	5 462	8 969	9 658	7 787	12 854	13 729	14 229
Operating leases	28 932	29 081	32 493	30 260	33 115	38 448	39 538	45 757	48 423
Property payments	9 046	11 149	12 063	9 279	11 967	14 081	11 641	13 840	15 906
Transport provided: Departmental activity	2 847	2 580	2 439	3 294	8 921	3 295	3 617	3 756	4 256
Travel and subsistence	31 979	39 694	36 137	30 440	29 164	36 513	36 801	37 440	40 332
Training and development	10 917	7 758	4 152	5 263	9 212	6 222	24 575	27 415	31 029
Operating payments	3 610	38 491	17 646	28 203	6 968	3 415	6 892	8 092	8 446
Venues and facilities	3 253	4 527	3 151	4 177	5 046	4 095	4 207	3 958	4 159
Rental and hiring	-	-	299	-	-	-	70	74	78
Interest and rent on land	-	535	49	-	-	-	-	-	-
Interest	-	535	49	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>198 306</b>	<b>197 128</b>	<b>204 347</b>	<b>289 662</b>	<b>230 031</b>	<b>228 746</b>	<b>290 470</b>	<b>318 327</b>	<b>336 521</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	421	-	510	510	510	2 500	2 645	2 838
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	421	-	510	510	510	2 500	2 645	2 838
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	197 866	195 904	203 465	288 899	234 268	227 727	286 925	314 562	331 600
Households	440	803	882	253	-4 747	509	1 045	1 120	2 083
Social benefits	440	803	882	253	253	509	270	283	298
Other transfers to households	-	-	-	-	-5 000	-	775	837	1 785
<b>Payments for capital assets</b>	<b>31 284</b>	<b>41 155</b>	<b>40 909</b>	<b>32 341</b>	<b>32 829</b>	<b>32 829</b>	<b>46 556</b>	<b>45 885</b>	<b>37 950</b>
Buildings and other fixed structures	25 561	34 109	28 602	27 167	22 320	22 320	41 066	40 490	31 066
Buildings	25 561	34 109	28 326	27 167	22 320	22 320	41 066	40 490	31 066
Other fixed structures	-	-	276	-	-	-	-	-	-
Machinery and equipment	5 723	7 046	7 477	5 174	10 509	10 509	5 490	5 395	6 884
Transport equipment	2 604	830	-	-	-	-	-	-	-
Other machinery and equipment	3 119	6 216	7 477	5 174	10 509	10 509	5 490	5 395	6 884
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 830	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>740 103</b>	<b>877 184</b>	<b>914 847</b>	<b>1 073 487</b>	<b>1 057 461</b>	<b>1 058 372</b>	<b>1 242 420</b>	<b>1 343 246</b>	<b>1 431 092</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>103 836</b>	<b>136 202</b>	<b>137 570</b>	<b>153 415</b>	<b>157 415</b>	<b>159 671</b>	<b>170 491</b>	<b>183 056</b>	<b>198 560</b>
Compensation of employees	72 464	82 589	91 216	99 673	103 673	103 673	112 602	121 780	133 141
Salaries and wages	60 525	70 759	78 244	84 891	88 891	88 891	96 198	103 989	114 044
Social contributions	11 939	11 830	12 972	14 782	14 782	14 782	16 404	17 791	19 098
Goods and services	31 372	53 079	46 305	53 742	53 742	55 998	57 889	61 276	65 419
Administrative fees	78	300	131	220	358	162	492	225	238
Advertising	340	970	472	217	372	951	981	433	455
Assets less than the capitalisation threshold	387	618	446	1 556	1 120	334	1 125	1 676	1 765
Audit cost: External	2 672	3 744	2 468	2 769	2 769	3 629	3 336	3 731	3 908
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	551	1 618	949	739	1 317	2 057	2 287	1 905	2 006
Communication (G&S)	5 052	6 647	5 310	4 848	5 550	8 102	5 842	5 962	6 278
Computer services	266	72	219	2 800	2 800	2 434	2 700	2 850	3 001
Consultants and professional services: Business and advisory services	827	595	587	259	820	2 288	836	866	912
