

VOTE 12

SOCIAL DEVELOPMENT

Department of Social Developments	Vote 12
To be appropriated by Vote in 2015/16	R 1 334 112 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Deputy Director General of the Department of Social Development

1. Overview

Vision

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.

Core Functions of the Department

Promotion of Community Participation

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

Prevention

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

Benefits

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

Protection / Shelters

State-owned Shelters

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

Development

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

Transformation

Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following:

- Individuals are engaged in meaningful activity;
- Citizens are protected from extreme poverty;
- Budgetary allocations reflecting national and provincial priorities; and
- The most poor and vulnerable are specifically targeted through redistributive measures;

Legislative mandate

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997);
- Social Services Professions Act (Act No. 110 of 1978 as amended);
- Children's Act (Act No. 38 of 2005, as amended);
- Older Persons Act (Act No. 13 of 2006);
- White Paper Population Policy for South Africa of 1998;
- Probation Services Act (Act No. 116 of 1991, as amended).
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992);
- Domestic Violence Act (Act No. 116 of 1998);
- White Paper on Social Welfare, 1997;
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations;
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Child Justice Act (Act No. 75 of 2008);
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008);
- Advisory Board on Social Development Act (Act No. 3 of 2001);
- Promotion of Access to Information Act (Act No. 2 of 2000);
- Promotion of Administrative Justice Act (Act No. 3 of 2000);
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000);
- Social Assistance Act (Act No. 59 of 1992);
- Social Work Act (Act No. 102 of 1999);
- Skills Development Act (Act No. 9 of 1999); and
- South African Qualifications Authority Act (Act No. 58 of 1995).

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

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

Cross cutting national and provincial strategies and programmes

- North West Poverty Eradication Strategy;
- National Youth Service Programme;
- War on Poverty Programme;
- 13 Outcomes agreed by the cabinet; and
- New Growth Pat.

Overview of the main services the department intends to deliver

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

Demand for changes in services of the department

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department contributes towards the realization of outcome 1, 2, 5, 7, 12 and 13 as follows:-

Programme 1: Administration

This programme is responsive to Outcome 12: An inclusive and development oriented public service and empowered, fair and inclusive citizenship. Through this outcome the programme has to ensure integrated and evidence based planning, reliable performance information and coordination of policy development programme.

Programme 2: Social Welfare Services

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system. Through this Outcome the programme intends to increase access to care, support and

protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

Programme 3: Children and Families

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system and Outcome 1: Improve Quality of Basic Education. Through these outcomes the programme addresses an inclusive and responsive social protection system, The Programme aims to preserve and promote functional families units through implementation of family preservation programmes, provide a safe and nurturing environment for children as well as increasing an integrated partial care and early childhood development services.

Programme 4: Restorative Services

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system. Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services.

Programme 5: Development and Research

The Programme is responsive to Outcomes 13: An inclusive and responsive social protection system, the Programme seeks to create an enabling environment for uniform and effective community development practice, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community based poverty eradication initiatives and to improve social cohesion and employability of youth and Institutional Capacity Building and Support for NPO's and Community mobilization and to improve social cohesion and employability of youth.

Programme 6: Special Programmes

This Programme is also responsive to Outcome 13 and; aims to provide Governance Systems for Women Empowerment & Gender Equality as well as provision of Governance Systems for Women Empowerment & Gender Equality.

2. Review of the 2014/15 financial year

Section 2 provides a review of the 2014/15 annual performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2014/15:

Department intervened in the mitigation of HIV and AIDS by providing comprehensive Psychosocial Support services that include among others, HIV & AIDS counseling services, provision of material support such as food parcels, school uniform and food supplements, implementation of memory work and succession planning programmes. These services and programmes are implemented through partnership programmes Non-profit organizations.

To this end the Department has put more emphasis on the following key priorities:

- ECD programmes;
- Home Community Based Care Programmes;
- Implementation of National Integrated Social Information System;
- Job creation;

- Community mobilization through NPOs establishment; and
- Youth Development Programme.

To strengthen alternative care Programmes by:

- Increasing the unit cost per child at Child and youth care centers (Children's Homes) from R2.1 thousand to R2.5 thousand;
- Increase the unit cost of per child at shelters for Children living and working on the streets from R1.5 thousand to R1.8 thousand;
- Migrating of services to two new areas through funding of two new Child Protection Organisations namely Child Welfare Christiana and Mafikeng; and
- Sustaining statutory services through funding of existing 34 Child Protection Organizations.

HIV & AIDS Programmes

Transfer payment: Home Community Based Care and Drop in centers

Strengthen and expand services to the infected and affected through the Home Community Based Care Programmes. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in centre programmes. The implementation of EPWP Incentive grant with the allocation for 2014/15 created 239 work opportunities within the Department.

The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

People with Disabilities

The Department is determined to reach the 2 per cent target of people with disabilities employed in the Department. Another target is expansion of services to people with disabilities through accredited training through Itsooseng of handicraft centre. Furthermore the Department will ensure full implementation of the UN Convention on the Rights of Persons with Disability by establishing and resourcing communities based centers, organizations rendering services to Persons with Disability in rural areas and intensify efforts of Disability mainstreaming through empowerment and advocacy programmes.

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

• Identification of the most vulnerable individuals, households and communities

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

- **Hunger and malnutrition**

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following programmes will therefore be upscaled in 2014 to 2015:

- Home Community Based Care Centres and Drop-In Centres which support households infected and affected by HIV and AIDS and related diseases
- Transfer payments for ECDs, Children’s Homes and Places of Safety
- Transfer payments for Old Age Homes and Service Clubs
- Transfer payments for Centres for People with Disabilities
- Transfer payments for Food banks (Vryburg and Rustenburg)
- Social Relief of Distress Programme

A critical success factor is collaboration with the Department of Health, Department of Agriculture and Rural Development, Municipalities and the private sector. A sub-committee will be established to facilitate this.

- **Youth Development**

Learnerships, social work scholarship and skills development programmes e.g. the National Youth Service programmes will be continued to improve employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.

Building of the In-Patient Treatment Centre in Taung will give a big boost to rehabilitation of addicted people who are mostly young. Currently, the province relies only on the SANPARK Treatment Centre in Klerksdorp which has limited capacity.

3. Outlook for the 2015/16 financial year

Section 3 looks at the key focus areas of 2015/16, outlining what the department plans to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Focus Areas

- *Reforming the welfare sector* through legislative and policy reforms- the department seek to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations. The department will employ 150 Social workers in the current MTEF and work with non-profit organisations to address this priority moving forward.
- *Improve access to quality Early Childhood Development* through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities. The department will ensure that 97 500 children will have access to registered ECD services in 2015/16 and 98 000 in 2016/17 and 3 942 work opportunities will be created in ECD between 2015 and 2017/18, 128 ECD practitioners will be employed at partial care facilities.
- *Deepening social assistance and extending the scope for social security* to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.

