

| | |
|---------------------------------------|----------------------------------------------------------|
| To be appropriated by Vote in 2015/16 | R1 020 074 |
| Responsible MEC | MEC for Social Development |
| Administering Department | Department of Social Development |
| Accounting Officer | Superintendent-General: Department of Social Development |

1. Overview

Core functions and responsibilities

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

Vision

A caring and self-reliant society

Mission

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

Main services

The department intends to deliver integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities and to render residential care and integrated developmental services to children in need of care, older and frail persons. This is in partnership with 1 582 organizations to which the department awarded financial assistance.

Demand for services

Population size:

The population of the Free State is 2 786 800 which constitutes 5.2 percent of the country's population which is 54 002 000. The province has been registering a negative population growth since 2001.

Population structure:

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

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

Acts, rules and regulations that the department must consider

The following legislation constitutes the Department's mandate:

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

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

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

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

External activities and events relevant to budget decision

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

Aligning departmental budgets to achieve government's prescribed outcomes

• Outcome 1: Quality Basic Education

Early Childhood Development: The department, in its quest to tackle child poverty, understands that the development and care of children is crucial for a healthy and productive citizenry. The department has committed itself to universalization of Early Childhood Development. The department is planning to fund 920 ECD centres, has introduced nutrition programmes and will buy a forth mobile crèche with an on board toy library to service children in rural areas and informal settlements.

• Outcome 2: A Long and Healthy Life for all South Africans

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

Through HIV and AIDS and Isibindi programmes the department provides comprehensive psycho-social support to children and their families who are affected and made vulnerable by HIV and AIDS.

- **Outcome 3: All People in South Africa are and Feel Safe**

Social crime prevention and support programme: The implementation of crime prevention programmes for children and youth, development of a responsive secure care model and the implementation of a diversion regulatory framework and accredited system are prioritised to address the scourge of social crime. The department opened a new secure care centre in Thabo Mofutsanyane for children awaiting trial. A new model for safe houses is established to address special cases of violence against women. Prevention and education programmes on human trafficking are taking place.

Substance abuse prevention and rehabilitation: This includes the implementation of substance abuse prevention and treatment programmes through Ke-Moja (I am fine without drugs awareness programme), individual counselling by social workers in the community, utilizing of in-patient and out-patient treatment services, the training of CBO's, NGO's and professional workers on substance abuse, prevention, treatment and rehabilitation services to create an empowered, fair and inclusive citizenry capable to deal with social decay emanating from the abuse of substances.

- **Outcome 4: Decent Employment Through Inclusive Economic Growth**

Sustainable Livelihoods and Youth Development: Income generation and support programmes are crucial instruments in addressing unemployment and other dimensions of poverty. The Extended Public Works Programme (EPWP) plays a critical role in developing requisite skills, asset creation, short term employment and income for the poor.

- **Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life**

Social Relief of Distress and household food and nutrition security: Families who are experiencing undue hardships are profiled and provided with material relief. Other interventions include linking poor and child headed households to Drop-in Centres, Nutrition and Development Centres as well as food production projects.

- **Outcome 12: An Efficient, Effective and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship**

Human Resources Development: The department has a workplace skills development plan through which the officials are empowered to be able to provide quality and professional services. This is done through, amongst others, the awarding of learnership and bursary opportunities.

- **Outcome 13: Inclusive and Responsive Social Protection System**

South Africa's NDP 2030 accords a central role to social protection in addressing the critical challenges of eradicating poverty and reducing inequality. The department is the lead department for implementation of Outcome 13. Key priorities for the department during the Medium Term Strategic Framework (MTSF), which is the first building block in realising the goals of the NDP, are:

- Reforming the social welfare sector and services.
- Improve the provision of Early Childhood Development.
- Deepening social assistance and extending the scope for social security.
- Strengthening community development interventions.
- Establish social protection systems to strengthen coordination, integration, planning, monitoring and evaluation of services.

An integrated Social Protection Plan which includes social cluster and other department was developed.

• **Outcome 14: Transforming Society and Uniting the Country**

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

Services to Older Persons: The department promotes active ageing through the participation of older persons in the Golden Games.

2. Review of the current financial year (2014/15)

Early Childhood Development (ECD)

Early Childhood Development is a national priority programme dealing with child development and child poverty and forms part of Outcomes-based priority 1. ECD programmes are critical for the preparation of young children for school. ECD is therefore one of the major prevention and early intervention programmes in SA.

Currently in Free State approximately 97 652 children are in registered ECD programmes. The Department has registered 1 496 ECD facilities of which 941 are funded to the amount of R180 million, benefitting 46 922 children who is funded at R15 per child per day (pcpd).

Mobile ECD Units: Many children in informal settlements and farming areas are not accessing ECD services. The department established mobile ECD units to move into these areas. The first three mobiles were established in Xhariep, Thabo Mofutsanyana and Fezile Dabi districts. Currently about 360 children in outlying areas are reached with the mobile units.

For the 2014 MTEF an amount of R15.825 million has been allocated for construction of six Early Childhood Development (ECD) Centres. The allocation for 2014/15 amounts to R5 million for one ECD centre in Viljoenskroon and one in Virginia.

Gender Based Violence: Victim Empowerment

In South Africa, violence against women, particularly older persons and people with disabilities and children has reached an endemic stage. The department introduced a concept of safe houses which are meant to provide an immediate response for victims in crisis situations by affording shelter. The quality of VEP services provided through community-based responses will be improved through accreditation of shelters (2 shelters in the first year and 2 provisionally accredited) and capacity building for VEP sites. The

department will also intensify education and awareness interventions through Every Day Heroes.

For the 2014/15 financial year the department was allocated R2.896 million as additional earmarked funds to be utilised as a transfer to Non-Profit Organisations (NPO's) who run shelters for victims of gender-based violence and their children to complement current shelter service provision. The department has identified a building in Clarens which will partly be used as a shelter for victims of domestic violence and crime. Renovations are currently underway.

Substance abuse prevention and rehabilitation

The department was allocated an amount of R2 million in the 2014/15 financial year for the establishment of a state owned substance abuse treatment centre for the province. A site has been identified. A decision was taken that the department will work in collaboration with the Northern Cape and will use the design from the NC with a few alterations.

The department launched community mobilization and prevention projects in four towns namely: Botshabelo, Odendaalsrus, Phuthaditjhaba and Jacobsdal.

Non Profit Institutions

For the 2014/15 financial year the department has allocated an amount of R366 million to be used as subsidies to non-profit institutions. Services which these organisations renders on behalf of the department includes, amongst others, services to older persons, persons with disabilities, substance abuse, children, families and victims of violence.

1 582 Organisations are funded in the current financial year.

Isibindi programme

The Isibindi programme utilizes local Community Based Organizations as implementing agencies to take services to orphans and vulnerable children to ensure accessibility of services. It also involves the recruitment and training of Child and Youth Care Workers (CYCW) to provide direct support to children in their homes, at community level, in safe parks and through life skills programmes.

In the current year with the allocation of R11 520 million, 12 sites were sustained and three (3) additional sites in Maluti-A-Phofung and Ngwathe Local Municipalities established. Also, the two safe parks established in 2013/14 in Tweeling and Harrismith were sustained and two new safe parks were established, one each in Qwa-Qwa and Frankfort. With regard to training, 176 CYCW's were trained and are awaiting results. 13 of them were placed in the newly established Thabo Mofutsanyana Secure Care Centre.

3. Outlook for the coming financial year (2015/16)

Early Childhood Development (ECD)

Early Childhood Development is a national priority programme which deals with child development and with child poverty. There is a national expectation that provinces should provide financial support to ECD facilities and programmes serving children (0-5yrs). It is also expected that these children who qualify in terms of a means test be funded at a unit cost of R16.00 per child per day in 2015/16. The number of children benefitting from

financial support should also be increased from year to year. The current baseline figures are not in line with these expectations. The number of children funded should increase from the current 46 922 to 48 022 in 2015/16.

To improve quality services at ECD facilities and programmes it is also expected to ensure that the capacity of ECD practitioners is built. Many practitioners are employed at ECD sites without the necessary skills and qualifications. The Free State Department of Social Development has started with the training of practitioners on the Free State Pre-grade R curriculum (developed by Free State Department of Education) using accredited training organizations. This programme needs to continue during the following 3 years to improve the quality of service delivery.

Another major challenge is the improvement of the physical infra-structure of ECD facilities. Many ECD facilities are operating in buildings that are below the minimum standard. In the 2015/16 financial year, R5.270 million has been allocated for the construction of 2 ECD's, one in Thaba Nchu and one in Botshabelo. 10 new ECD centres will be constructed and 10 ECD containers will be procured with LOTTO funding.

Gender Based Violence: Victim Empowerment

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

For the 2015/16 financial year the department was allocated R2.853 million as additional earmarked funds to be utilized as a transfer to Non-Profit Organizations (NPO's) who run shelters for victims of gender-based violence and their children to complement current shelter service provision.

A Victim Empowerment and Rehabilitation Centre will be opened this year.

Substance abuse prevention and rehabilitation

The department will establish a state owned substance abuse treatment centre for the province. A site on the premises of the Botshabelo State Hospital in Mangaung Metro has been identified for this purpose and construction is in the planning phase. An amount of R 6.5 million has been allocated for 2015/16.

Non Profit Institutions

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

The department has made significant strides in terms of improving its partnership with NPO's. A provincial and district consultative forum was established which provides a platform for positive engagements. A Communication Outreach Programme for NPO's was also implemented wherein the department provided guidance on issues of reporting, management of Memoranda of Agreements (MOA's) and Code of Good Governance.

Management Committees of most of the NPO's have already adopted the generic Code of Good Governance.

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

Isibindi programme

The Isibindi programme utilizes local Community Based Organizations as implementing agencies to take services to orphans and vulnerable children to ensure accessibility of services. It also involves the recruitment and training of Child and Youth Care Workers to provide direct support to children in their homes, at community level, in safe parks and through life skills programmes.

Currently, the model is implemented in 15 sites. Quarterly reports have shown the positive impact of the program on provision of prevention and early intervention services to vulnerable children. Furthermore, through consultations with the learners themselves indicated that all of them feel that they are making an impact in the communities and would like to continue implementing the model. Confirmations were also received from social workers that they support the program as it addresses challenges of shortages of social workers.

For the 2015/16 financial year R11.5 million has been allocated towards this programme. 3 sites of 39 learners will be sustained in Heilbron, Koppies and Steynsrus. 7 more sites will be established and 182 unemployed learners will be recruited and trained to implement the Isibindi model in Botshabelo, Zastron, Rouxville, Cornelia, Clarens, Frankfort and Dealesville. Three (3) additional safe parks will also be developed in Cornelia, Clarens and Zastron.