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	170	420	168	343	343	843	364	404	425
Contractors	150	195	256	114	237	62	244	131	138
Agency and support / outsourced services	8	-	-	-	-	-	-	-	-
Entertainment	11	41	1	26	-	-	-	-	-
Fleet services (including government motor transport)	559	-	1	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	5	19	5	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	48	49	99	166	176	115	186	163	172
Inventory: Fuel, oil and gas	-	2	-	141	-	-	8	156	165
Inventory: Learner and teacher support material	-	-	-	28	-	-	1	4	4
Inventory: Materials and supplies	31	60	24	185	137	63	148	172	181
Inventory: Medical supplies	-	32	-	28	-	-	1	4	4
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	6	-	-	-	-	-	-
Consumable supplies	185	236	75	394	793	557	813	787	829
Consumable: Stationery, printing and office supplies	2 076	2 250	2 265	4 489	4 426	2 640	4 787	6 032	6 352
Operating leases	9 815	17 764	14 685	13 505	15 759	17 071	18 620	18 469	20 348
Property payments	1 503	2 060	3 512	3 005	4 031	3 870	2 578	3 388	3 567
Transport provided: Departmental activity	1 447	251	43	266	116	107	132	296	312
Travel and subsistence	3 975	7 766	12 625	12 395	9 938	9 114	9 099	8 986	9 462
Training and development	168	1 432	342	519	453	328	604	704	740
Operating payments	455	4 748	825	3 344	825	466	1 520	2 860	3 012
Venues and facilities	598	1 207	796	1 386	1 397	786	1 180	1 073	1 146
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	535	49	-	-	-	-	-	-
Interest	-	535	49	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>440</b>	<b>1 224</b>	<b>1 506</b>	<b>763</b>	<b>763</b>	<b>1 019</b>	<b>3 545</b>	<b>3 765</b>	<b>4 921</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	421	-	510	510	510	2 500	2 645	2 838
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	421	-	510	510	510	2 500	2 645	2 838
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	624	-	-	-	-	-	-
Households	440	803	882	253	253	509	1 045	1 120	2 083
Social benefits	440	803	882	253	253	509	270	283	298
Other transfers to households	-	-	-	-	-	-	775	837	1 785
<b>Payments for capital assets</b>	<b>602</b>	<b>383</b>	<b>2 306</b>	<b>698</b>	<b>2 294</b>	<b>2 294</b>	<b>739</b>	<b>777</b>	<b>818</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	602	383	2 306	698	2 294	2 294	739	777	818
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	602	383	2 306	698	2 294	2 294	739	777	818
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>104 878</b>	<b>137 809</b>	<b>141 382</b>	<b>154 876</b>	<b>160 472</b>	<b>162 984</b>	<b>174 775</b>	<b>187 598</b>	<b>204 299</b>

2014/15 Estimates of Provincial Revenue and Revenue

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>274 401</b>	<b>291 185</b>	<b>245 800</b>	<b>248 625</b>	<b>278 845</b>	<b>282 435</b>	<b>310 778</b>	<b>310 447</b>	<b>321 722</b>
Compensation of employees	199 465	209 606	176 158	161 624	208 275	208 275	227 549	222 454	229 113
Salaries and wages	171 123	174 516	147 325	135 959	182 510	182 510	200 482	192 488	197 558
Social contributions	28 342	35 091	28 833	25 665	25 765	25 765	27 067	29 966	31 556
Goods and services	74 937	81 578	69 642	87 001	70 570	74 160	83 229	87 993	92 609
Administrative fees	876	118	12	177	149	532	94	103	109
Advertising	477	220	1 328	627	587	528	1 351	1 200	1 263
Assets less than the capitalisation threshold	3 047	698	453	398	773	323	737	635	669