- *Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security* through a combination of income, direct provision and support to local economies through local procurement. The department will have functional food distribution centres in the 2015/16 financial year with 1 300 households accessing food through DSD food security programmes.
- *Establishing social protection systems & strengthening of monitoring and evaluation of services* so as to ensure that our interventions are responsive and yield sustainable outcomes.

Lastly, intensive monitoring of funded organizations shall be prioritized to ensure value for money. The current draft strategy on HIV Prevention, Social and Behavior Change as the departmental contribution to the targets of NSP 2012/16 will be implemented in the next financial year and put more emphasis on programmes that social and behavior change oriented and increase coverage to rural/ farming communities.

The Department will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centers for Persons With Disabilities for care and protection services
- Protective workshops/sheltered employment centers for Persons With Mental Disability
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society
- Increase subsidy for centers rendering service to Persons With Disabilities
- Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. This implies strengthening of the HIV Prevention and Social Behavior Change Programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province the HIV prevalence rate is at 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes in the next financial year and beyond.

The Department will intensify efforts to protect the rights of older person as enshrined in the Older Person's Act 13 of 2006 reduce their vulnerability by:

- Up scaling establishment of residential care facilities and service clubs
- Intensify active ageing programme to improve their health profile
- Increase support to statutory organizations rendering services to older Persons

4. Reprioritization

The table below provides amounts reprioritized between sub-programmes in the Department in line with Presidential outcomes and National priorities and the implementation of the budget structure. Employees allocated per function in the 4 Districts and 19 local municipalities.

Programmes	From	To
Programme 1: Administration		
Office Of The Mec	(790)	-
Corporate Services	(2 991)	50
District Management	(1 130)	121
Programme 2: Social Welfare Services		
Management and Support	(873)	11 137
Services to Older Persons	(38 318)	20 729
Services to Persons with Disabilities	(11 963)	14 962
HIV and AIDS	(12 009)	33 267
Social Relief	(1 498)	3 499
Programme 3: Children and Families		
Management and Support	(5 281)	1 856
Care and Services to Families	(6 995)	12 602
Child Care and Protection	(131 528)	18 978
ECD and Partial Care	(29 969)	28 339
Child and Youth Care Centres	(36 039)	29 061
Community-Based Care Services for Children	(288)	37 000
Programme 4: Restorative Services		
Management and Support	(846)	2 330
Crime Prevention	(3 879)	37 582
Victim Empowerment	(7 946)	16 607
Substance Abuse, Prevention and Rehabilitation	(3 348)	20 888
Programme 5: Development and Research		
Management and Support	(1 436)	708
Community Mobilisation	-	-
Institutional capacity building and support for NPO's	(427)	10 000
Poverty Alleviation and Sustainable Livelihoods	(460)	108
Community Based Research and Planning	(728)	-
Youth Development	(781)	-
Women development	(301)	-
Population Policy Promotion	-	-
Total	(299 824)	299 824

Reprioritisation is due to the implementation of the budget structure implemented in 2014/15 and allocation of resources to the relevant programmes.

5. Procurement plan

The procurement plan provides for the following:-

- Provision of Security at R15.9 million; Printing at R11.5 million, Catering at R5.8 million and other logistics services at R3.8 million in the Departmental institutions and service points.
- Provision of School uniforms at R6.6 million, food and disaster relief at R3.1 million to needy people in the Province.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 : Summary of receipts

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
Equitable share	871 675	912 744	1 032 166	1 224 033	1 236 815	1 236 815	1 305 290	1 395 658	1 480 541
Conditional grants	10 995	8 834	15 845	16 323	16 323	16 323	27 288	-	-
<i>Social Sector EPWP Incentive Grant</i>	10 995	8 834	15 845	4 323	4 323	4 323	8 288		
<i>EPWP Integrated Grant for provinces</i>							2 000		
<i>Substance Abuse Treatment Centre</i>				12 000	12 000	12 000	17 000		
Departmental receipts	340	595	706	1 004	1 004	1 004	1 534	1 611	1 692
Total receipts	883 010	922 173	1 048 717	1 241 360	1 254 142	1 254 142	1 334 112	1 397 269	1 482 233

The MTEF allocation is made up of the provincial equitable share to the amount of R1.3 billion, Substance Abuse Treatment Grant of R17 million, EPWP incentive grant of R8.2 million, EPWP integrated grant of R2 million and own receipts of R1.5 million.

6.2 Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	340	595	706	1 004	1 004	1 004	1 534	1 611	1 692
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	340	595	706	1 004	1 004	1 004	1 534	1 611	1 692

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

7. Payment summary

7.1 Key Assumptions

The below key assumptions form the basis of the 2015/16 budget of the department:

- Inflation projections (CPI) at 6.2 per cent in 2015/16, 5.8 per cent in 2016/17 and 5.5 per cent in 2017/18.
- A 1.5 percent of pay progression and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees.

The MTEF budget further makes provision for the following:-

- Employment of social professional in the fields of social work, probation services, community development, child and youth care work, management and administrative support;
- ECD massification allocation of R17.6 million and equipment R7.9 million;
- A further R43.6 million for ICS and R35.1 million for absorption of Social Workers;

- Support to NGO R10 million;
- Maintenance of facilities R2.8 million;
- Regrading of clerks allocation of R5 million;
- Decentralization of training budget from Office of the Premier allocation of R837 thousand;
- Provision of shelter to Victims of gender based violence allocation of R3.4 million;
- Construction of the Taung In-Patient Treatment Centre and an Old Age Home in Dr. Ruth Segomotsi Mompati as well as rehabilitation and refurbishment of Witrand Hospital In-Patient Treatment Centre in Dr. Kenneth Kaunda District and ECD prototype centres with a total allocation of R47.3 million;
- EPWP incentive grant allocation of R8.2 million; and
- EPWP integrated grant of R2 million.