4. Receipts and financing

Summary of receipts

Table 7.1: Summary of receipts: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Equitable share | 705 910 | 774 005 | 858 410 | 884 249 | 878 749 | 878 749 | 931 703 | 966 873 | 1 019 944 |
| <i>of which earmarked for Children with special needs</i> | | | | | | | 1 386 | 1 464 | 1 543 |
| Infrastructure Enhancement allocation | 38 000 | 26 209 | 28 000 | 14 828 | 14 828 | 14 828 | 6 725 | 14 583 | 16 029 |
| <i>of which earmarked for construction of ECD</i> | | | | 5 000 | 5 000 | 5 000 | 5 270 | 5 555 | 5 555 |
| Conditional grants | | 6 240 | 12 403 | 7 694 | 7 694 | 7 694 | 12 812 | 29 500 | |
| EPWP Integrated Grant to Provinces for infrastructure | | | | 2 000 | 2 000 | 2 000 | | | |
| Social sector Expanded Public Works Programme Incentive Grant | | 6 240 | 12 403 | 3 694 | 3 694 | 3 694 | 6 312 | | |
| Substance Abuse Treatment Grant | | | | 2 000 | 2 000 | 2 000 | 6 500 | 29 500 | |
| Own Revenue | 57 877 | 60 682 | 66 283 | 66 283 | 66 283 | 66 283 | 68 834 | 73 332 | 71 838 |
| Total receipts | 801 787 | 867 136 | 965 096 | 973 054 | 967 554 | 967 554 | 1 020 074 | 1 084 288 | 1 107 811 |

Departmental receipts collection

Table 7.2: Departmental receipts: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------------|------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services off | 466 | 552 | 607 | 610 | 600 | 603 | 635 | 671 | 707 |
| Transfers received | | 120 | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on l | 1 | | 51 | 1 | 8 | 8 | | | |
| Sales of capital assets | | | | | | | | | |
| Transactions in financial assets | 415 | 718 | 1 104 | 844 | 1 044 | 966 | 894 | 944 | 995 |
| Total departmental receipts | 882 | 1 390 | 1 762 | 1 455 | 1 652 | 1 577 | 1 529 | 1 615 | 1 702 |

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

5. Payment summary

5.1 Key assumptions

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

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

- Budget for CPI inflation of 5.9 percent (2015/16), 5.6 percent (2016/17) and 5.4 percent (2017/18),
- Budget for salary increases of 5.9 percent, 5.6 percent and 5.4 percent over the 2015 MTEF period.

This already pose a challenge since the Equitable Share Allocation only increase with 4.93 percent, 4.65 percent and 5.43 percent over the MTEF.

The downward revision on the equitable share of R6.268 million and R3.266 million over the first two years of the MTEF created tremendous challenges for the department. The department are not in a position to increase transfer payments to NGO's – current subsidy rates will only be sustained.

Over the MTEF the department received R5.2 million, R5.5 million and R5.5 million respectively for the construction of ECD centres.

5.2 Programme Summary

Table 7.3: Summary of payments and estimates: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Administration | 189 190 | 200 377 | 217 418 | 218 405 | 215 658 | 212 977 | 240 515 | 250 398 | 267 197 |
| 2. Social Welfare Services | 143 056 | 154 104 | 166 495 | 169 273 | 195 559 | 194 565 | 185 262 | 188 803 | 198 274 |
| 3. Children and Families | 320 166 | 340 579 | 377 526 | 359 034 | 334 133 | 343 441 | 367 216 | 388 087 | 403 383 |
| 4. Restorative Services | 65 814 | 78 595 | 89 094 | 114 740 | 116 885 | 110 086 | 115 265 | 143 867 | 119 836 |
| 5. Development and Research | 85 453 | 93 481 | 112 178 | 111 602 | 105 319 | 107 575 | 111 816 | 113 133 | 119 121 |
| Total payments and estimates | 803 679 | 867 136 | 962 711 | 973 054 | 967 554 | 968 644 | 1 020 074 | 1 084 288 | 1 107 811 |

* Salary of the MEC becomes the first charge against departmental equitable share

5.3 Summary of economic classification

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 451 239 | 500 398 | 547 905 | 583 476 | 570 565 | 571 843 | 633 562 | 672 241 | 723 561 |
| Compensation of employees | 364 107 | 416 062 | 463 814 | 503 086 | 476 796 | 479 601 | 542 216 | 581 159 | 624 982 |
| Goods and services | 87 112 | 84 336 | 84 091 | 80 390 | 93 769 | 92 242 | 91 346 | 91 082 | 98 579 |
| Interest and rent on land | 20 | | | | | | | | |
| Transfers and subsidies to: | 336 353 | 337 127 | 376 795 | 371 379 | 370 495 | 370 307 | 375 286 | 368 786 | 368 806 |
| Provinces and municipalities | | 2 800 | | | | | | | |
| Departmental agencies and account | 7 500 | 918 | 12 500 | 5 021 | 5 025 | 5 025 | 5 292 | 5 578 | 5 579 |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private ente | 8 560 | | | | | | | | |
| Non-profit institutions | 319 716 | 332 793 | 362 848 | 366 020 | 362 525 | 362 525 | 369 142 | 362 837 | 362 837 |
| Households | 577 | 616 | 1 447 | 338 | 2 945 | 2 757 | 852 | 371 | 390 |
| Payments for capital assets | 14 870 | 29 611 | 37 873 | 18 199 | 26 494 | 26 494 | 11 226 | 43 261 | 15 444 |
| Buildings and other fixed structures | 8 700 | 26 209 | 28 000 | 13 828 | 22 123 | 22 123 | 6 500 | 38 528 | 10 474 |
| Machinery and equipment | 6 170 | 3 402 | 9 873 | 4 371 | 4 371 | 4 371 | 4 726 | 4 733 | 4 970 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 1 217 | | 138 | | | | | | |
| Total economic classification | 803 679 | 867 136 | 962 711 | 973 054 | 967 554 | 968 644 | 1 020 074 | 1 084 288 | 1 107 811 |

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Summary of infrastructure payments per programme: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--------------------------------------|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Administration | | 767 | 989 | 1 100 | 1 100 | 367 | 3 145 | 5 115 | 5 415 |
| 3. Children and Families | 8 700 | 26 209 | 28 000 | 5 000 | 5 000 | 5 000 | 5 270 | 14 583 | 16 029 |
| 4. Restorative Services | | | | 11 828 | 20 123 | 20 123 | 7 955 | 29 500 | |
| 5. Development and Research | | | | 2 000 | 2 000 | 2 000 | | | |
| Total infrastructure payments | 8 700 | 26 976 | 28 989 | 19 928 | 28 223 | 27 490 | 16 370 | 49 198 | 21 444 |

Table 7.6: Summary of infrastructure payments by economic classification: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | | 767 | 989 | 1 100 | 1 100 | 367 | 4 600 | 5 115 | 5 415 |
| Compensation of employees | | | | | | | | | |
| Goods and services | | 767 | 989 | 1 100 | 1 100 | 367 | 4 600 | 5 115 | 5 415 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | | | | 5 000 | 5 000 | 5 000 | 5 270 | 5 555 | 5 555 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | 5 000 | 5 000 | 5 000 | 5 270 | 5 555 | 5 555 |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international | | | | | | | | | |
| Public corporations and private | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 8 700 | 26 209 | 28 000 | 13 828 | 22 123 | 22 123 | 6 500 | 38 528 | 10 474 |
| Buildings and other fixed structures | 8 700 | 26 209 | 28 000 | 13 828 | 22 123 | 22 123 | 6 500 | 38 528 | 10 474 |
| Machinery and equipment | | | | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 8 700 | 26 976 | 28 989 | 19 928 | 28 223 | 27 490 | 16 370 | 49 198 | 21 444 |

5.5 Transfers

5.5.1 Transfers to other entities

Table 7.7: Summary of departmental transfers to other entities: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| NGO's | 319 716 | 332 793 | 362 848 | 366 020 | 362 525 | 362 525 | 369 142 | 362 837 | 362 837 |
| Departmental agencies and accounts | 7 500 | 918 | 12 500 | 5 021 | 5 025 | 5 025 | 5 292 | 5 578 | 5 579 |
| Private enterprises | 8 560 | | | | | | | | |
| Total departmental transfers to other entities | 335 776 | 333 711 | 375 348 | 371 041 | 367 550 | 367 550 | 374 434 | 368 415 | 368 416 |

5.5.2 Transfers to local government

Table 7.8: Summary of departmental transfers to local government by category: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------------------------|---------|--------------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Category B | | 2 800 | | | | | | | |
| Total departmental transfers to local government | | 2 800 | | | | | | | |

5.6 Conditional Grants

Table 7.9: Summary of conditional grant payments per programme: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------|------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| 1: Administration | | | | | | | | | |
| 2: Social Welfare Services | | | | | | | | | |
| EPWP Integrated Grant to Provinces | 105 | | | | | | | | |
| 4: Restorative Services | | | | | | | | | |
| Social Sector Expanded Public Works Programme | | 6 240 | 3 803 | 2 000 | 2 000 | 2 000 | 6 500 | 29 500 | |
| Substance Abuse Treatment Grant | | | | | | | | | |
| 5: Development and Research | | | | | | | | | |
| EPWP Integrated Grant to Provinces | | | | 2 000 | 2 000 | 2 000 | | | |
| Social Sector Expanded Public Works Programme | | | 8 467 | 3 694 | 3 694 | 3 694 | 6 312 | | |
| Total conditional grant payments | 105 | 6 240 | 12 270 | 7 694 | 7 694 | 7 694 | 12 812 | 29 500 | |

Table 7.10: Summary of conditional grants by economic classification: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------------|------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | | | | | | | | | |
| Compensation of employees | | | | | | | | | |
| Goods and services | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 105 | 6 240 | 12 270 | 3 694 | 3 694 | 3 694 | 6 312 | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments and international | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Non-profit institutions | 105 | 6 240 | 12 270 | 3 694 | 3 694 | 3 694 | 6 312 | | |
| Households | | | | | | | | | |
| Payments for capital assets | | | | 4 000 | 4 000 | 4 000 | 6 500 | 29 500 | |
| Buildings and other fixed structures | | | | 4 000 | 4 000 | 4 000 | 6 500 | 29 500 | |
| Machinery and equipment | | | | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification | 105 | 6 240 | 12 270 | 7 694 | 7 694 | 7 694 | 12 812 | 29 500 | |

Earmarked Funding

The department received the following earmarked funding for the 2015/16 financial year:

- R5.270 million as part of Infrastructure Enhancement allocation for the construction of ECD centres
- R1.386 million as part of Equitable share for Children with special needs

6 Programme description

Description and objectives

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

The function *Children with special needs*, together with related funds have been transferred from the Department of the Premier.