Audit cost: External	6	-	989	-	-	333	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 022	3 903	2 406	1 510	1 800	3 150	1 976	2 323	2 446
Communication (G&S)	1 725	4 366	6 106	5 129	5 199	5 451	3 310	1 896	5 866
Computer services	142	683	-	-	-	39	-	-	-
Consultants and professional services: Business and advisory services	1 729	246	173	1 718	1 646	1 646	189	291	307
Consultants and professional services: Infrastructure and planning	-	0	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	513	481	424	364	1 714	528	358	373
Contractors	702	997	606	5 145	4 380	2 997	4 561	5 338	4 777
Agency and support / outsourced services	778	603	549	186	886	830	1 386	717	755
Entertainment	9	7	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7	5	-	-	-	5 147	5 500	4 999	5 767
Housing	-	-	-	-	-	-	39	-	-
Inventory: Clothing material and accessories	-	-	-	-	28	28	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	152	-	-
Inventory: Food and food supplies	5 676	3 420	2 968	4 443	3 018	3 018	5 754	5 597	5 646
Inventory: Fuel, oil and gas	50	37	55	73	87	75	117	70	73
Inventory: Learner and teacher support material	-	-	-	400	134	35	172	313	330
Inventory: Materials and supplies	40	144	88	729	149	48	-142	647	620
Inventory: Medical supplies	169	222	303	269	484	61	499	564	594
Inventory: Medicine	-	-	4	266	-24	-24	265	58	61
Medicines inventory interface	-	-	-	-	-	-	34	-	-
Inventory: Other supplies	1 539	-	-	-	-	-	648	-	-
Consumable supplies	1 217	1 853	2 205	3 367	5 665	4 560	5 414	5 744	5 993
Consumable: Stationery, printing and office supplies	2 204	1 771	1 922	2 393	2 283	1 727	4 558	4 254	3 828
Operating leases	17 906	8 811	16 485	16 432	16 433	20 454	20 671	26 754	27 762
Property payments	6 103	5 930	6 097	4 116	5 009	7 978	7 261	8 022	7 096
Transport provided: Departmental activity	187	1 483	1 421	1 455	1 400	1 194	1 593	1 616	1 698
Travel and subsistence	15 788	19 011	9 845	9 025	8 856	7 412	7 185	10 639	11 290
Training and development	10 669	735	1 543	4 744	4 744	1 879	4 684	2 234	1 472
Operating payments	1 089	23 980	12 495	23 178	5 551	2 357	3 736	3 295	3 472
Venues and facilities	782	1 821	809	797	969	668	957	326	342
Rental and hiring	-	-	299	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>78 185</b>	<b>77 075</b>	<b>75 945</b>	<b>86 637</b>	<b>81 449</b>	<b>81 448</b>	<b>106 626</b>	<b>108 458</b>	<b>115 258</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	78 185	77 075	75 945	86 637	81 449	81 448	106 626	108 458	115 258
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 950</b>	<b>18 291</b>	<b>26 271</b>	<b>13 400</b>	<b>21 801</b>	<b>21 770</b>	<b>28 987</b>	<b>31 877</b>	<b>11 284</b>
Buildings and other fixed structures	-	12 230	23 561	11 067	16 179	16 179	27 166	30 490	9 401
Buildings	-	12 230	23 561	11 067	16 179	16 179	27 166	30 490	9 401
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 950	6 062	2 710	2 333	5 622	5 591	1 821	1 387	1 883
Transport equipment	2 604	830	-	-	-	-	-	-	-
Other machinery and equipment	1 346	5 231	2 710	2 333	5 622	5 591	1 821	1 387	1 883
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>356 536</b>	<b>386 551</b>	<b>348 016</b>	<b>348 662</b>	<b>382 095</b>	<b>385 653</b>	<b>446 391</b>	<b>450 782</b>	<b>448 264</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>25 116</b>	<b>55 848</b>	<b>109 814</b>	<b>152 519</b>	<b>140 517</b>	<b>139 991</b>	<b>169 493</b>	<b>216 380</b>	<b>258 194</b>