National/Provincial Priorities

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

National/Provincial Priorities	Programmes	Amount '000
Education	ECD centres	50 695
	ECD Massification	14 016
	ECD Equipment	4 343
Fight against Crime & Corruption	NGO run Victim Empowerment Centres & programmes	10 523
	NGO run Crime Prevention programmes	10 671
	State run Secure Care Centres	63 802
Rural Development, Food Security & Land Reform	NGO run Family Care & Support Services Programmes	6 972
Development of Sustainable Livelihood through decent jobs	Job Creation through youth development, Sustainable Livelihoods, poverty eradication and partnership development	10 000
	400 women will be targeted to participate in socio-economic programmes	6 000
Health	Maintenance for state owned facilities -Ongoing Infrastructure	2 820
	NGO run Old Age Centres- Transfer payments	37 687
	NGO run Centres for People with Disabilities- Transfer payments	14 615
	NGO run Centres for vulnerable Children - Transfer payments	17 602
	NGO run Centres HIV & AIDS programmes- transfer payments	32 570
	NGO run anti substance abuse centres & programmes- transfer payments	13 294
	New Infrastructure Assets- Substance Abuse Treatment Centres	17 000

Strategic objectives

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

The strategic objectives of the department include the following:

Governance and institutional development

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

Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.

- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

Social cohesion

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

7.2. Programme summary

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

Table 12.3 : Summary of payments and estimates by 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	137 809	141 382	157 613	164 775	166 670	167 065	177 728	204 799	215 039
2. Social Welfare Services	386 551	348 016	303 031	446 391	438 208	450 687	281 551	268 336	297 711
3. Children And Families	137 817	188 768	276 079	304 541	310 329	312 942	419 149	469 212	472 677
4. Restorative Services	109 634	131 132	206 266	182 951	188 733	188 536	303 594	291 085	313 477
5. Development And Research	105 372	105 549	96 144	133 762	141 262	123 285	142 144	152 932	170 579
6. Special Programs	5 827	7 326	9 584	8 940	8 940	11 627	9 946	10 905	12 750
Total payments and estimates	883 010	922 173	1 048 717	1 241 360	1 254 142	1 254 142	1 334 112	1 397 269	1 482 233

MEC's Remuneration Package is R1.9 million in 2015/16, R2.1 million in 2016/17 and R2.4 million in 2017/18 respectively

The overall budget increases by R79.9 million (6 per cent) in 2015/16, by R62.6 million (4 per cent) in 2016/17 and by R84.9 million (6 per cent) in 2017/18.

Budget Allocation and Additional funding since 2011/12- 2015/16 MTEF

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

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

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

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

2015/16 MTEF, baseline allocation caters for improvement on conditions of service of the 2015/16 wage agreement of R5 million, carry-through cost of R1.2 million for the transfer function from CCP, R35 million absorption of 50 Social Work graduates and compensation related pressure, R20.5 million support to NGO Sector, R4.6 million for learnership funds, R17.6 million Early Childhood Development (ECD) Massification, R7.9 million ECD equipment, regrading of clerks of R5 million, R3.4 million for provision of shelter to Victim of gender based violence, R837 thousands for bursaries for employees R17 million infrastructure grant for Substance Abuse and R8.2 million allocation for EPWP incentive grant and R2 million allocation for EPWP integrated grant.

2016/17 MTEF baseline allocation provides R7 million for improvement on conditions of service and R37 million absorption of 50 Social work graduates, R3.4 million provision of shelter to Victim of gender based violence, R4.5 million for regrading of clerks, R904 million for bursaries of employees, R5.5 million for learnership programme and R30 million to continue with the construction of Taung Old Age Home, Taung and Mafikeng In-Patient Treatment Centres, refurbishment of Reamogetswe Secure Care Centre and Potchefstroom Crisis Centre.

2017/18 MTEF baseline allocation provides for the carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R38.3 million, provision of shelter to Victim of gender based violence of R3.5 million and construction of social welfare facilities of R32.6 million.

7.3 Summary of economic classification

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

The budget for compensation of employees increase from R662.9 million to R702.5 million (6 per cent) in 2015/16 to R764.8 million (8 per cent) in 2016/17 and increases to R803.1 million (5 per cent) in 2017/18 to provide for appointment of Social Workers, Assistant Community Development Practitioners, Child and Youth Care workers, improvement in conditions of service.

The budget for goods and services increase from R250 million to R276.7 million (10 per cent) in 2015/16 to R302.5 million (9 per cent) in 2016/17 and R323.4 million (6 per cent) in 2017/18 to allow for maintenance of facilities and contractual obligations i.e. lease payments and skills development to unemployed youth.

Table 12.4 : Summary of provincial payments and estimates by economic classification: 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	644 699	677 238	801 888	904 224	917 376	913 222	979 355	1 067 918	1 127 154
Compensation of employees	422 271	483 032	572 008	654 181	663 333	662 961	702 597	764 822	802 529
Goods and services	221 893	194 157	229 878	250 043	254 043	250 231	276 758	303 096	324 625
Interest and rent on land	535	49	2	-	-	30	-	-	-
Transfers and subsidies to:	197 128	203 999	215 998	290 470	288 028	291 644	300 372	291 294	315 169
Provinces and municipalities	-	-	-	-	3 500	-	-	-	-
Departmental agencies and accounts	421	-	1 527	2 500	2 500	2 345	2 645	2 838	2 980
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	195 904	203 117	213 920	286 925	280 983	288 099	296 607	286 373	310 002
Households	803	882	551	1 045	1 045	1 200	1 120	2 083	2 187
Payments for capital assets	41 183	40 936	30 831	46 666	48 738	49 276	54 385	38 057	39 910
Buildings and other fixed structures	34 109	28 602	21 363	41 066	42 743	43 232	48 890	31 066	32 619
Machinery and equipment	7 074	7 504	9 468	5 600	5 995	6 044	5 495	6 991	7 291
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4 830	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	883 010	922 173	1 048 717	1 241 360	1 254 142	1 254 142	1 334 112	1 397 269	1 482 233

The budget for transfers and subsidies increase from R291.6 million to R301.7 million (3 per cent) in 2015/16, decrease to R291.2 million (4 per cent) in 2016/17. The reduction is due to the reprioritisation of prevention services which will be performed by Departmental Social Workers and increase to R315.1 million (8 per cent) in 2017/18. This is provision for National priorities, Support to the NGO sector, ECD Massification and ECD equipment and reprioritisation of services for prevention services to be performed by Social Workers appointed by the Department.

Machinery and equipment decrease by R105 thousands (10 per cent) in 2015/16 and increases by R1.4 million in 2016/17 (21 per cent) and increases by R300 thousands (4 per cent) in 2017/18.

7.4 Infrastructure payments

The allocation of R45.9 million for infrastructure payments is for construction of an Old Age Home Centre in Dr Ruth Segomotsi Mompati district, 2 (two) In-patient Treatment centre in Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda Districts.