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

Service delivery measures

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

Programme 1: Administration

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

Table 7.11: Summary of payments and estimates: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| 1.Office of the MEC | 6 646 | 7 763 | 8 833 | 8 527 | 8 813 | 7 630 | 9 325 | 9 831 | 10 220 |
| 2.Corporate Management Services | 128 363 | 114 991 | 120 708 | 115 997 | 121 398 | 117 974 | 134 217 | 138 105 | 148 120 |
| 3.District Management | 54 181 | 77 623 | 87 877 | 93 881 | 85 447 | 87 373 | 96 973 | 102 462 | 108 857 |
| Total payments and estimates | 189 190 | 200 377 | 217 418 | 218 405 | 215 658 | 212 977 | 240 515 | 250 398 | 267 197 |

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 181 708 | 197 122 | 207 689 | 214 372 | 211 202 | 208 707 | 236 434 | 246 101 | 262 685 |
| Compensation of employees | 118 659 | 133 629 | 144 875 | 157 173 | 143 883 | 142 103 | 169 463 | 179 925 | 189 697 |
| Goods and services | 63 029 | 63 493 | 62 814 | 57 199 | 67 319 | 66 604 | 66 971 | 66 176 | 72 988 |
| Interest and rent on land | 20 | | | | | | | | |
| Transfers and subsidies to: | 298 | 121 | 363 | 276 | 699 | 513 | 287 | 302 | 317 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | 9 | | 21 | 25 | 25 | 22 | 23 | 24 |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 298 | 112 | 363 | 255 | 674 | 488 | 265 | 279 | 293 |
| Payments for capital assets | 5 967 | 3 134 | 9 366 | 3 757 | 3 757 | 3 757 | 3 794 | 3 995 | 4 195 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 5 967 | 3 134 | 9 366 | 3 757 | 3 757 | 3 757 | 3 794 | 3 995 | 4 195 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Payments for Financial Assets | 1 217 | | | | | | | | |
| Total economic classification | 189 190 | 200 377 | 217 418 | 218 405 | 215 658 | 212 977 | 240 515 | 250 398 | 267 197 |

Programme 2: Social Welfare Services

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

Table 7.13: Summary of payments and estimates: Programme 2: Social Welfare Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| 1.Management and Support | 7 470 | 7 802 | 8 238 | 7 599 | 29 782 | 29 758 | 6 834 | 7 072 | 7 102 |
| 2.Services to Older persons | 83 076 | 91 783 | 98 263 | 99 960 | 103 616 | 102 932 | 103 477 | 105 625 | 112 896 |
| 3.Services to Persons with Disabilities | 25 069 | 25 465 | 27 952 | 29 126 | 29 236 | 34 144 | 38 669 | 38 902 | 39 145 |
| 4.HIV and AIDS | 26 424 | 29 054 | 32 042 | 32 588 | 32 425 | 27 231 | 34 489 | 35 312 | 37 145 |
| 5.Social Relief | 1 017 | | | | 500 | 500 | 1 793 | 1 892 | 1 986 |
| Total payments and estimates | 143 056 | 154 104 | 166 495 | 169 273 | 195 559 | 194 565 | 185 262 | 188 803 | 198 274 |

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 2: Social Welfare Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 66 501 | 75 648 | 85 655 | 88 030 | 113 900 | 112 907 | 103 612 | 107 137 | 116 592 |
| Compensation of employees | 57 746 | 68 032 | 77 308 | 81 912 | 103 912 | 102 916 | 95 692 | 99 115 | 108 215 |
| Goods and services | 8 755 | 7 616 | 8 347 | 6 118 | 9 988 | 9 991 | 7 920 | 8 022 | 8 377 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 76 555 | 78 375 | 80 575 | 81 009 | 81 425 | 81 424 | 81 412 | 81 416 | 81 420 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organizations | | | | | | | | | |
| Non-profit institutions | 76 376 | 78 178 | 80 095 | 80 937 | 80 237 | 80 237 | 81 337 | 81 337 | 81 337 |
| Households | 179 | 197 | 480 | 72 | 1 188 | 1 187 | 75 | 79 | 83 |
| Payments for capital assets | | 81 | 127 | 234 | 234 | 234 | 238 | 250 | 262 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | 81 | 127 | 234 | 234 | 234 | 238 | 250 | 262 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialized military assets | | | | | | | | | |
| Payments for Financial transactions | | | 138 | | | | | | |
| Total economic classification | 143 056 | 154 104 | 166 495 | 169 273 | 195 559 | 194 565 | 185 262 | 188 803 | 198 274 |

Programme 3: Children and Families

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

Table 7.15: Summary of payments and estimates: Programme 3: Children and Families

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Management and Support | | | | | | | 488 | 516 | 543 |
| 2. Care and Services to Families | 10 381 | 14 426 | 17 617 | 18 394 | 14 895 | 14 064 | 23 436 | 25 065 | 26 153 |
| 3. Child Care and Protection | 73 068 | 98 418 | 106 283 | 120 282 | 100 833 | 111 067 | 83 244 | 88 896 | 94 990 |
| 4. ECD and Partial Care | 175 441 | 165 976 | 177 278 | 185 811 | 183 498 | 183 403 | 184 976 | 186 737 | 190 018 |
| 5. Child and Youth Care Centres | 61 276 | 61 759 | 63 093 | 23 027 | 23 387 | 23 387 | 63 552 | 75 353 | 80 159 |
| 6. Community-Based Care Services for Children | | | 13 255 | 11 520 | 11 520 | 11 520 | 11 520 | 11 520 | 11 520 |
| Total payments and estimates | 320 166 | 340 579 | 377 526 | 359 034 | 334 133 | 343 441 | 367 216 | 388 087 | 403 383 |

Table 7.16: Summary of provincial payments and estimates by economic classification: Programme 3: Children and Families

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 80 470 | 91 573 | 104 005 | 102 939 | 79 939 | 89 049 | 111 827 | 123 371 | 137 214 |
| Compensation of employees | 73 477 | 85 413 | 98 468 | 95 458 | 73 458 | 80 769 | 105 831 | 115 868 | 129 839 |
| Goods and services | 6 993 | 6 160 | 5 537 | 7 481 | 6 481 | 8 280 | 5 996 | 7 503 | 7 375 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 230 964 | 222 744 | 245 407 | 255 973 | 254 072 | 254 070 | 255 264 | 255 556 | 255 556 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | 7 500 | 909 | 11 800 | 5 000 | 5 000 | 5 000 | 5 270 | 5 555 | 5 555 |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 223 443 | 221 581 | 233 502 | 250 973 | 248 178 | 248 178 | 249 994 | 250 001 | 250 001 |
| Households | 21 | 254 | 105 | | 894 | 892 | | | |
| Payments for capital assets | 8 732 | 26 262 | 28 114 | 122 | 122 | 122 | 125 | 9 160 | 10 613 |
| Buildings and other fixed structures | 8 700 | 26 209 | 28 000 | | | | | 9 028 | 10 474 |
| Machinery and equipment | 32 | 53 | 114 | 122 | 122 | 122 | 125 | 132 | 139 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialized military assets | | | | | | | | | |
| Payments for Financial transactions | | | | | | | | | |
| Total economic classification | 320 166 | 340 579 | 377 526 | 359 034 | 334 133 | 343 241 | 367 216 | 388 087 | 403 383 |

Programme 4: Restorative Services

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

Table 7.17: Summary of payments and estimates: Programme 4: Restorative Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| 1.Management and Support | | | | | | | 513 | 542 | 571 |
| 2.Crime Prevention and Support | 39 759 | 43 091 | 47 681 | 69 329 | 60 632 | 61 596 | 60 902 | 61 315 | 64 179 |
| 3.Victim Empowerment | 9 711 | 14 125 | 15 034 | 18 573 | 15 043 | 12 635 | 16 518 | 17 220 | 18 381 |
| 4.Substance Abuse, Prevention and Rehabilitatio | 16 344 | 21 379 | 26 379 | 26 838 | 41 210 | 35 855 | 37 332 | 64 790 | 36 705 |
| Total payments and estimates | 65 814 | 78 595 | 89 094 | 114 740 | 116 885 | 110 086 | 115 265 | 143 867 | 119 836 |

Table 7.18: Summary of provincial payments and estimates by economic classification: Programme 4: Restorative Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 50 328 | 56 752 | 65 431 | 82 496 | 76 306 | 69 507 | 90 258 | 96 598 | 102 055 |
| Compensation of employees | 46 206 | 53 297 | 61 308 | 76 467 | 70 967 | 65 860 | 82 616 | 90 946 | 96 132 |
| Goods and services | 4 122 | 3 455 | 4 123 | 6 029 | 5 339 | 3 647 | 7 642 | 5 652 | 5 923 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 15 374 | 21 724 | 23 448 | 20 196 | 20 236 | 20 236 | 18 035 | 17 535 | 17 535 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 15 300 | 21 709 | 23 278 | 20 196 | 20 196 | 20 196 | 17 535 | 17 535 | 17 535 |
| Households | 74 | 15 | 170 | | 40 | 40 | 500 | | |
| Payments for capital assets | 112 | 119 | 215 | 12 048 | 20 343 | 20 343 | 6 972 | 29 734 | 246 |
| Buildings and other fixed structures | | | | 11 828 | 20 123 | 20 123 | 6 500 | 29 500 | |
| Machinery and equipment | 112 | 119 | 215 | 220 | 220 | 220 | 472 | 234 | 246 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialized military assets | | | | | | | | | |
| Payments for Financial transactions | | | | | | | | | |
| Total economic classification | 65 814 | 78 595 | 89 094 | 114 740 | 116 885 | 110 086 | 115 265 | 143 867 | 119 836 |

Programme 5: Development and Research

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

Table 7.19: Summary of payments and estimates: Programme 5: Development and Research

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------------------|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| 1.Management and Support | 7 843 | 6 699 | 7 719 | 8 680 | 4 852 | 4 521 | 4 025 | 4 535 | 5 083 |
| 2.Community Mobilisation | 2 408 | 2 461 | 2 412 | 4 280 | 17 | 13 | 27 | 94 | 99 |
| 3.Institutional Capacity Building and Support for | 9 468 | 11 627 | 13 266 | 14 150 | 12 653 | 12 962 | 12 798 | 13 994 | 14 804 |
| 4.Poverty Alleviation and Sustainable Livelihoods | 24 543 | 22 648 | 36 104 | 28 402 | 28 578 | 29 739 | 34 959 | 28 709 | 29 944 |
| 5.Community Based Research and Planning | 3 112 | 3 017 | 3 541 | 4 153 | 1 662 | 1 889 | 1 403 | 1 875 | 2 114 |
| 6.Youth Development | 35 596 | 43 749 | 46 106 | 48 248 | 52 209 | 53 360 | 53 532 | 58 300 | 61 290 |
| 7.Women Development | 597 | 1 019 | 1 031 | 1 020 | 2 099 | 1 020 | 1 400 | 1 400 | 1 400 |
| 8.Population Policy Promotion | 1 886 | 2 261 | 1 999 | 2 669 | 3 249 | 4 071 | 3 672 | 4 226 | 4 387 |
| Total payments and estimates | 85 453 | 93 481 | 112 178 | 111 602 | 105 319 | 107 575 | 111 816 | 113 133 | 119 121 |

Table 7.20: Summary of provincial payments and estimates by economic classification: Programme 5: Development and Research

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 72 232 | 79 303 | 85 125 | 95 639 | 89 218 | 91 473 | 91 431 | 99 034 | 105 015 |
| Compensation of employees | 68 019 | 75 691 | 81 855 | 92 076 | 84 576 | 87 953 | 88 614 | 95 305 | 101 099 |
| Goods and services | 4 213 | 3 612 | 3 270 | 3 563 | 4 642 | 3 520 | 2 817 | 3 729 | 3 916 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to: | 13 162 | 14 163 | 27 002 | 13 925 | 14 063 | 14 064 | 20 288 | 13 977 | 13 978 |
| Provinces and municipalities | | 2 800 | | | | | | | |
| Departmental agencies and accounts | | | 700 | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | 8 560 | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | 4 597 | 11 325 | 25 973 | 13 914 | 13 914 | 13 914 | 20 276 | 13 964 | 13 964 |
| Households | 5 | 38 | 329 | 11 | 149 | 150 | 12 | 13 | 14 |
| Payments for capital assets | 59 | 15 | 51 | 2 038 | 2 038 | 2 038 | 97 | 122 | 128 |
| Buildings and other fixed structures | | | | 2 000 | 2 000 | 2 000 | | | |
| Machinery and equipment | 59 | 15 | 51 | 38 | 38 | 38 | 97 | 122 | 128 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialized military assets | | | | | | | | | |
| Payments for Financial transactions | | | | | | | | | |
| Total economic classification | 85 453 | 93 481 | 112 178 | 111 602 | 105 319 | 107 575 | 111 816 | 113 133 | 119 121 |