Compensation of employees	12 402	45 402	94 171	144 064	131 064	131 064	149 215	191 623	220 374
Salaries and wages	10 575	37 954	78 128	122 312	109 312	109 312	121 168	166 836	193 471
Social contributions	1 827	7 448	16 043	21 752	21 752	21 752	28 047	24 787	26 903
Goods and services	12 714	10 446	15 643	8 455	9 453	8 927	20 278	24 757	37 820
Administrative fees	50	74	19	-	-	-	103	109	58
Advertising	650	430	492	353	334	295	309	559	624
Assets less than the capitalisation threshold	551	56	278	152	152	111	341	408	445
Audit cost: External	69	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 251	843	641	648	648	648	637	791	990
Communication (G&S)	1 168	51	587	161	161	161	150	64	168
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 141	182	20	325	325	325	1 344	1 302	1 372
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	655	225	199	-262	138	138	282	335	1 082
Agency and support / outsourced services	637	825	1 141	1 085	1 085	474	149	2 114	2 704
Entertainment	-	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	72	66	73	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	64	93	40	306	306	202	178	203	307
Inventory: Fuel, oil and gas	-	4	37	-	-	-	25	51	54
Inventory: Learner and teacher support material	-	-	44	66	66	66	1 908	2 130	4 196
Inventory: Materials and supplies	1	6	11	-	-	-	2 390	2 525	2 592
Inventory: Medical supplies	7	20	20	111	111	111	137	239	252
Inventory: Medicine	-	15	-	-	-	13	50	127	133
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	100	106	34
Consumable supplies	290	172	472	274	274	274	567	1 132	2 245
Consumable: Stationery, printing and office supplies	622	492	353	620	620	620	558	748	1 211
Operating leases	744	114	1 007	212	812	812	130	52	184
Property payments	585	764	1 453	1 438	1 438	1 438	24	1 451	4 212
Transport provided: Departmental activity	252	151	446	676	706	472	208	191	507
Travel and subsistence	2 281	2 184	4 949	2 000	1 987	2 405	9 537	6 775	8 889
Training and development	80	-	-	-	-	-	-59	1 738	4 048
Operating payments	-	3 116	2 929	44	44	44	817	860	827
Venues and facilities	616	626	505	246	246	246	257	600	608
Rental and hiring	-	-	-	-	-	-	70	74	78
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>61 006</b>	<b>71 952</b>	<b>76 824</b>	<b>121 141</b>	<b>115 740</b>	<b>115 740</b>	<b>133 868</b>	<b>158 576</b>	<b>166 980</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	61 006	71 952	76 824	121 141	115 740	115 740	133 868	158 576	166 980
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 342</b>	<b>10 017</b>	<b>2 130</b>	<b>1 000</b>	<b>3 798</b>	<b>3 798</b>	<b>1 180</b>	<b>1 393</b>	<b>20 913</b>
Buildings and other fixed structures	7 259	9 805	1 657	-	2 798	2 798	-	-	18 665
Buildings	7 259	9 805	1 657	-	2 798	2 798	-	-	18 665
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	83	212	473	1 000	1 000	1 000	1 180	1 393	2 248
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	83	212	473	1 000	1 000	1 000	1 180	1 393	2 248
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 464</b>	<b>137 817</b>	<b>188 768</b>	<b>274 660</b>	<b>260 055</b>	<b>259 529</b>	<b>304 541</b>	<b>376 349</b>	<b>446 087</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>40 926</b>	<b>77 111</b>	<b>102 344</b>	<b>115 703</b>	<b>125 704</b>	<b>122 610</b>	<b>131 651</b>	<b>143 093</b>	<b>146 075</b>
Compensation of employees	12 775	33 561	56 128	58 685	68 685	68 685	75 652	87 612	86 618