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

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
New infrastructure assets	23 424	28 231	18 778	23 066	32 689	32 689	31 390	27 441	28 494
Existing infrastructure assets	12 536	659	6 320	21 885	16 885	16 885	20 320	7 505	8 199
Upgrades and additions	-	-	-	18 000	13 000	13 000	17 500	3 625	4 125
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	12 536	659	6 320	3 885	3 885	3 885	2 820	3 880	4 074
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	35 960	28 890	25 098	44 951	49 574	49 574	51 710	34 946	36 693

The budget for Capital projects is R51.7 million in 2015/16, R34.9 million in 2016/17 and R36.6 million in 2017/18 to allow for construction of projects like the Inpatient Treatment Centre and Old Age Home in Dr. Ruth Segomotsi Mompati and Dr. Kenneth Kaunda District. The allocation also provides for R2.8 million in 2015/16, R3.8 million in 2016/17 and R4 million in 2017/18 for maintenance of existing state owned facilities.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Refer to Annexure (Table B5).

7.4.2 Maintenance

Refer to Annexure (Table B5).

7.5 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Transfers

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities- Non- Government Organisation

Table 12.6: Summary of department transfers to other entities (NGOs)

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2014/15	Revised Estimates	MTEF estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	1 224	1 506	2 504	3 545	-	3 545	3 765	4 921	5 167
Departmental Agencies	421	-	-	2 500	-	2 500	2 645	2 838	2 980
H/H employee benefits	803	882	1 527	270	-	270	283	298	313
Busarries: Non-employees	-	-	-	775	-	775	837	1 785	1 874
Non-profit organisations	-	624	977	-	-	-	-	-	-
Social Welfare Services	77 075	75 945	80 720	93 039	-	93 039	113 465	107 037	113 345
Old Age Homes	23 529	28 189	24 375	34 030	-	34 030	32 930	35 725	37 511
Service Clubs	1 470	-	3 073	1 754	-	1 754	3 120	2 343	1 789
Service Centers	1 471	-	2 876	1 755	-	1 755	1 637	1 595	1 790
Care for people with Disabilities	8 087	11 658	12 656	14 713	-	14 713	14 615	16 140	16 160
HIV AND AIDS- TRANSFERS	31 563	36 098	31 006	40 787	-	40 787	32 570	31 721	35 606
EPWP (Integrated)	10 955	-	-	-	-	-	8 288	0	0
Social Relief	-	-	-	-	-	-	0	0	0
Support to NGO Sector	-	-	6 734	-	-	-	-	-	-
Isibindi	-	-	-	-	-	-	18 305	19 513	20 489
EPWP (Incentive)	-	-	-	-	-	-	2 000	-	-
Children & Family	71 952	76 824	111 660	133 868	-	133 868	128 654	126 999	129 361
Child & Youth Care Centres	-	-	-	-	-	-	20 094	12 000	12 000
Child Protection Organisations	10 999	-	41 324	32 580	-	32 580	12 000	16 517	18 633
Temporary Safe Care	-	-	9 956	-	-	-	1 000	1 200	1 300
Drop In- Centres	-	-	348	-	-	-	1 000	1 200	1 300
Shelters	2 500	-	1 824	2 500	-	2 500	2 332	2 271	2 385
Children's Homes	13 934	-	13 013	18 820	-	18 820	17 602	17 143	18 000
ECD's	39 784	72 874	47 553	67 830	-	67 830	50 695	56 496	55 605
ECD Equipment	-	-	3 044	7 452	-	7 452	2 943	2 291	4 455
ECD Massification	-	-	-	-	-	-	14 016	12 601	10 906
Care and Support to Families	4 735	3 950	4 902	4 686	-	4 686	6 972	5 280	4 777
Restorative Services	20 197	18 891	27 667	36 431	-	36 431	34 488	32 337	36 296
Crime Prevention	4 663	5 479	9 134	11 442	-	11 442	10 671	10 393	11 666
Victim Empowerment	9 540	7 440	11 609	13 808	-	13 808	10 523	11 918	13 377
Substance Abuse	5 994	5 972	6 924	11 181	-	11 181	13 294	10 026	11 253
Development & Research	15 400	24 186	1 446	10 000	-	10 000	20 000	20 000	31 000
Institutional Capacity Building and support	2 435	1 684	-	4 000	-	4 000	4 000	4 000	14 200
Poverty Alleviation and Sustainable Livelihoods	12 965	22 502	1 446	6 000	-	6 000	6 000	6 000	6 300
Support to NGO Sector	-	-	-	-	-	-	10 000	10 000	10 500
Total Departmental transfers	185 848	197 352	223 997	276 883	-	276 883	300 372	291 294	315 169

7.6.3 Transfers to local government

None.

8. Receipts and retentions

Not applicable to the Department.

9. Programme description

Programme 1: Administration

Description and objective

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

In rendering a support function to the core services of the department, the programme is geared towards building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through:

- Rendering administrative and strategic ministerial support services to the Executive Authority.
- Building financial management skills for all line managers, and enforce accountability for budget compliance.
- Providing effective and efficient human capital management.
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department.
- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting.
- Building social infrastructure that supports integrated service delivery based on demand.
- Provision of an effective district management system

Table 12.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	6 909	6 633	9 019	9 355	9 355	9 355	7 907	10 227	10 738
2. Corporate Services	90 484	97 169	105 708	104 764	106 659	107 054	117 459	135 974	142 773
3. District Management	40 416	37 580	42 886	50 656	50 656	50 656	52 362	58 598	61 528
Total payments and estimates	137 809	141 382	157 613	164 775	166 670	167 065	177 728	204 799	215 039

Allocations for the programme increase by R10.6 million (6 per cent) in 2015/16, R26.5 million (13 per cent) in 2016/17 and R10.2 million (5 per cent) in 2017/18.

Table 12.8 : Summary of payments and estimates by economic classification: 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
Current payments	136 202	137 570	154 923	160 491	161 991	162 387	173 186	199 060	209 013
Compensation of employees	82 589	91 216	102 344	112 602	112 602	113 038	119 588	133 142	139 799
Goods and services	53 079	46 305	52 577	47 889	49 389	49 319	53 598	65 918	69 214
Interest and rent on land	535	49	2	–	–	30	–	–	–
Transfers and subsidies to:	1 224	1 506	632	3 545	3 545	3 545	3 765	4 921	5 167
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	421	–	81	2 500	2 500	2 345	2 645	2 838	2 980
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	624	–	–	–	–	–	–	–
Households	803	882	551	1 045	1 045	1 200	1 120	2 083	2 187
Payments for capital assets	383	2 306	2 058	739	1 134	1 133	777	818	859
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	383	2 306	2 058	739	1 134	1 133	777	818	859
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	137 809	141 382	157 613	164 775	166 670	167 065	177 728	204 799	215 039

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget decrease from R9.3 million to R7.9 million in 2015/16, increase to R10.2 million in 2016/17 and R10.7 million in 2017/18. This is mainly due to inflation related increases and the reprioritisation of services for funding of management fees for the secure care centres.