6.3 Other programme information

6.3.1 Personnel numbers and costs

| Personnel numbers | As at 31 March 2012 | As at 31 March 2013 | As at 31 March 2014 | As at 31 March 2015 | As at 31 March 2016 | As at 31 March 2017 | As at 31 March 2018 |
|-------------------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1: Administration | 588 | 575 | 584 | 573 | 585 | 585 | 585 |
| 2: Social Welfare Services | 300 | 306 | 338 | 343 | 348 | 348 | 348 |
| 3: Child and Families | 420 | 429 | 380 | 376 | 387 | 387 | 387 |
| 4: Restorative Services | 233 | 238 | 261 | 270 | 266 | 266 | 266 |
| 5: Development and Research | 462 | 462 | 445 | 438 | 447 | 447 | 447 |
| Total departmental personnel numbers | 2003 | 2009 | 2008 | 2000 | 2030 | 2030 | 2030 |
| Total departmental personnel cost (R thousand) | 364 107 | 416 062 | 463 814 | 476 601 | 542 216 | 581 159 | 624 982 |

Table 7.22: Summary of departmental personnel numbers and costs: Social Development

| | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|-------------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Total for province | | | | | | | | | |
| Personnel numbers (head count) | 2003 | 2009 | 2008 | 2000 | 2000 | 2000 | 2030 | 2030 | 30 |
| Personnel cost (R thousands) | 364 107 | 416 062 | 463 814 | 503 086 | 476 796 | 479 601 | 542 216 | 581 159 | 624 982 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel cost (R thousands) | | | | | | | | | |
| Head count as % of total for province | | | | | | | | | |
| Personnel cost as % of total for province | | | | | | | | | |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel cost (R thousands) | | | | | | | | | |
| Head count as % of total for province | | | | | | | | | |
| Personnel cost as % of total for province | | | | | | | | | |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 2003 | 2009 | 2008 | 2000 | 2000 | 2000 | 2030 | 2030 | 2030 |
| Personnel cost (R thousands) | 364 107 | 416 062 | 463 814 | 503 086 | 476 796 | 501 850 | 542 216 | 581 159 | 624 982 |
| Head count as % of total for province | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Personnel cost as % of total for province | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel cost (R thousands) | | | | | | | | | |
| Head count as % of total for province | | | | | | | | | |
| Personnel cost as % of total for province | | | | | | | | | |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | | | | | | | | | |
| Personnel cost (R thousands) | | | | | | | | | |
| Head count as % of total for province | | | | | | | | | |
| Personnel cost as % of total for province | | | | | | | | | |

6.3.2 Training

Table 7.23: Payments on training: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|-----------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| 1: Administration | 1 492 | 1 084 | 2 292 | 4 723 | 3 787 | 2 527 | 5 422 | 5 811 | 6 249 |
| Subsistence and travel | | | | | | | | | |
| Payments on tuition | | | | | | | | | |
| Total payments on training | 1 492 | 1 084 | 2 292 | 4 723 | 3 787 | 2 527 | 5 422 | 5 811 | 6 249 |

Table 7.24: Information on training: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Number of staff | 2003 | 2009 | 2008 | 2000 | 2000 | 2008 | 20030 | 2030 | 2030 |
| Number of personnel trained | 535 | 964 | 770 | 730 | 730 | 730 | 765 | 700 | 735 |
| of which | | | | | | | | | |
| Male | 281 | 202 | 320 | 235 | 235 | 235 | 220 | 145 | 152 |
| Female | 254 | 762 | 450 | 495 | 495 | 495 | 545 | 555 | 583 |
| Number of training opportunities | 156 | | 44 | 63 | 63 | 63 | 71 | 79 | 83 |
| of which | | | | | | | | | |
| Tertiary | 156 | | 9 | 10 | 10 | 10 | 12 | 15 | 16 |
| Workshops | | | 25 | 37 | 37 | 37 | 41 | 45 | 47 |
| Seminars | | | 8 | 13 | 13 | 13 | 15 | 17 | 18 |
| Other | | | 2 | 3 | 3 | 3 | 3 | 2 | 2 |
| Number of bursaries offered | 42 | 72 | 83 | 90 | 90 | 90 | 100 | 110 | 116 |
| Number of interns appointed | 17 | 20 | 0 | 15 | 15 | 15 | 15 | 15 | 16 |
| Number of learnerships appointed | 51 | 100 | 10 | 50 | 50 | 50 | 50 | 50 | 53 |
| Number of days spent on training | | | | | | | | | |

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Tax receipts | | | | | | | | | |
| Casino taxes | | | | | | | | | |
| Horse racing taxes | | | | | | | | | |
| Liquor licences | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Sales of goods and services other than capital assets | 466 | 552 | 607 | 610 | 600 | 603 | 635 | 671 | 707 |
| Sale of goods and services produced by department (excluding capital assets) | 465 | 552 | 607 | 610 | 600 | 603 | 635 | 671 | 707 |
| Sales by market establishments | 465 | 552 | 607 | 610 | 600 | 603 | 635 | 671 | 707 |
| Administrative fees | | | | | | | | | |
| Other sales | | | | | | | | | |
| Of which | | | | | | | | | |
| Sales Scrap | 1 | | | | | | | | |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | | | | | | | | | |
| Transfers received from: | 120 | | | | | | | | |
| Other governmental units | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | 120 | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Fines, penalties and forfeits | | | | | | | | | |
| Interest, dividends and rent on land | 1 | | 51 | 1 | 8 | 8 | 0 | 0 | 0 |
| Interest | 1 | | 51 | 1 | 8 | 8 | | | |
| Dividends | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Sales of capital assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Other capital assets | | | | | | | | | |
| Transactions in financial assets and liabilities | 415 | 718 | 1104 | 844 | 1044 | 966 | 894 | 944 | 995 |
| Total departmental receipts | 882 | 1390 | 1762 | 1455 | 1652 | 1577 | 1529 | 1615 | 1702 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2014/15 | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 451 235 | 500 398 | 547 905 | 583 463 | 570 565 | 571 843 | 633 562 | 672 241 | 723 561 |
| Compensation of employees | 364 107 | 416 062 | 463 814 | 503 086 | 476 796 | 479 601 | 542 216 | 581 159 | 624 982 |
| Salaries and wages | 307 360 | 353 305 | 393 407 | 432 242 | 402 439 | 415 997 | 470 364 | 504 318 | 541 693 |
| Social contributions | 56 747 | 62 757 | 70 407 | 70 844 | 74 357 | 63 604 | 71 852 | 76 841 | 83 289 |
| Goods and services | 87 108 | 84 336 | 84 091 | 80 377 | 93 769 | 92 242 | 91 346 | 91 082 | 98 579 |
| <i>Show all items</i> | | | | | | | | | |
| Administrative fees | 104 | 115 | 138 | 65 | 168 | 114 | 76 | 75 | 79 |
| Advertising | 577 | 2 207 | 747 | 350 | 352 | 383 | 364 | 383 | 402 |
| Minor Assets | 783 | 385 | 442 | 390 | 1 615 | 1 126 | 570 | 211 | 220 |
| Audit cost: External | 3 456 | 3 053 | 4 624 | 3 712 | 5 435 | 4 374 | 4 709 | 4 709 | 4 709 |
| Bursaries: Employees | 797 | 374 | 210 | 300 | 250 | 360 | 317 | 334 | 351 |
| Catering: Departmental activities | 2 634 | 1 413 | 666 | | 1 195 | 2 781 | 350 | 350 | 350 |
| Communication (G&S) | 12 936 | 11 687 | 4 367 | 9 099 | 8 393 | 9 019 | 9 660 | 9 660 | 10 787 |
| Computer services | 4 752 | 6 165 | 5 795 | 5 736 | 5 680 | 5 755 | 6 434 | 6 472 | 7 114 |
| Consultants and professional services: Business and advisory services | 857 | 51 | 110 | 80 | 70 | 111 | 84 | 88 | 92 |
| Consultants and professional services: Infrastructure and planning | 3 | | | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | |
| Consultants and professional services: Scientific and technological services | | | | | | | | | |
| Consultants and professional services: Legal costs | 2 974 | 4 434 | 4 824 | | 9 961 | 9 417 | 3 578 | | |
| Contractors | 3 157 | 3 016 | 6 366 | | 5 823 | 4 348 | | | |
| Agency and support / outsourced services | 8 239 | 7 891 | 8 571 | 9 838 | 8 746 | 11 391 | 11 063 | 10 951 | 11 039 |
| Entertainment | 84 | 4 | 3 | | 97 | 66 | 8 | 8 | 8 |
| Fleet services (including government motor transport) | 173 | 103 | 11 152 | 10 680 | 8 943 | 10 189 | 10 842 | 11 488 | 11 680 |
| Housing | | 33 | | | | | | | |
| Inventory: Clothing material and accessories | | | | | 60 | 64 | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 836 | 104 | | | 30 | 38 | 110 | 117 | 124 |
| Inventory: Fuel, oil and gas | 44 | 32 | | 90 | 30 | 13 | 84 | 88 | 92 |
| Inventory: Learner and teacher support material | | | | | - | | | | |
| Inventory: Materials and supplies | 64 | 191 | | 170 | 46 | 32 | 77 | 86 | 96 |
| Inventory: Medical supplies | 594 | 536 | | 300 | 246 | 38 | 312 | 329 | 346 |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 2 783 | 2 042 | 4 754 | 1 776 | 3 673 | 3 782 | 3 555 | 3 359 | 4 995 |
| Consumable: Stationery, printing and office supplies | 3 459 | 2 850 | 3 013 | 5 261 | 5 037 | 3 403 | 6 203 | 6 922 | 7 960 |
| Operating leases | 12 879 | 14 076 | 14 128 | 13 095 | 11 672 | 12 209 | 13 221 | 14 021 | 14 748 |
| Property payments | 1 604 | 852 | 984 | 1 100 | 2 695 | 488 | 4 600 | 5 115 | 5 415 |
| Transport provided: Departmental activity | 332 | 236 | 162 | | 30 | 211 | | | |
| Travel and subsistence | 20 066 | 20 138 | 9 860 | 12 776 | 8 630 | 7 796 | 8 836 | 9 634 | 10 760 |
| Training and development | 1 492 | 1 084 | 2 292 | 4 723 | 3 787 | 2 527 | 5 422 | 5 811 | 6 249 |
| Operating payments | 613 | 885 | 707 | 626 | 959 | 2 098 | 652 | 652 | 720 |
| Venues and facilities | 816 | 379 | 176 | 210 | 146 | 108 | 219 | 219 | 243 |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | 20 | | | | | | | | |
| Interest | 20 | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 336 353 | 337 127 | 376 795 | 371 379 | 370 495 | 370 307 | 375 286 | 368 786 | 368 806 |
| Provinces and municipalities | 2 800 | | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | 2 800 | | | | | | | | |
| Municipalities | | | | | | | | | |
| <i>of which: Regional service council levies</i> | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 7 500 | 918 | 12 500 | 5 021 | 5 025 | 5 025 | 5 292 | 5 578 | 5 579 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | 7 500 | 918 | 12 500 | 5 021 | 5 025 | 5 025 | 5 292 | 5 578 | 5 579 |
| Universities and technicians | | | | | | | | | |
| Transfers and subsidies to¹: - continued | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | 8 560 | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | 8 560 | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | 8 560 | | | | | | | | |
| Non-profit institutions | 319 716 | 332 793 | 362 848 | 366 020 | 362 525 | 362 525 | 369 142 | 362 837 | 362 837 |
| Households | 577 | 616 | 1 447 | 338 | 2 945 | 2 757 | 852 | 371 | 390 |
| Social benefits | 577 | 616 | 1 416 | | | | 852 | 371 | 390 |
| Other transfers to households | | | 31 | 338 | 2 945 | 2 757 | | | |
| Payments for capital assets | 14 870 | 29 611 | 37 873 | 18 199 | 26 494 | 26 494 | 11 226 | 43 261 | 15 444 |
| Buildings and other fixed structures | 8 700 | 26 209 | 28 000 | 13 828 | 22 123 | 22 123 | 6 500 | 38 528 | 10 474 |
| Buildings | 8 700 | 26 209 | 28 000 | 13 828 | 22 123 | 22 123 | 6 500 | 38 528 | 10 474 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 6 170 | 3 402 | 9 873 | 4 371 | 4 371 | 4 371 | 4 726 | 4 733 | 4 970 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 6 170 | 3 402 | 9 873 | 4 371 | 4 371 | 4 371 | 4 726 | 4 733 | 4 970 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 1 217 | | 138 | | | | | | |
| Total economic classification: Summary per programme | 803 675 | 867 136 | 962 711 | 973 041 | 967 554 | 968 644 | 1 020 074 | 1 084 288 | 1 107 811 |