Salaries and wages	11 244	27 859	47 037	52 454	62 454	62 454	68 226	76 085	76 246
Social contributions	1 531	5 702	9 091	6 231	6 231	6 231	7 426	11 527	10 372
Goods and services	28 151	43 550	46 216	57 018	57 019	53 925	55 999	55 481	59 457
Administrative fees	9	-	-	-	-	-	-	-	-
Advertising	755	422	283	579	1 461	261	724	768	806
Assets less than the capitalisation threshold	269	202	1 406	69	69	142	199	210	224
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	389	918	765	315	1 236	1 236	417	442	466
Communication (G&S)	179	101	178	262	262	262	147	157	165
Computer services	-	-	783	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	18 740	36 000	35 268	40 967	41 027	37 933	41 803	42 651	45 952
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	141	216	1 153	2 896	996	996	194	204	214
Agency and support / outsourced services	1 000	-	-	6 197	4 017	4 017	2 866	3 010	3 169
Entertainment	-	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	341	-	-	-	-	-	-
Inventory: Food and food supplies	485	555	341	1 008	962	9	668	701	738
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	19	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	13	13	14
Consumable supplies	608	178	61	174	655	528	267	296	311
Consumable: Stationery, printing and office supplies	582	218	428	648	558	558	1 011	1 054	1 109
Operating leases	49	24	316	-	-	-	-	-	-
Property payments	738	655	804	623	643	643	1 661	694	731
Transport provided: Departmental activity	90	252	266	183	152	152	384	400	420
Travel and subsistence	1 202	3 220	3 319	2 748	3 911	6 118	4 912	4 101	4 318
Training and development	-	-	-	-	-	-	99	106	109
Operating payments	1 921	233	341	28	28	28	29	30	33
Venues and facilities	995	334	504	321	1 042	1 042	605	644	678
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>23 713</b>	<b>20 197</b>	<b>18 891</b>	<b>31 057</b>	<b>27 332</b>	<b>27 332</b>	<b>36 431</b>	<b>37 528</b>	<b>39 362</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 713	20 197	18 891	31 057	27 332	27 332	36 431	37 528	39 362
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>18 861</b>	<b>12 326</b>	<b>9 897</b>	<b>16 509</b>	<b>4 202</b>	<b>4 233</b>	<b>14 869</b>	<b>11 018</b>	<b>4 072</b>
Buildings and other fixed structures	18 302	12 075	3 384	16 100	3 343	3 343	13 900	10 000	3 000
Buildings	18 302	12 075	3 108	16 100	3 343	3 343	13 900	10 000	3 000
Other fixed structures	-	-	276	-	-	-	-	-	-
Machinery and equipment	559	252	1 683	409	859	890	969	1 018	1 072
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	559	252	1 683	409	859	890	969	1 018	1 072
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 830	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 500</b>	<b>109 634</b>	<b>131 132</b>	<b>163 269</b>	<b>157 238</b>	<b>154 175</b>	<b>182 951</b>	<b>191 639</b>	<b>189 509</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>66 232</b>	<b>78 554</b>	<b>74 063</b>	<b>81 222</b>	<b>92 120</b>	<b>92 090</b>	<b>122 981</b>	<b>126 059</b>	<b>132 070</b>
Compensation of employees	50 286	47 884	60 696	66 212	65 334	65 334	83 408	83 602	87 741
Salaries and wages	44 071	40 698	51 955	56 347	55 469	55 469	70 846	71 409	76 088
Social contributions	6 215	7 186	8 741	9 865	9 865	9 865	12 562	12 193	11 654
Goods and services	15 946	30 670	13 367	15 010	26 786	26 756	39 573	42 457	44 329
Administrative fees	-	24	37	18	-182	18	90	-5	-5
Advertising	105	190	170	413	543	593	717	642	676