Corporate Management Services: Provides for the strategic direction and the overall management and administration of the department .Allocation increase from R107 million to R117.4 million in 2015/16 to R135.4 million in 2016/17 and R142.2 million in 2017/18.This is mainly due to the payments of contractual obligations i.e. office accommodation and property payments.

District Management: Provides for the decentralization, management and administration of services at the district level within the department. Allocation increase from R50.6 million to R52.3 million in 2015/16 to R58.5 million in 2016/17 and R61.5 million in 2017/18 mainly due to inflation projections and appointment of support staff at District level i.e. 4. Deputy Directors finance, 4 Assistant Directors Budget, 4 Assistant Directors Internal Control, 4 Assistant Directors Supply Chain Management amounting to R8 million.

Per economic classification

The budget for compensation of employees increase from R113 million to R119.5 million (5 per cent) in 2015/16, increase to R133.1 million (10 percent) in 2016/17 and increase to R139.7 million (5 per cent) for strengthening of the Corporate support function and to ensure compliance at all levels in the department and appointment of support staff at District level.

The budget for goods and services increase from R49.3 million to R53.5 million (8 per cent) in 2015/16; R65.4 million (23 per cent) in 2016/17, and R68.6 million (5 per cent) in 2017/18. This is mainly in operating payment and stationery to cater for the anticipated staff appointments.

The budget for transfers and subsidies increase from R3.5 million to R3.7 million (6 per cent) in 2015/16; R4.9 million (30 per cent) in 2016/17, and R5.1million (5 per cent) in 2017/18. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA.

The budget for machinery and equipment decrease from R1.1 million to R777 thousands (31 per cent) in 2015/16, increase to R818 thousands (5 per cent) in 2016/17 and R859 million (5 percent).This is mainly for replacements and procurements of furniture and equipment for new and existing staff.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of officials trained	700	750	750
Number of APP and Annual report developed	2	2	2
Number of IT systems developed	2	2	2
Number of IT master systems developed	1	1	1
Number of newsletters published	16	16	16
Number of legal opinion report compiled	4	4	4
Number of departmental register reviewed	1	1	1
Number of financial statement produced	4	4	4
Number of Department budget approved	1	1	1

Programme 2: Social Welfare Services

Description and objective

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

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

Table 12.9 : Summary of payments and estimates by sub-programme: Social Welfare 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	222 038	140 771	51 992	166 351	155 405	145 653	27 917	39 771	57 537
2. Services To Older Persons	63 059	73 498	93 365	122 238	115 849	119 474	94 579	84 240	82 775
3. Services To Persons With Disabilities	36 933	58 970	57 008	41 400	41 400	52 018	49 537	48 355	52 986
4. Hiv And Aids	61 033	70 850	75 567	68 243	68 243	76 231	95 487	83 409	90 224
5. Social Relief	3 488	3 927	25 099	48 159	57 311	57 311	14 031	12 561	14 189
Total payments and estimates	386 551	348 016	303 031	446 391	438 208	450 687	281 551	268 336	297 711

Table 12.10 : Summary of payments and estimates by economic classification: 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	291 185	245 800	199 402	310 778	319 930	327 007	145 515	155 416	181 388
Compensation of employees	209 606	176 158	160 719	227 549	236 701	236 826	101 149	108 436	117 902
Goods and services	81 579	69 642	38 683	83 229	83 229	90 181	44 366	46 980	63 486
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	77 075	75 945	81 146	106 626	95 680	99 295	113 465	107 037	113 345
Provinces and municipalities	-	-	-	-	3 500	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	77 075	75 945	81 146	106 626	92 180	99 295	113 465	107 037	113 345
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18 291	26 271	22 483	28 987	22 598	24 385	22 571	5 883	2 978
Buildings and other fixed structures	12 230	23 561	15 786	27 166	20 777	22 564	21 184	4 000	1 000
Machinery and equipment	6 062	2 710	6 697	1 821	1 821	1 821	1 387	1 883	1 978
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	386 551	348 016	303 031	446 391	438 208	450 687	281 551	268 336	297 711

The budget of the programme decrease by R169.1 million (37 per cent) in 2015/16 due to programme budgeting and reallocation of resources per function, decrease by R13.2 million (4 per cent) in 2016/17 and increase by R29 million (10 per cent) in 2017/18 represents provisions made for the following:-

- Maintenance and repairs of state-run facilities as well as contractual obligations i.e. lease payments
- Support to NGO sector
- National Priorities
- Construction of Old Age Home in Dr Ruth Segomotsi at R17.5 million.

Sub-programmes

Management and Support: Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme.

The budget decrease by R117.7 million (80.8 per cent) in 2015/16 due to the implementation of the budget programme structure and allocation of budget per function, increase by R12.2 million (42.5 per cent) in 2016/17 and R17.7 million (44.7 per cent) in 2017/18 due to payments of contractual obligations for service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. Budget decrease by R24.9 million (20.8 per cent) in 2015/16, decrease by R10.3 million (10.9 per cent) in 2016/17 and decrease by R1.4 million (1.7 per cent) in 2017/18 mainly due to the allocation of funds to functions and alignment to the approved budget structure.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget decrease by R2.4 million (5 per cent) in 2015/16, decrease by R1.1 million (2 per cent) in 2016/17 and increase by R4.6 million (9 per cent) mainly for provision of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers (EPWP). Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. The budget increase by R20.2 million (25 per cent) in 2015/16 due to EPWP incentive and integrated grant allocation, a decrease of R12 million (14 per cent) in 2016/17 due to discontinued EPWP grant allocation, an increase of R6.8 million (8 per cent) in 2017/18 for expansion of services to people infected and affected by the HIV and AIDS.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The allocation decrease by R43.2 million (75.5 per cent) in 2015/16 due to discontinued labour intensive allocation, a decrease of R1.4 million (10 per cent) in 2016/17 and an increase of R1.6 million (13 per cent) in 2017/18 is for provision of services during emergency situations.

Per economic classification

The budget for compensation of employees decrease by R135.6 million (55.5 per cent) in 2015/16 due to discontinued labour intensive allocation and the reallocation of budget to specific functions, increase of R7.2 million (7 per cent) in 2016/17 and an increase of R9.4 million (16 per cent) in 2017/18 mainly for improvement on conditions of services.

The budget for goods and services decreases by R45.8 million (50.8 per cent) in 2015/16 due to programme budgeting and alignment to the approved budget structure, increase of R2.6 million (6 per cent) in 2016/17 and an increase of R16.5 million (35 per cent) in 2017/18. This is mainly for provision of services during emergency situations and payment of contractual obligations.