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 181 708 | 197 122 | 207 689 | 214 372 | 211 202 | 208 707 | 236 434 | 246 101 | 262 685 |
| Compensation of employees | 118 659 | 133 629 | 144 875 | 157 173 | 143 883 | 142 103 | 169 463 | 179 925 | 189 697 |
| Salaries and wages | 100 046 | 107 222 | 123 710 | 127 362 | 117 841 | 113 203 | 140 214 | 149 002 | 156 152 |
| Social contributions | 18 613 | 26 407 | 21 165 | 29 811 | 26 042 | 28 900 | 29 249 | 30 923 | 33 545 |
| Goods and services | 63 029 | 63 493 | 62 814 | 57 199 | 67 319 | 66 604 | 66 971 | 66 176 | 72 988 |
| <i>Show all items</i> | | | | | | | | | |
| Administrative fees | 62 | 67 | 62 | 45 | 58 | 60 | 55 | 53 | 56 |
| Advertising | 431 | 2 093 | 724 | 350 | 231 | 207 | 364 | 383 | 402 |
| Minor Assets | 400 | 177 | 226 | | 569 | 371 | | | |
| Audit cost: External | 3 456 | 3 053 | 4 624 | 3 712 | 5 435 | 4 374 | 4 709 | 4 709 | 4 709 |
| Bursaries: Employees | 797 | 374 | 210 | 300 | 250 | 352 | 317 | 334 | 351 |
| Catering: Departmental activities | 806 | 382 | 85 | | 234 | 214 | 350 | 350 | 350 |
| Communication (G&S) | 12 927 | 11 648 | 4 355 | 9 099 | 8 386 | 8 737 | 9 660 | 9 660 | 10 787 |
| Computer services | 4 752 | 6 165 | 5 795 | 5 736 | 5 680 | 5 754 | 6 434 | 6 472 | 7 114 |
| Consultants and professional services: Business and advisory services | 857 | 51 | 100 | 80 | 50 | 111 | 84 | 88 | 92 |
| Consultants and professional services: Infrastructure and planning | 3 | | | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | |
| Consultants and professional services: Scientific and technological services | | | | | | | | | |
| Consultants and professional services: Legal costs | 2 974 | 4 434 | 4 824 | | 9 961 | 9 417 | 3 578 | | |
| Contractors | 2 221 | 1 197 | 5 016 | | 3 963 | 3 449 | | | |
| Agency and support / outsourced services | 75 | 125 | 5 | | | 8 | | | |
| Entertainment | 84 | | 3 | | 7 | 8 | 8 | 8 | 8 |
| Fleet services (including government motor transport) | 173 | 103 | 11 150 | 10 680 | 8 899 | 10 189 | 10 516 | 11 094 | 11 680 |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | 40 | 47 | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 60 | 72 | | | | | | | |
| Inventory: Fuel, oil and gas | 7 | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | 6 | 20 | | | 3 | 1 | | | |
| Inventory: Medical supplies | 21 | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 689 | 264 | 714 | 376 | 656 | 623 | 991 | 1 045 | 1 897 |
| Consumable: Stationery, printing and office supplies | 1 906 | 1 667 | 1 960 | 2 555 | 2 333 | 1 974 | 3 619 | 4 128 | 4 823 |
| Operating leases | 12 879 | 14 076 | 14 128 | 13 095 | 11 659 | 12 209 | 13 221 | 13 948 | 14 670 |
| Property payments | 1 295 | 782 | 766 | 1 100 | 1 100 | 367 | 3 145 | 5 115 | 5 415 |
| Transport provided: Departmental activity | 107 | 182 | 162 | | | | | | |
| Travel and subsistence | 13 890 | 14 869 | 5 298 | 4 552 | 3 329 | 3 923 | 3 669 | 2 151 | 3 468 |
| Training and development | 1 492 | 1 084 | 2 292 | 4 723 | 3 787 | 2 507 | 5 422 | 5 811 | 6 249 |
| Operating payments | 145 | 287 | 179 | 586 | 584 | 1 655 | 610 | 608 | 674 |
| Venues and facilities | 514 | 321 | 136 | 210 | 105 | 47 | 219 | 219 | 243 |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | 20 | | | | | | | | |
| Interest | 20 | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 298 | 121 | 363 | 276 | 699 | 513 | 287 | 302 | 317 |
| Provinces and municipalities | | | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| <i>of which: Regional service council levies</i> | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 9 | | | 21 | 25 | 25 | 22 | 23 | 24 |
| Social security funds | | | | | | | | | |
| Departmental agencies | 9 | | | 21 | 25 | 25 | 22 | 23 | 24 |
| Universities and technikons | | | | | | | | | |
| Transfers and subsidies to¹: - continued | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 298 | 112 | 363 | 255 | 674 | 488 | 265 | 279 | 293 |
| Social benefits | 298 | 112 | 363 | 255 | 674 | 488 | 265 | 279 | 293 |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 5 967 | 3 134 | 9 366 | 3 757 | 3 757 | 3 757 | 3 794 | 3 995 | 4 195 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 5 967 | 3 134 | 9 366 | 3 757 | 3 757 | 3 757 | 3 794 | 3 995 | 4 195 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 5 967 | 3 134 | 9 366 | 3 757 | 3 757 | 3 757 | 3 794 | 3 995 | 4 195 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | 1 217 | | | | | | | | |
| Total economic classification: Programme 1 Administration | 189 190 | 200 377 | 217 418 | 218 405 | 215 658 | 212 977 | 240 515 | 250 398 | 267 197 |
| <i>Of which: Capitalised compensation⁶</i> | | | | | | | | | |

Table B.3: Payments and estimates by economic classification: Programme 2: Social Welfare Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|------------------------------------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 66 501 | 75 648 | 85 655 | 88 030 | 113 900 | 112 907 | 103 612 | 107 137 | 116 592 |
| Compensation of employees | 57 746 | 68 032 | 77 308 | 81 912 | 103 912 | 102 916 | 95 692 | 99 115 | 108 215 |
| Salaries and wages | 48 845 | 57 965 | 66 048 | 70 895 | 90 084 | 91 899 | 85 478 | 87 080 | 95 562 |
| Social contributions | 8 901 | 10 067 | 11 260 | 11 017 | 13 828 | 11 017 | 10 214 | 12 035 | 12 653 |
| Goods and services | 8 755 | 7 616 | 8 347 | 6 118 | 9 988 | 9 991 | 7 920 | 8 022 | 8 377 |
| <i>Show all items</i> | | | | | | | | | |
| Administrative fees | | | | 20 | 28 | 7 | 21 | 22 | 23 |
| Advertising | 63 | 37 | | | | | | | |
| Minor Assets | 118 | 82 | | 50 | 30 | 12 | 52 | 57 | 58 |
| Audit cost: External | | | 108 | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 569 | 261 | | | 789 | 19 | | | |
| Communication (G&S) | 1 | 17 | 206 | | 2 | 279 | | | |
| Computer services | | | 3 | | | 1 | | | |
| Consultants and professional services: Business and advisory services | | | | | | | | | |
| Consultants and professional services: Infrastructure and planning | | | 10 | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | |
| Consultants and professional services: Scientific and technological services | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | |
| Contractors | 188 | 644 | | | 23 | 22 | | | |
| Agency and support / outsourced services | 3 062 | 3 281 | 691 | 2 847 | 3 549 | 6 747 | 4 264 | 4 264 | 4 277 |
| Entertainment | | | 3 831 | | | 58 | | | |
| Fleet services (including government motor transport) | | | | | 44 | | 326 | 394 | |
| Housing | | 33 | 1 | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 760 | 3 | | | | | 100 | 106 | 112 |
| Inventory: Fuel, oil and gas | 31 | 25 | | 40 | 17 | | 42 | 44 | 46 |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | 39 | 68 | | 120 | 15 | 3 | 25 | 32 | 39 |
| Inventory: Medical supplies | 201 | 270 | | 50 | 41 | 33 | 52 | 55 | 58 |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 1 221 | 1 042 | | 400 | 952 | 1 359 | 1 016 | 827 | 834 |
| Consumable: Stationery, printing and office supplies | 728 | 510 | 1 770 | 684 | 1 271 | 283 | 789 | 838 | 1 080 |
| Operating leases | | | 347 | | | | | | |
| Property payments | 23 | 47 | | | 1 496 | 58 | | | |
| Transport provided: Departmental activity | | | 161 | | | 181 | | | |
| Travel and subsistence | 1 677 | 1 174 | | 1 907 | 1 644 | 800 | 1 233 | 1 383 | 1 850 |
| Training and development | | | 1 129 | | | 20 | | | |
| Operating payments | 74 | 121 | | | 87 | 109 | | | |
| Venues and facilities | | 1 | 90 | | | | | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 76 555 | 78 375 | 80 575 | 81 009 | 81 425 | 81 424 | 81 412 | 81 416 | 81 420 |
| Provinces and municipalities | | | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| of which: Regional service council levies | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Transfers and subsidies to¹: - continued | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 76 376 | 78 178 | 80 095 | 80 937 | 80 237 | 80 237 | 81 337 | 81 337 | 81 337 |
| Households | 179 | 197 | 480 | 72 | 1 188 | 1 187 | 75 | 79 | 83 |
| Social benefits | 179 | 197 | 480 | 72 | 1 188 | 1 187 | 75 | 79 | 83 |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 81 | 127 | 234 | 234 | 234 | 234 | 238 | 250 | 262 |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 81 | 127 | 234 | 234 | 234 | 234 | 238 | 250 | 262 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 81 | 127 | 234 | 234 | 234 | 234 | 238 | 250 | 262 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | 138 | | | | | | |
| Total economic classification: Programme 2: Social Welfare Services | 143 056 | 154 104 | 166 495 | 169 273 | 195 559 | 194 565 | 185 262 | 188 803 | 198 274 |

Table B.3: Payments and estimates by economic classification: Programme 3: Children and Families