Assets less than the capitalisation threshold	42	36	-	307	331	487	467	187	197
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	1 029	-	-	-	105
Catering: Departmental activities	2 066	2 777	1 338	1 923	2 632	2 686	1 657	1 679	1 769
Communication (G&S)	734	1 497	1 106	564	355	355	590	601	633
Computer services	-	-	51	71	-314	31	152	224	236
Consultants and professional services: Business and advisory services	903	-	6	2 046	1 176	701	3 940	2 583	2 720
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	428	500	426	473	538	540	497	198	208
Agency and support / outsourced services	-	-	-	-	-	-	150	160	169
Entertainment	24	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	4	-	-	-	-
Inventory: Food and food supplies	15	5	5	-	15	21	6	6	6
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	9	-	-	-	11	120	128	135
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	30	-	-	-	-
Consumable supplies	62	121	15	146	955	86	400	459	484
Consumable: Stationery, printing and office supplies	1 016	903	494	819	1 771	2 242	1 940	1 641	1 729
Operating leases	418	2 368	-	111	111	111	117	482	129
Property payments	118	1 739	197	97	846	152	117	285	300
Transport provided: Departmental activity	870	443	263	714	6 547	1 370	1 300	1 253	1 318
Travel and subsistence	8 733	7 513	5 399	4 272	4 472	11 464	6 068	6 939	6 373
Training and development	-	5 591	2 267	-	4 015	4 015	19 247	22 633	24 660
Operating payments	145	6 413	1 056	1 609	520	520	790	1 047	1 102
Venues and facilities	262	538	537	1 427	1 392	1 353	1 208	1 315	1 385
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>34 962</b>	<b>26 680</b>	<b>31 181</b>	<b>50 064</b>	<b>4 747</b>	<b>3 207</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 962	26 680	31 181	50 064	9 747	3 207	10 000	10 000	10 000
Households	-	-	-	-	-5 000	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-5 000	-	-	-	-
<b>Payments for capital assets</b>	<b>530</b>	<b>138</b>	<b>305</b>	<b>734</b>	<b>734</b>	<b>734</b>	<b>781</b>	<b>820</b>	<b>863</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	530	138	305	734	734	734	781	820	863
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	530	138	305	734	734	734	781	820	863
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>101 724</b>	<b>105 372</b>	<b>105 549</b>	<b>132 020</b>	<b>97 601</b>	<b>96 031</b>	<b>133 762</b>	<b>136 879</b>	<b>142 933</b>

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities , size in square metres , length in km/m)	Date: Start	Date: Finish						MTEF 2014/15	MTEF 2015/16	MTEF 2016/17	
<b>1. New and replacement assets</b>															
1	Taung Old Age Home	Greater Taung/ Dr RSM	Old Age Home	6000m² est	13/01/10	30.09.2016	ES	Social Welfare Services	500	39 341	0	14 707	16 858	7 776	
2	Taung Inpatient Treatment Centre	Greater Taung/ Dr RSM	Inpatient Treatment Centre	620m² est	13/01/01	15/01/12	ES	Social Welfare Services	120	18 000	0	8 359	930	0	
3	Ganyesa Children's Home	Kagisano Molopo/ Dr RSM	Children's Home	6010m² est	14/01/04	31/03/2015	ES	Social Welfare Services	1500	84 000	0	0	5 100	17 665	
4	Taung Secure Care Center	Greater Taung/ Dr RSM	Old Age Home	8520m² est	14/01/04	31/03/2015	ES	Social Welfare Services	2660	150 000	0	0	0	3 000	
<b>Total New infrastructure assets</b>										<b>291 341</b>	<b>0</b>	<b>23 066</b>	<b>22 888</b>	<b>28 441</b>	
<b>2. Upgrades and additions</b>															