An increase of R14.1 million (14 per cent) in 2015/16, decrease by R6.4 million (6 per cent) in 2016/17 due to reprioritisation of prevention services to be performed by Departmental social workers and increases by R6.3 million (6 per cent) in 2017/18 on transfers to NGO's, CBO's etc. is attributable to funding for Provincial Policy Priorities and strengthening of services to older persons, people with disabilities and people affected and infected by HIV & AIDS.

Infrastructure spending

The budget for capital projects is R21.1 million in 2015/16, R4 million in 2016/17 and R1 million in 2017/18 to allow for construction of projects like the Old Age Home in Taung.

The budget for machinery and equipment decrease by R434 thousands in 2015/16, increase by 496 thousand in 2016/17 and increase by R95 thousands in 2017/18. This is mainly due to allocation of resources to specific functions.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of Older Persons accessing services in funded residential facilities managed by NPO's	1 560	1 570	1 579
Number of Older Persons accessing services in Residential facilities managed by Government	150	150	150
Number of older persons reached by statutory organization for provision of services to Older Persons (Age-in-Action)	3 550	3 600	3 700
Number of Older Persons accessing services in funded Community frail care	860	870	880
Number of Older Persons accessing services in funded Service Clubs	1 250	1 954	1 954
Number of Economic Empowerment Programmes supported	10	14	18
Number of persons with disabilities in funded residential facilities managed by Non Profit Organizations	305	357	357
Number of Persons with disabilities in residential facilities managed by Government	16	16	16
Number of persons with disabilities accessing services in protective workshops	66	65	65
Number of Persons with Disabilities mainstreamed in Departmental Programmes	4 400	4 500	4 600
Number of persons with Disabilities accessing community based care services	1100	1100	1100
Number of orphans and vulnerable children receiving Psychosocial Support Services (HCBC & CCC)	100 135	104 135	129 135
Number of children accessing services through the Isibindi model	76 000	92 000	135 000
Number of Child and Youth Care Workers trainees receiving training through Isibindi model	1 200	1 800	1 900
Number of job opportunities created within Social Protection (including Incentive Grant)	8 221	9 285	9 985
Number of organizations trained on Social and Behaviour Change Programmes	86	86	90
Number of individuals who benefited from social relief of distress programme	12 900	13 100	13 800

Programme 3: Children and Families

Description and objective

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

Table 12.11 : Summary of payments and estimates by sub-programme: 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
1. Management And Support	-	-	40 975	14 805	13 305	8 491	23 948	30 837	36 612
2. Care And Services To Families	15 209	22 293	34 808	24 957	26 403	36 396	39 203	53 444	54 113
3. Child Care And Protection	55 391	93 601	44 665	90 110	90 110	60 407	120 269	207 517	177 785
4. Ecd And Partial Care	39 784	72 874	71 007	83 097	85 839	139 102	95 704	103 331	122 320
5. Child And Youth Care Centres	27 433	-	74 473	85 123	88 223	63 074	98 170	71 683	79 247
6. Community-Based Care Services For Children	-	-	10 151	6 449	6 449	5 472	41 855	2 400	2 600
Total payments and estimates	137 817	188 768	276 079	304 541	310 329	312 942	419 149	469 212	472 677

Table 12.12 : Summary of payments and estimates by economic classification: 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	55 848	109 814	172 699	169 493	168 993	172 902	287 702	339 965	341 006
Compensation of employees	45 402	94 171	140 968	149 215	149 215	153 052	241 473	272 551	285 925
Goods and services	10 446	15 643	31 731	20 278	19 778	19 850	46 229	67 414	55 081
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	71 952	76 824	101 900	133 868	135 872	135 873	128 654	126 999	129 361
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	71 952	76 824	101 900	133 868	135 872	135 873	128 654	126 999	129 361
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	10 017	2 130	1 480	1 180	5 464	4 167	2 793	2 248	2 310
Buildings and other fixed structures	9 805	1 657	1 416	-	4 284	2 987	1 400	-	-
Machinery and equipment	212	473	64	1 180	1 180	1 180	1 393	2 248	2 310
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	137 817	188 768	276 079	304 541	310 329	312 942	419 149	469 212	472 677

Allocations of the programme increase by R106.2 million (33 per cent) in 2015/16, R50.2 million (12 per cent) in 2016/17 and increase by R3.4 million (1 per cent) in 2017/18.

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management, and support staff providing services across all sub-programmes of this programme. An allocation of R23.9 million in 2015/16, R30.8 million in 2016/17 and R36.6 million is for provision management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services includes evidence based management and information support, Intervention programme and services, financial and management support. An increase of R2.9 million (7 per cent) in 2015/16, R14.2 million (36 per cent) in 2016/17 and an increase of R3.4 million (1 per cent) in 2017/18 is mainly due correction of baseline allocation and placement of personnel and reprioritisation of services.

Child Care and Protection (Children's Act): Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. An increase of R59.8 million (99 per cent) in 2015/16, R87.3 million (72 per cent) in 2016/17 and a decline of R29.7 million (14 per cent) due to alignment of the approved budget structure and allocation of funds to relevant programmes.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development services, Partial care, Prevention and early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. A decrease of R43.3 million (31 per cent) in 2015/16, increase by R7.6 million (8 per cent) in 2016/17 and increase by R18.9 million (18 per cent) in 2017/18 is for provision of Provincial policy priorities associate with early childhood development services.

Child and Youth Care Centres: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centres; drop in centers and monitoring and evaluation of facilities. An increase of R35.1 million (55 per cent) in 2015/16 for provision of Provincial Policy Priorities for children and youth in need of care and support and reprioritization of services, and decrease of R26.4 million (27 per cent) in 2016/17 due to discontinued infrastructure construction further increase of R7.5 million (10 per cent) in 2017/18.

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child headed households children living and working on the streets and children accessing drop in centers. An increase of R36.1 million (87 per cent) in 2015/16, a decrease of R39.4 million in 2016/17 and an increase of R200 thousands (8 per cent). This is mainly due to reallocation of transfers and subsidies to Child Care and Protection Services.

Per economic classification

The budget for compensation of employees' increase by R88.4 million (57 per cent) in 2015/16, R31 million (12 per cent) in 2016/17 and R13.3 million (5 per cent) in 2017/18, mainly for absorption of 35 Social Work graduates at R13.3 million and improvement on conditions of services and correction of baseline information and placement of personnel.

The budget for goods and services grows by R26.3 million (132 per cent) in 2015/16, by R21.1 million (45 per cent) in 2016/17 and decrease of R12.3 million (18 per cent) in 2017/18 to cater for the 35 newly appointed staff and the reprioritization of services.