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|------------------------------------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 80 470 | 91 571 | 104 005 | 102 939 | 79 939 | 89 249 | 111 827 | 123 371 | 137 214 |
| Compensation of employees | 73 477 | 85 411 | 98 468 | 95 458 | 73 458 | 80 769 | 105 831 | 115 868 | 129 839 |
| Salaries and wages | 61 849 | 72 473 | 83 377 | 81 204 | 59 204 | 72 753 | 89 288 | 98 538 | 110 128 |
| Social contributions | 11 628 | 12 938 | 15 091 | 14 254 | 14 254 | 8 016 | 16 543 | 17 330 | 19 711 |
| Goods and services | 6 993 | 6 160 | 5 537 | 7 481 | 6 481 | 8 480 | 5 996 | 7 503 | 7 375 |
| <i>Show all items</i> | | | | | | | | | |
| Administrative fees | 27 | 48 | 76 | | 82 | 47 | | | |
| Advertising | 83 | | | | | | | | |
| Minor Assets | 91 | 8 | 15 | | 45 | 7 | | | |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 313 | 143 | 146 | | 61 | 2 422 | | | |
| Communication (G&S) | 8 | 7 | 9 | | 4 | 3 | | | |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and advisory services | | | | | | | | | |
| Consultants and professional services: Infrastructure and planning | | | | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | |
| Consultants and professional services: Scientific and technological services | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | |
| Contractors | 133 | 633 | 17 | | 46 | 46 | | | |
| Agency and support / outsourced services | 3 638 | 3 344 | 3 204 | 4 362 | 3 324 | 3 324 | 3 842 | 3 983 | 3 922 |
| Entertainment | | | | | 90 | | | | |
| Fleet services (including government motor transport) | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 6 | 11 | | | 20 | 28 | 10 | 11 | 12 |
| Inventory: Fuel, oil and gas | 3 | 5 | | 10 | 3 | 3 | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | 7 | 94 | | 50 | 20 | 20 | 52 | 54 | 57 |
| Inventory: Medical supplies | 271 | 167 | | 200 | 200 | | 208 | 219 | 230 |
| Inventory: Medicine | | | | | | | | | |
| Medicines inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 519 | 415 | 1 084 | 200 | 1 039 | 1 240 | 508 | 876 | 1 622 |
| Consumable: Stationery, printing and office supplies | 163 | 206 | 163 | 371 | 372 | 350 | 387 | 408 | 428 |
| Operating leases | | | | | | | | | |
| Property payments | 270 | 11 | 14 | | 52 | 48 | | | |
| Transport provided: Departmental activity | 50 | | | | 30 | 30 | | | |
| Travel and subsistence | 1 194 | 889 | 712 | 2 288 | 1 038 | 831 | 989 | 1 952 | 1 104 |
| Training and development | | | | | | | | | |
| Operating payments | 165 | 179 | 97 | | 55 | 81 | | | |
| Venues and facilities | 52 | | | | | | | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 230 964 | 222 744 | 245 407 | 255 973 | 254 072 | 254 070 | 255 264 | 255 556 | 255 556 |
| Provinces and municipalities | | | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| <i>of which: Regional service council levies</i> | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 7 500 | 909 | 11 800 | 5 000 | 5 000 | 5 000 | 5 270 | 5 555 | 5 555 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | 7 500 | 909 | 11 800 | 5 000 | 5 000 | 5 000 | 5 270 | 5 555 | 5 555 |
| Universities and technikons | | | | | | | | | |
| Transfers and subsidies to¹: - continued | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 223 443 | 221 581 | 233 502 | 250 973 | 248 178 | 248 178 | 249 994 | 250 001 | 250 001 |
| Households | 21 | 254 | 105 | | 894 | 892 | | | |
| Social benefits | 21 | 254 | 105 | | 894 | 892 | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | 8 732 | 26 262 | 28 114 | 122 | 122 | 122 | 125 | 9 160 | 10 613 |
| Buildings and other fixed structures | 8 700 | 26 209 | 28 000 | | | | | 9 028 | 10 474 |
| Buildings | 8 700 | 26 209 | 28 000 | | | | | 9 028 | 10 474 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 32 | 53 | 114 | 122 | 122 | 122 | 125 | 132 | 139 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 32 | 53 | 114 | 122 | 122 | 122 | 125 | 132 | 139 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification: Programme 3: Children and Families | 320 166 | 340 577 | 377 526 | 359 034 | 334 133 | 343 441 | 367 216 | 388 087 | 403 383 |
| <i>Of which: Capitalised compensation⁶</i> | | | | | | | | | |

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|------------------------------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | 2014/15 | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 50 328 | 56 752 | 65 431 | 82 496 | 76 306 | 69 507 | 90 258 | 96 598 | 102 055 |
| Compensation of employees | 46 206 | 53 297 | 61 308 | 76 467 | 70 967 | 65 860 | 82 616 | 90 946 | 96 132 |
| Salaries and wages | 38 390 | 48 302 | 51 595 | 70 219 | 62 216 | 59 612 | 75 266 | 83 444 | 88 324 |
| Social contributions | 7 816 | 4 995 | 9 713 | 6 248 | 8 751 | 6 248 | 7 350 | 7 502 | 7 808 |
| Goods and services | 4 122 | 3 455 | 4 123 | 6 029 | 5 339 | 3 647 | 7 642 | 5 652 | 5 923 |
| Show all items | | | | | | | | | |
| Administrative fees | | | | | | | | | |
| Advertising | | | 23 | | 64 | 19 | | | |
| Minor Assets | 64 | 73 | 61 | 320 | 297 | 20 | 497 | 132 | 139 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | 8 | | | |
| Catering: Departmental activities | 335 | 188 | 164 | | 72 | 32 | | | |
| Communication (G&S) | | 10 | | | 1 | | | | |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and advisory services | | | | | | | | | |
| Consultants and professional services: Infrastructure and planning | | | | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | |
| Consultants and professional services: Scientific and technological services | | | | | | | | | |
| Consultants and professional services: Legal costs | | | | | | | | | |
| Contractors | 40 | 6 | 125 | | 188 | 491 | | | |
| Agency and support / outsourced services | 1 464 | 1 141 | 1 531 | 2 629 | 1 873 | 1 312 | 2 957 | 2 704 | 2 840 |
| Entertainment | | | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | 2 | 17 | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 2 | 7 | | | 10 | 10 | | | |
| Inventory: Fuel, oil and gas | 3 | 2 | | 40 | 10 | 10 | 42 | 44 | 46 |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | 16 | 9 | | | 8 | 8 | | | |
| Inventory: Medical supplies | 101 | 99 | | 50 | 5 | 5 | 52 | 55 | 58 |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 261 | 320 | 1 027 | 660 | 887 | 430 | 894 | 462 | 485 |
| Consumable: Stationery, printing and office supplies | 116 | 226 | 162 | 789 | 595 | 315 | 510 | 539 | 554 |
| Operating leases | | | | | | | | | |
| Property payments | 16 | 12 | 43 | | 28 | 15 | 1 455 | | |
| Transport provided: Departmental activity | 175 | 54 | | | | | | | |
| Travel and subsistence | 1 170 | 1 128 | 836 | 1 501 | 1 086 | 722 | 1 193 | 1 672 | 1 755 |
| Training and development | | | | | | | | | |
| Operating payments | 115 | 161 | 146 | 40 | 213 | 233 | 42 | 44 | 46 |
| Venues and facilities | 244 | 19 | 5 | | | | | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to ¹: | 15 374 | 21 724 | 23 448 | 20 196 | 20 236 | 20 236 | 18 035 | 17 535 | 17 535 |
| Provinces and municipalities | | | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| of which: Regional service council levies | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Transfers and subsidies to ⁵ - continued | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 15 300 | 21 709 | 23 278 | 20 196 | 20 196 | 20 196 | 17 535 | 17 535 | 17 535 |
| Households | 74 | 15 | 170 | | 40 | 40 | 500 | | |
| Social benefits | 74 | | 139 | | 40 | 40 | 500 | | |
| Other transfers to households | | 15 | 31 | | | | | | |
| Payments for capital assets | 112 | 119 | 215 | 12 048 | 20 343 | 20 343 | 6 972 | 29 734 | 246 |
| Buildings and other fixed structures | | | | 11 828 | 20 123 | 20 123 | 6 500 | 29 500 | - |
| Buildings | | | | 11 828 | 20 123 | 20 123 | 6 500 | 29 500 | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 112 | 119 | 215 | 220 | 220 | 220 | 472 | 234 | 246 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 112 | 119 | 215 | 220 | 220 | 220 | 472 | 234 | 246 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification: Programme (number and name) | 65 814 | 78 595 | 89 094 | 114 740 | 116 885 | 110 086 | 115 265 | 143 867 | 119 836 |
| Of which: Capitalised compensation ⁶ | | | | | | | | | |
| Of which: Capitalised goods and services ⁶ | | | | | | | | | |

Table B.3: Payments and estimates by economic classification: Programme 5: Development and Research

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|------------------------------------------------------------------------------|---------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 72 232 | 79 303 | 85 126 | 95 639 | 89 218 | 91 473 | 91 431 | 99 034 | 105 015 |
| Compensation of employees | 68 019 | 75 691 | 81 855 | 92 076 | 84 576 | 87 953 | 88 614 | 95 305 | 101 099 |
| Salaries and wages | 58 230 | 67 343 | 68 677 | 82 562 | 73 094 | 78 530 | 80 118 | 86 254 | 91 527 |
| Social contributions | 9 789 | 8 348 | 13 178 | 9 514 | 11 482 | 9 423 | 8 496 | 9 051 | 9 572 |
| Goods and services | 4 213 | 3 612 | 3 271 | 3 563 | 4 642 | 3 520 | 2 817 | 3 729 | 3 916 |
| Show all items | | | | | | | | | |
| Administrative fees | 15 | | | | | | | | |
| Advertising | | 77 | | | 57 | 157 | | | |
| Minor Assets | 110 | 45 | 33 | 20 | 674 | 716 | 21 | 22 | 23 |
| Audit cost: External | | | | | | | | | |
| Bursaries: Employees | | | | | | | | | |
| Catering: Departmental activities | 611 | 439 | 66 | | 39 | 94 | | | |
| Communication (G&S) | | 5 | | | - | | | | |
| Computer services | | | | | | | | | |
| Consultants and professional services: Business and advisory services | | | | | 20 | | | | |
| 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 | 575 | 536 | 517 | | 1 603 | 340 | | | |
| Agency and support / outsourced services | | | | | | | | | |
| Entertainment | | 4 | | | | | | | |
| Fleet services (including government motor transport) | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Clothing material and accessories | | | | | 18 | | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 8 | 11 | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Inventory: Medicine | | | | | | | | | |
| Meddas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 94 | 1 | 159 | 140 | 139 | 131 | 146 | 149 | 157 |
| Consumable: Stationery, printing and office supplies | 545 | 241 | 381 | 862 | 466 | 481 | 898 | 1 009 | 1 075 |
| Operating leases | | | | 13 | 13 | | | 73 | 78 |
| Property payments | | | | | 19 | | | | |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 2 135 | 2 078 | 1 885 | 2 528 | 1 533 | 1 520 | 1 752 | 2 476 | 2 583 |
| Training and development | | | | | | | | | |
| Operating payments | 114 | 137 | 195 | | 20 | 20 | | | |
| Venues and facilities | 6 | 38 | 35 | | 41 | 61 | | | |
| Rental and hiring | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 13 162 | 14 163 | 27 002 | 13 925 | 14 063 | 14 064 | 20 288 | 13 977 | 13 978 |
| Provinces and municipalities | - | 2 800 | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | 2 800 | | | | | | | |
| of which: Regional service council levies | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Universities and technicians | | | | | | | | | |
| Transfers and subsidies to¹: - continued | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | 8 560 | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | 8 560 | | | | | | | | |
| Non-profit institutions | 4 597 | 11 325 | 25 973 | 13 914 | 13 914 | 13 914 | 20 276 | 13 964 | 13 964 |
| Households | 5 | 38 | 329 | 11 | 149 | 150 | 12 | 13 | 14 |
| Social benefits | 5 | 38 | 329 | 11 | 149 | 150 | 12 | 13 | 14 |
| Other transfers to households | - | | | | | | | | |
| Payments for capital assets | 59 | 15 | 50 | 2 038 | 2 038 | 2 038 | 97 | 122 | 128 |
| Buildings and other fixed structures | | | | 2 000 | 2 000 | 2 000 | | | |
| Buildings | | | | 2 000 | 2 000 | 2 000 | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 59 | 15 | 50 | 38 | 38 | 38 | 97 | 122 | 128 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 59 | 15 | 50 | 38 | 38 | 38 | 97 | 122 | 128 |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification: Programme (number and name) | 85 453 | 93 481 | 112 178 | 111 602 | 105 319 | 107 575 | 111 816 | 113 133 | 119 121 |
| Of which: Capitalised compensation ⁶ | | | | | | | | | |