5	Potchefstroom Inpatient Treatment Centre	Tlokwe/ Dr KK	Inpatient Treatment Centre	620m² est	14/01/04	31/03/2016	Other	Social Welfare Services	120	22 000	0	15 000	15 000	1 000	
6	Potchefstroom Crisis Centre	Tlokwe/ Dr KK	Crisis Centre	600m² est	pending confirmation	pending confirmation	ES	Social Welfare Services	20	2 227	0	0	1 602	625	
7	Sonop Old Age Home							Social Welfare Services	20		R0.00	3 000	1 000	1 000	
<b>Total Upgrades and additions</b>										<b>24 227</b>	<b>0</b>	<b>18 000</b>	<b>17 602</b>	<b>2 625</b>	
<b>4. Maintenance and repairs</b>															
8	Vryburg Victim Empowerment Centre	Naledi/ Dr RSM	Victim Empowerment Centre	16000m² est	Ongoing	Ongoing	0	Social Welfare Services		660	0	220	200	240	
9	Matlosana Secure Care Centre	Matlosana/ Dr KK	Secure Care Centre	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		825	0	200	300	325	
10	Kgakala Crisis Centre	Maquassi Hills/ Dr KK	Crisis Centre	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		305	0	100	110	95	
11	Taung Service Point	Greater Taung/ Dr RSM	Office accommodation	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		990	0	330	300	360	
12	Rustenburg Secure Care Centre	Rutenburg/ Bojanala	Secure Care Centre	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		855	0	300	205	350	
13	Vryburg District Office	Naledi/ Dr RSM	Office accommodation	25000m² est	Ongoing	Ongoing	ES	Social Welfare Services		341	0	110	121	110	
14	Reamogelwe Secure Care Centre	Madibeng/ Bojanala	Secure Care Centre	750m² est	Ongoing	Ongoing	nt	Social Welfare Services		821	0	200	300	321	
15	Sonop Old Age Home	Madibeng/ Bojanala	Old Age Home	1900m² est	Ongoing	Ongoing	ES	Social Welfare Services		1 355	0	1 000	100	255	
16	Tlhabane Service Point	Rutenburg/ Bojanala	Service Point	350m² est	Ongoing	Ongoing	ES	Social Welfare Services		160	0	40	50	70	
17	Kobbie van Zyl Sub-Office	Rutenburg/ Bojanala	Sub-Office	450m² est	Ongoing	Ongoing	ES	Social Welfare Services		539	0	319	100	120	
18	Boikagong Children's Home	Matikeng/ NMM	Children's Home	3000m² est	Ongoing	Ongoing	ES	Social Welfare Services		965	0	300	300	365	
19	Matikeng Secure Care Centre	Matikeng/ NMM	Secure Care Centre	2500m² est	Ongoing	Ongoing	ES	Social Welfare Services		686	0	220	200	266	
20	Matikeng Safe House	Matikeng/ NMM	Safe House	210m² est	Ongoing	Ongoing	ES	Social Welfare Services		156	0	55	61	40	
21	Itsoeng Protective Workshop	Ditsobotla/ NMM	Protective Workshop	14000m² est	Ongoing	Ongoing	ES	Social Welfare Services		364	0	110	121	133	
22	Montshioa Sub office	Matikeng/ NMM	Sub-Office	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		275	0	95	42	138	
23	Lehuruthe Sub office	Ramotere/ Moliwa/NNM	Sub-Office	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		285	0	91	56	138	
24	Zeerust service Point	Ramotere/ Moliwa/NNM	Service Point	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		256	0	55	63	138	
25	Mogwase Sub Office	Moses Kotane	Service Point	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		243	0	40	65	138	
26	Potchefstroom Service Point	Tlokwe/ Dr KK	Service Point	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		272	0	50	84	138	
27	Mathibe Stadt Office	Moretele	Sub-Office	250m² est	Ongoing	Ongoing	ES	Social Welfare Services		232	0	50	42	140	
<b>Total Infrastructure Maintenance</b>										<b>10 585</b>	<b>0</b>	<b>3 885</b>	<b>2 820</b>	<b>3 880</b>	
<b>Total Social Development</b>										<b>326 153</b>	<b>0</b>	<b>44 951</b>	<b>43 310</b>	<b>34 946</b>	