A decrease of R7.2 million (5 per cent) in 2015/16, R1.7 million (1 per cent) in 2016/17 and an increase of R2.3 million (1 per cent) in 2017/18 on transfers to NGO'S, CBO'S etc. is attributable to reprioritisation of prevention services to be performed by Departmental Social Workers and funding for Provincial Policy Priorities and strengthening of services children in need of care and support and ECD Massification.

The budget growth of R213 thousand (15 per cent) in 2015/16, R855 million (38 per cent) and R62 thousand (3 per cent) in 2017/18 for machinery and equipment is mainly for replacement of old and redundant assets for new and existing staff.

Allocation for machinery and equipment is R1.3 million in 2015/16, R545 thousand in 2016/17 and R62 thousand in 2017/18 for procurement of furniture and equipment for staff.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of family members benefitting from Family Preservation Programmes provided by Government	27 000	40 000	45 000
Number of Schools receiving integrated School social Work Services	400	400	400
Number of family members benefitting from Family Preservation Services provided by Non Profit Organizations	8 000	10 000	12 000
Number of beneficiaries reached through prevention and early intervention programme	80 000	90 000	100 000
Number of children in need of care and protection placed in funded Child and Youth Care Centers managed by NGO's	630	665	635
Number of children in need of care and protection placed in Child and Youth Care Centers managed by Government	80	90	100
Number of beneficiaries who received services from funded CPOs	5 752	6 252	7 252
Number of abused children who received services rendered by social workers	303	303	303
Number of children placed in foster care	9 483	11 583	12 600
Number of children accessing services in funded Drop In Centres	94	94	94
Number of children in need of care and protection receiving social services	750	800	850
Number of registered ECD programme	500	600	700
Number of subsidized children accessing ECD services	21 603	21 603	21 603
Number of ECD sites monitored	700	800	900
Number of ECD facilities benefitting from ECD Massification (special projects)	200	200	200

Programme 4: Restorative Services

Description and objective

The programme consists of four sub-programmes namely:- Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. Overall budget of the programme increase of R96.5 million (34 per cent) in 2015/16, decreases by R16.4 million (6 per cent) in 2016/17 and R36 million (12 per cent) in 2017/18.

Table 12.13 : Summary of payments and estimates by sub-programme: 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	-	-	40 975	4 219	4 219	1 137	7 598	8 400	16 117
2. Crime Prevention	69 967	80 906	93 044	86 405	88 405	92 146	133 746	117 953	122 004
3. Victim Empowerment	24 288	27 330	33 598	43 134	43 134	38 593	67 599	67 001	70 183
4. Substance Abuse, Prevention And Rehabilitation	15 379	22 896	38 649	49 193	52 975	56 660	94 651	97 731	105 173
Total payments and estimates	109 634	131 132	206 266	182 951	188 733	188 536	303 594	291 085	313 477

Table 12.14 : Summary of payments and estimates by economic classification: Restorative 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	77 111	102 344	174 398	131 651	136 651	136 455	241 782	230 610	244 436
Compensation of employees	33 561	56 128	99 451	75 652	75 652	75 614	151 238	155 068	157 196
Goods and services	43 550	46 216	74 947	55 999	60 999	60 841	90 544	75 542	87 240
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 197	18 891	27 667	36 431	33 431	33 431	34 488	32 337	36 296
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 197	18 891	27 667	36 431	33 431	33 431	34 488	32 337	36 296
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 326	9 897	4 201	14 869	18 651	18 650	27 324	28 138	32 745
Buildings and other fixed structures	12 075	3 384	4 161	13 900	17 682	17 681	26 306	27 066	31 619
Machinery and equipment	252	1 683	40	969	969	969	1 018	1 072	1 126
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4 830	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	109 634	131 132	206 266	182 951	188 733	188 536	303 594	291 085	313 477

Sub programmes

Management and support: Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. An increase of R6.4 million) in 2015/16, R805 thousand in 2016/17 and R7.7 million in 2017/18 for provision of management and support services in districts and service points, providing treatment and prevention of substance abuse, victim empowerment services and crime prevention services.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. An increase of R41.6 million (45 per cent) in 2015/16, a decrease of R15.7 million (11 per cent) in 2016/17 and R4 million (3 per cent) in 2017/18 mainly for the development and implementation of social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services, maintenance of a Provincial Resource Directory and research on Domestic Violence as well as operationalization of Vryburg VEP One Stop Centre. An increase of R29 million (43 per cent) in 2015/16, decrease of R598 thousand (1 per cent) in 2016/17 and R3.1 million (5 per cent) for implementation of integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. An increase of R37.9 million (67 per cent) in 2015/16, an increase of R3 million (3 per cent) in 2016/17 is due to completion of an In-Patient Treatment Centre in Dr. Ruth Segomotsi Mompati and an increase of R7.4 million (7 per cent) in 2017/18 to expansion of services people dependent on drugs and other related substances. The allocation includes an amount of R17 million of Substance abuse conditional grant in 2015/16.

Per economic classification

The budget for compensation of employees' increase by R75.6 million in 2015/16, R3.8 million in 2016/17 and R2.1 million in 2017/18 mainly for absorption of 15 Social Work graduates at R4.4 million and improvement on conditions of services and other compensation related pressures.

The budget for goods and services grow by R29.7 million (48 per cent) in 2015/16, decline by R15 million (16 per cent) in 2016/17 and R11 million (15 per cent) in 2017/18.

Transfer payments increase by R1 million (3 per cent) in 2015/16, a decrease of R2.1 million (6 per cent) in 2016/17 and increases by R3.9 million (12 per cent) in 2017/18 on transfers to NGO'S, CBO'S etc. is attributable to funding for policy priorities related to restorative services.

The budget for machinery and equipment increases is R49 thousand in 2015/16, R54 thousand in 2016/17 and 2017/18 respectively, mainly for replacement of old and redundant assets.