Table B.3a: Payments and estimates by economic classification: Conditional grant Programme 2: Social Welfare Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---------------------------------------------------------------------------|------------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | | | | | | | | | |
| Compensation of employees | | | | | | | | | |
| Salaries and wages | | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | | | | | | | | | |
| of which | | | | | | | | | |
| Specify level 4 item | | | | | | | | | |
| Specify level 4 item | | | | | | | | | |
| Specify level 4 item | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 105 | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| of which: Regional service council levies | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Transfers and subsidies to¹: - continued | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 105 | | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification: Programme 2 Social Welfare Services | 105 | | | | | | | | |

Table B.3a: Payments and estimates by economic classification: Conditional grant Programme 4: Restorative Services Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | | | | | | | | | |
| Compensation of employees | | | | | | | | | |
| Salaries and wages | | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | | | | | | | | | |
| of which | | | | | | | | | |
| Specify level 4 item | | | | | | | | | |
| Specify level 4 item | | | | | | | | | |
| Specify level 4 item | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | 6 240 | 12 270 | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| of which: Regional service council levies | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Transfers and subsidies to¹: - continued | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | 6 240 | 12 270 | | | | | | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | 2 000 | 2 000 | 2 000 | 6 500 | 29 500 | - |
| Buildings | | | | 2 000 | 2 000 | 2 000 | 6 500 | 29 500 | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification: Programme 4: Restorative Services | 6 240 | 12 270 | | 2 000 | 2 000 | 2 000 | 6 500 | 29 500 | - |

Table B.3a: Payments and estimates by economic classification: Conditional grant Programme 5: Development and Research Services

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|-----------------------------------------------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | | | | | | | | | |
| Compensation of employees | | | | | | | | | |
| Salaries and wages | | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | | | | | | | | | |
| of which | | | | | | | | | |
| Specify level 4 item | | | | | | | | | |
| Specify level 4 item | | | | | | | | | |
| Specify level 4 item | | | | | | | | | |
| Interest and rent on land | | | | | | | | | |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies to¹: | | | 8 467 | 3 694 | 3 694 | 3 694 | 6 312 | | |
| Provinces and municipalities | | | | | | | | | |
| Provinces ² | | | | | | | | | |
| Provincial Revenue Funds | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | |
| Municipalities ³ | | | | | | | | | |
| Municipalities | | | | | | | | | |
| of which: Regional service council levies | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers ⁴ | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Transfers and subsidies to¹: - continued | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Public corporations and private enterprises ⁵ | | | | | | | | | |
| Public corporations | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | | | | | | | | | |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Non-profit institutions | | | 8 467 | 3 694 | 3 694 | 3 694 | 6 312 | | |
| Households | | | | | | | | | |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | 2 000 | 2 000 | 2 000 | | | |
| Buildings | | | | 2 000 | 2 000 | 2 000 | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | | | | | |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | |
| Heritage Assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Biological assets | | | | | | | | | |
| Land and sub-soil assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total economic classification: Programme 5: Development and Research | | | 8 467 | 5 694 | 5 694 | 5 694 | 6 312 | | |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|------------------------------------------------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 451 239 | 500 398 | 547 904 | 583 476 | 570 565 | 571 843 | 633 562 | 672 241 | 723 561 |
| | 87 112 | 84 336 | 84 091 | 80 390 | 93 769 | 92 049 | 91 346 | 91 082 | 98 579 |
| Goods and services | | | | | | | | | |
| Administrative fees | 104 | 115 | 138 | 65 | 168 | 114 | 76 | 75 | 79 |
| Advertising | 577 | 2 207 | 747 | 350 | 352 | 383 | 364 | 383 | 402 |
| Minor assets | 784 | 385 | 442 | 390 | 1 615 | 1 126 | 570 | 211 | 220 |
| Audit cost: External | 3 456 | 3 053 | 4 624 | 3 712 | 5 435 | 4 374 | 4 709 | 4 709 | 4 709 |
| Bursaries: Employees | 797 | 374 | 210 | 300 | 250 | 360 | 317 | 334 | 351 |
| Catering: Departmental activities | 2 634 | 1 413 | 666 | | 1 195 | 2 581 | 350 | 350 | 350 |
| Communication (G&S) | 12 936 | 11 687 | 4 367 | 9 099 | 8 393 | 9 019 | 9 660 | 9 660 | 10 787 |
| Computer services | 4 752 | 6 165 | 5 795 | 5 736 | 5 680 | 5 755 | 6 434 | 6 472 | 7 114 |
| Consultants and professional services: Business and advisory services | 857 | 51 | 110 | 80 | 70 | 111 | 84 | 88 | 92 |
| Consultants and professional services: Infrastructure and planning | 3 | | | | | | | | |
| Consultants and professional services: Laboratory services | | | | | | | | | |
| Consultants and professional services: Scientific and technological services | | | | | | | | | |
| Consultants and professional services: Legal costs | 2 974 | 4 434 | 4 824 | | 9 961 | 9 417 | 3 578 | | |
| Contractors | 3 157 | 3 016 | 6 366 | | 5 823 | 4 350 | | | |
| Agency and support / outsourced services | 8 239 | 7 891 | 8 571 | 9 838 | 8 746 | 11 391 | 11 063 | 10 951 | 11 039 |
| Entertainment | 84 | 4 | 3 | | 97 | 66 | 8 | 8 | 8 |
| Fleet services (including government motor transport) | 173 | 103 | 11 152 | 10 680 | 8 943 | 10 189 | 10 842 | 11 488 | 11 680 |
| Housing | | 33 | | | | | | | |
| Inventory: Clothing material and accessories | | | | | 60 | 64 | | | |
| Inventory: Farming supplies | | | | | | | | | |
| Inventory: Food and food supplies | 836 | 104 | | | 30 | 38 | 110 | 117 | 124 |
| Inventory: Fuel, oil and gas | 44 | 32 | | 90 | 30 | 13 | 84 | 88 | 92 |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | 68 | 191 | | 170 | 46 | 32 | 77 | 86 | 96 |
| Inventory: Medical supplies | 594 | 536 | | 300 | 246 | 38 | 312 | 329 | 346 |
| Inventory: Medicine | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Other supplies | | | | | | | | | |
| Consumable supplies | 2 783 | 2 042 | 4 754 | 1 776 | 3 673 | 3 784 | 3 555 | 3 359 | 4 995 |
| Consumable: Stationery, printing and office supplies | 3 458 | 2 850 | 3 013 | 5 261 | 5 037 | 3 407 | 6 203 | 6 922 | 7 960 |
| Operating leases | 12 879 | 14 076 | 14 128 | 13 108 | 11 672 | 12 209 | 13 221 | 14 021 | 14 748 |
| Property payments | 1 604 | 852 | 984 | 1 100 | 2 695 | 488 | 4 600 | 5 115 | 5 415 |
| Transport provided: Departmental activity | 332 | 236 | 162 | | 30 | 211 | | | |
| Travel and subsistence | 20 066 | 20 138 | 9 860 | 12 776 | 8 630 | 7 796 | 8 836 | 9 634 | 10 760 |
| Training and development | 1 492 | 1 084 | 2 292 | 4 723 | 3 787 | 2 527 | 5 422 | 5 811 | 6 249 |
| Operating payments | 613 | 885 | 707 | 626 | 959 | 2 098 | 652 | 652 | 720 |
| Venues and facilities | 816 | 379 | 176 | 210 | 146 | 108 | 219 | 219 | 243 |
| Rental and hiring | | | | | | | | | |
| | | | | | | | | | |
| Total economic classification | 451 239 | 500 398 | 547 904 | 583 476 | 570 565 | 571 843 | 633 562 | 672 241 | 723 561 |

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

| No. | Facility/Asset Name followed by project name (List all projects pertaining to a specific facility/asset per category) | Municipality / Region | SIP Category | Type of infrastructure | | Project duration | | Source of funding (Equitable Share or grant abbreviation e.g. ES*) | Budget programme number | Targeted number of jobs for 2015/16 | Total project cost | Expenditure to date from previous years | Total available | MTEF Forward estimates | | |
|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------|-------------------------------------------------------------------------|-----------------------------------|------------------|--------------|--------------------------------------------------------------------|-------------------------|-------------------------------------|--------------------|-----------------------------------------|-----------------|------------------------|---------|--------|
| | | | | Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc | Units (i.e. number of facilities) | Date: Start | Date: Finish | | | | | | 2015/16 | 2016/17 | 2017/18 | |
| R thousands | | | | | | | | | | | | | | | | |
| 1. New and replacement assets | | | | | | | | | | | | | | | | |
| 1 | Secure Care | Thabo Mofutsanyane | | Secure Care Centre | 1 | *2007 | *2014 | ES | 4 | 50 | 119 368 | 117 638 | | | | |
| 2 | Tshireletsong Child and Youth Care Centre | Mangaung Metro | | Child and Youth Care Centre | 1 | *2015 | *2017 | ES | 3 | 40 | 75 000 | 3 490 | - | 9 028 | 10 474 | |
| 3 | Free State Substance Abuse Dependency Treatment Centre | Mangaung Metro | | Drug Rehabilitation Centre | 1 | *2014 | *2018 | Grant | 4 | 40 | 69 000 | 2 000 | 6 500 | 29 500 | | |
| Total New infrastructure assets | | | | | | | | | | | | | | 6 500 | 38 528 | 10 474 |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | |
| 1 | Makoane Youth Centre | Thabo Mofutsanyane | | Youth Centre | 1 | *2014 | | Grant | 5 | | 2 000 | 2 000 | 0 | 0 | 0 | |
| Total Upgrades and additions | | | | | | | | | | | | | | 2 000 | 0 | 0 |
| 3. Rehabilitation, renovations and refurbishments | | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | | | |
| Total Rehabilitation, renovations and refurbishments | | | | | | | | | | | | | | | | |
| 4. Maintenance and repairs | | | | | | | | | | | | | | | | |
| 1 | Day to day maintenance | FS: Whole Province | | Offices, Old Age Homes, Secure Care Centres, Children's Homes | | On going | | ES | 1 | | | | 3 145 | 5 115 | 5 415 | |
| 2 | Clarens Halfway House and Shelter | Thabo Mofutsanyane | | Halfway House and Shelter | 1 | *2015 | *2015 | ES | 4 | | | 1284 | 1 455 | | | |
| Total Maintenance and repairs | | | | | | | | | | | | | 1284 | 4 600 | 5 115 | 5 415 |
| 5. Infrastructure transfers - current | | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | | | |
| Total Infrastructure transfers - current | | | | | | | | | | | | | | | | |
| 6. Infrastructure transfers - capital | | | | | | | | | | | | | | | | |
| 1 | ECD Centre | Lejweleputswa (Virginia) | | ECD Centre | 1 | *2014 | *2017 | ES | 3 | | 2 500 | 2500 | | | | |
| 2 | ECD Centre | Lejweleputswa (Viljoenskroon) | | ECD Centre | 1 | *2014 | *2017 | ES | 3 | | 2 500 | 2500 | | | | |
| 3 | ECD Centre | Mangaung Metro (Thaba Nchu) | | ECD Centre | 1 | *2015 | *2017 | ES | 3 | | 2 365 | | 2 635 | | | |
| 4 | ECD Centre | Mangaung Metro (Botshabelo) | | ECD Centre | 1 | *2015 | *2017 | ES | 3 | | 2 635 | | 2 635 | | | |
| 5 | ECD Centre | To be confirmed | | ECD Centre | 1 | *2016 | *2017 | ES | 3 | | 2 777 | | | 2 777 | | |
| 6 | ECD Centre | To be confirmed | | ECD Centre | 1 | *2016 | *2017 | ES | 3 | | 2 778 | | | 2 778 | | |
| 7 | ECD Centre | To be confirmed | | ECD Centre | 1 | *2017 | *2018 | ES | 3 | | 2 777 | | | | 2 777 | |
| 8 | ECD Centre | To be confirmed | | ECD Centre | 1 | *2017 | *2018 | ES | 3 | | 2 778 | | | | 2 778 | |
| Total Infrastructure transfers - capital | | | | | | | | | | | | | | 5 270 | 5 555 | 5 555 |
| Total Social Development Infrastructure | | | | | | | | | | | | | | 16 370 | 49 198 | 21 444 |

* Equitable share

Table B.7.1: Summary of departmental transfers to other entities

| Table D.7.1: Summary of departmental transfers to other entities | | | | | | | | | |
|------------------------------------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| Sub Programme | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Older Persons | | | | | | | | | |
| Community Based Care / Service centre | 19 574 | 19 122 | 20 024 | 20 696 | 20 696 | 20 464 | 20 464 | 20 464 | 20 464 |
| Social Services Organisations | 1 019 | 1 215 | 1 082 | 1 073 | 1 073 | 1 073 | 1 073 | 1 073 | 1 073 |
| Residential Care | 19 216 | 20 902 | 20 695 | 20 934 | 20 934 | 20 934 | 20 934 | 20 934 | 20 934 |
| Sub-Total | 39 809 | 41 239 | 41 801 | 42 703 | 42 703 | 42 471 | 42 471 | 42 471 | 42 471 |
| Disabilities | | | | | | | | | |
| Community Based Care and support | 1 224 | 1 341 | 1 352 | 2 270 | 2 270 | 1 351 | 2 270 | 2 270 | 2 270 |
| Daycare for Children with Disabilities | 6 627 | 5 646 | 5 896 | 4 290 | 4 290 | 5 820 | 4 290 | 4 290 | 4 290 |
| Homes for Disabled (Residential) | 6 076 | 6 595 | 7 056 | 6 549 | 6 549 | 6 982 | 6 781 | 6 781 | 6 781 |
| Protected Workshops | 2 034 | 2 034 | 2 105 | 1 800 | 1 800 | 2 240 | 1 800 | 1 800 | 1 800 |
| Social Services Organisations + Info Line | 2 790 | 3 640 | 3 684 | 4 882 | 4 882 | 3 556 | 4 882 | 4 882 | 4 882 |
| Sub-Total | 18 751 | 19 256 | 20 093 | 19 791 | 19 791 | 19 949 | 20 023 | 20 023 | 20 023 |
| HIV / AIDS | | | | | | | | | |
| EPWP-HCBC-HIV | 582 | - | 416 | 498 | 498 | 498 | | | |
| HIV / AIDS TRANS | 17 234 | 17 683 | 17 785 | 17 945 | 17 945 | 17 945 | 18 843 | 18 843 | 18 843 |
| Sub-Total | 17 816 | 17 683 | 18 201 | 18 443 | 18 443 | 18 443 | 18 843 | 18 843 | 18 843 |
| Care and Services Services to Families | | | | | | | | | |
| Services to Families | 892 | 1 003 | 1 007 | 1 014 | 1 014 | 1 014 | 4 360 | 4 360 | 4 360 |
| Sub-Total | 892 | 1 003 | 1 007 | 1 014 | 1 014 | 1 014 | 4 360 | 4 360 | 4 360 |
| Child Care and Protection | | | | | | | | | |
| Educare Regional Training (RTO) | 3 685 | 241 | 241 | 349 | 1 871 | 349 | 349 | 349 | 349 |
| Social Services Organisations | 287 | 24 153 | 23 439 | 23 531 | 23 531 | 22 811 | 23 525 | 23 532 | 23 532 |
| Provincial Management | 3 101 | 3 254 | 3 337 | 3 256 | 3 256 | 3 836 | 3 256 | 3 256 | 3 256 |
| Street Children and Shelters | 22 619 | 3 383 | 3 079 | 3 449 | 3 449 | 3 502 | 3 449 | 3 449 | 3 449 |
| Justice Agency Function / Place of Safety | 2 514 | 2 494 | 2 195 | 2 494 | 2 494 | 2 494 | 2 494 | 2 494 | 2 494 |
| Sub-Total | 32 206 | 33 525 | 32 291 | 33 079 | 34 601 | 32 992 | 33 073 | 33 080 | 33 080 |
| ECD and Partial Care | | | | | | | | | |
| Children-EPWP-ECD | 3 092 | 2 366 | 989 | 3 000 | 3 000 | 3 000 | 1 752 | 1 752 | 1 752 |
| Places of Care (ECD) | 163 513 | 161 090 | 174 373 | 179 333 | 178 300 | 173 655 | 176 262 | 176 262 | 176 262 |
| Sub-Total | 166 605 | 163 456 | 175 362 | 182 333 | 181 300 | 176 655 | 178 014 | 178 014 | 178 014 |
| Child and Youth Care Centers | | | | | | | | | |
| Child and Youth Care Centers | 23 740 | 23 597 | 23 387 | 23 027 | 23 026 | 23 387 | 23 027 | 23 027 | 23 027 |
| Sub-Total | 23 740 | 23 597 | 23 387 | 23 027 | 23 026 | 23 387 | 23 027 | 23 027 | 23 027 |
| Community-Based Care Services for Children | | | | | | | | | |
| ISIBINDI PROJECT | | | 13 255 | 11 520 | 8 025 | 11 520 | 11 520 | 11 520 | 11 520 |
| Sub-Total | | | 13 255 | 11 520 | 8 025 | 11 520 | 11 520 | 11 520 | 11 520 |
| Victim Empowerment | | | | | | | | | |
| Community Victim Support | 5 285 | 4 406 | 6 482 | 3 661 | 3 661 | 3 661 | 3 661 | 3 661 | 3 661 |
| Shelters for abused Women | 1 019 | 1 419 | 1 537 | 4 682 | 4 682 | 4 682 | 2 525 | 2 525 | 2 525 |
| Victim Support Centres | 155 | 593 | 494 | 1 226 | 1 226 | 1 226 | 1 226 | 1 226 | 1 226 |
| EPWP IG Victim Empowerment | | 3 603 | 1 771 | | | | | | |
| Sub-Total | 6 459 | 10 021 | 10 284 | 9 569 | 9 569 | 9 569 | 7 412 | 7 412 | 7 412 |
| Crime Prevention and Support | | | | | | | | | |
| Children in conflict with the law | 4 236 | 4 341 | 4 000 | 4 099 | 4 099 | 4 099 | 4 104 | 4 104 | 4 104 |
| Sub-Total | 4 236 | 4 341 | 4 000 | 4 099 | 4 099 | 4 099 | 4 104 | 4 104 | 4 104 |
| Substance Abuse, Prevention and Rehabilitation | | | | | | | | | |
| Out-Patient Clinics | 1 274 | 385 | 986 | 1 040 | 1 040 | 1 040 | 1 040 | 1 040 | 1 040 |
| Social Services Organisations (Prevention) | 2 422 | 2 707 | 5 215 | 4 530 | 4 530 | 4 530 | 4 530 | 4 530 | 4 530 |
| Training Programmes | 283 | 928 | 291 | 318 | 318 | 318 | | | |
| Treatment Centres (Residential) | 626 | 690 | 470 | 640 | 640 | 640 | 449 | 449 | 449 |
| EPWP IG substance abuse | | 2 637 | 2 032 | | | | | | 0 |
| Sub-Total | 4 605 | 7 347 | 8 994 | 6 528 | 6 528 | 6 528 | 6 019 | 6 019 | 6 019 |
| Poverty Alleviation and Sust Livelihood | | | | | | | | | |
| Sustainable Livelihood | | 6 320 | 12 353 | 5 000 | 5 000 | 5 000 | 8 364 | 8 364 | 8 364 |
| Sustainable Livelihood IG | | | 6 967 | 3 694 | 3 694 | 3 694 | 6 312 | | |
| Sub-Total | | 6 320 | 19 320 | 8 694 | 8 694 | 8 694 | 14 676 | 8 364 | 8 364 |
| Youth Development | | | | | | | | | |
| Youth Development | 4 000 | 3 986 | 4 122 | 4 200 | 4 200 | 4 122 | 4 200 | 4 200 | 4 200 |
| Youth Development IG | | | 1 500 | | | | | | |
| Sub-Total | 4 000 | 3 986 | 5 622 | 4 200 | 4 200 | 4 122 | 4 200 | 4 200 | 4 200 |
| Woman development | | | | | | | | | |
| Woman development | 597 | 1 019 | 1 031 | 1 020 | 1 020 | 1 020 | 1 400 | 1 400 | 1 400 |
| Sub-Total | 597 | 1 019 | 1 031 | 1 020 | 1 020 | 1 020 | 1 400 | 1 400 | 1 400 |
| Total Transfers to Non Profit Institutions | 319 716 | 332 793 | 374 648 | 366 020 | 362 525 | 362 525 | 369 142 | 362 837 | 362 837 |

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Social Development

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Regional Service Council Levy | | | | | | | | | |
| Category A | | | | | | | | | |
| Category B | | | | | | | | | |
| Category C | | | | | | | | | |
| Xhariep | | | | | | | | | |
| Motho | | | | | | | | | |
| Lejweleputswa | | | | | | | | | |
| Thabo Mafutsanyana | | | | | | | | | |
| Fezile Dabi | | | | | | | | | |
| Unallocated | | | | | | | | | |
| Operation Hlasela | | | | | | | | | |
| Category A | | 2800 | | | | | | | |
| Maluti a Phofung | | | | | | | | | |
| Mangaung | | | | | | | | | |
| Metsimaholo | | | | | | | | | |
| Phumelela | | | | | | | | | |
| Matjhabeng | | | | | | | | | |
| Ngwathe | | | | | | | | | |
| Mafube | | 2800 | | | | | | | |
| Category B | | | | | | | | | |
| Category C | | | | | | | | | |