Infrastructure spending

The Allocation for infrastructure is R26.3 million in 2015/16, R27 million in 2016/17 and R31.6 million for construction of an In-patient Treatment Centre in Dr. Ruth Segomotsi Mompati District and Dr. Kenneth Kaunda district, refurbishment of Reamogetswe Secure Care Centre and Potchefstroom Crisis Centre.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of Persons accessing Social Crime Prevention Programmes	24 850	39 900	39 900
Number of Persons accessing Social Crime Prevention Programmes in funded Non-Profit Organizations	15 600	17 650	19 650
Number of Persons benefitting from Restorative Justice Interventions	500	600	700
Number of beneficiaries Capacitated on the Integrated Social Crime Prevention Strategy	300	400	600
Number of victims of crime accessing Victim Support Services provided by Government	70 504	70 504	70 504
Number of victims of crime in funded victim empowerment Sites Managed by NPO's	4 000	4 000	4 000
Number of functional VEP Forums in place	24	24	24
Number of service users who accessed inpatient treatment services at funded treatment centres	144	144	144
Number of service users who have accessed public in-patient substance abuse treatment centres	216	396	396
Number of drug prevention programmes implemented for children	1	1	1
Number of children 18 years and below reached through drug prevention programmes.	128 500	141 350	155 485
Number of drug prevention programmes implemented for youth	1	1	1
Number of people (19 and above) reached through drug prevention programmes	233 171	256 488	282 136

Programme 5: Development and Research

Description and objective

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

Table 12.15 : Summary of payments and estimates by sub-programme: Development And Research

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	51 336	51 903	59 806	60 378	60 378	58 539	62 026	61 415	64 486
2. Community Mobilisation	-	-	-	3 250	3 250	2 131	3 461	3 652	3 835
3. Institutional Capacity Building And Support For Npo'S	7 540	8 064	9 027	12 178	21 678	18 724	21 558	25 977	37 276
4. Poverty Alleviation And Sustainable Livelihoods	17 486	28 779	13 029	22 610	22 610	19 556	25 929	23 834	25 026
5. Community Based Research And Planning	5 151	2 977	3 384	3 272	3 272	3 572	2 772	3 686	3 870
6. Youth Development	23 859	13 826	10 898	29 824	27 824	19 174	24 302	31 840	33 432
7. Women Development	-	-	-	2 250	2 250	1 352	2 096	2 528	2 655
8. Population Policy Promotion	-	-	-	-	-	237	-	-	-
Total payments and estimates	105 372	105 549	96 144	133 762	141 262	123 285	142 144	152 932	170 579

Table 12.16 : Summary of payments and estimates by economic classification: Development And Research

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	78 554	74 411	90 893	122 981	120 981	102 954	121 324	132 069	138 673
Compensation of employees	47 884	59 640	62 271	83 408	83 408	75 988	82 097	87 741	92 129
Goods and services	30 670	14 771	28 622	39 573	37 573	26 966	39 227	44 328	46 544
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	26 680	30 833	4 653	10 000	19 500	19 500	20 000	20 000	31 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 446	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 680	30 833	3 207	10 000	19 500	19 500	20 000	20 000	31 000
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	138	305	598	781	781	831	820	863	906
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	138	305	598	781	781	831	820	863	906
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 372	105 549	96 144	133 762	141 262	123 285	142 144	152 932	170 579

There is an overall increase of R18.8million (13 percent) in the 2015/16, R10.7 million (7 per cent) in 2016/17 and R17.6 million (10 per cent) in 2017/ to provide for the following in line with the provincial policy priorities:-

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

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget increase by R3.4 million (6 per cent) in 2015/16, decrease by R611 (1 per cent) in 2016/17, and increase by R3 million (5 per cent) in 2017/18.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. The budget increase of R1.3 million (62 per cent) in 2015/16, R191 thousand (5 per cent) in 2016/17 and R183 thousand (5 per cent) in 2017/18 in order to build strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget increase of R2.8 million (15 per cent) in 2015/16, increase by R4.4 million (20 per cent) in 2016/17 and an increase of R11.2 million (43 per cent) in 2017/18 for the establishment of a centralized registration and maintenance of a provincial database for Non-Profit Organisations and strengthening support to NGO sector.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. An increase of R6.3 million (32 per cent) in 2015/16, a decrease of R2 million (8 per cent) in 2016/17 and an increases of R1.1 million (5 per cent) in 2017/18.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. An decrease of R800 thousand (22 per cent) in 2015/16, increase of R914 thousand (33 per cent) in 2016/17 and an increase of R184 thousand (5 per cent) in 2017/18 is for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. An increase of R5.1 million (26 per cent) in 2015/16, increase of R7.5 million (31 per cent) in 2016/17 and increase of R1.5 million in (5 per cent) 2017/18 is for appointment of 45 Assistant Community Development Practitioners and training and development for unemployed youth at R13.1 million.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. An increase of R744 thousands (55 percent) in 2015/16, R432 thousand (20 per cent) in 2016/17 and R127 thousand (5 per cent) in 2017/18 for women empowerment.

Per economic classification

The budget for compensation of employees' increases by R6.1 million (8 per cent) in 2015/16, R5.6 million (6 per cent) in 2016/17 and R4.3 million (5 per cent) in 2017/18 is mainly for appointment of Community Development Practitioners and improvement on conditions of services.

Goods and services budget increase by R12.2 million (45 per cent) in 2015/16, an increase of R5.1 million (13 per cent) in 2016/17 and R2.2 million (5 per cent) in 2017/18 for provision of skills development for unemployed youth and monitoring and evaluation.

Transfers and subsidies allocation amount to R20 million in 2015/16 and 2016/17 respectively and R31 million in 2017/18 for transfers and subsidies through the MTEF period due to change in funding strategy by providing skills development to unemployed youth and implementation of food banks for communities.

An allocation of R820 thousand in 2015/16; R863 thousand in 2016/17 and R906 thousand in 2017/18 for machinery and equipment is mainly for replacement of old and redundant assets for staff.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2015/16	2016/17	2017/18
% (600) of NPOs applications processed within two months of receipt	-100%	-100%	-100%
	600	700	700
Number of NPOs capacitated according to the capacity building framework	1 400	1 500	1 500
Number of NPOs assisted with compliance monitoring	800	1 000	1 200
Number of District NPO Forums supported	4	4	4
Number of funded organizations provided with project management support	45	20	10
Number of Integrated household profiling plan developed	1	1	1
Number of EXCO reports on the implementation of integrated household profiling	4	4	4
Number of Community Nutrition and Development Centres established	8	23	23
Number of households profiled	14 000	17 584	17 584
Number communities profiled	382	382	382
Number of Community Based Plans facilitated	382	382	382
Number of women participating in socio economic empowerment programmes	200	300	400
Number of women accessing entrepreneurship skills	60	80	100
Number of women led NPOs participating in foods Security Initiatives	19	38	57
Number of Departmental Population development strategy developed	1	0	0
Number of Demographic Research projects completed	5	6	6
Number of demographic profiles projects completed	50	60	60
Number of Officials (EDMC) who participated in capacity development sessions	120	160	200
Number of Population Policy Monitoring and Evaluation reports produced	1	1	1

Programme 6: Special Programmes

The programme consist of one programme, its purpose is to promote and protection of the human rights of the targeted, and co-ordination of governance systems, to meet development needs of these groups through Provincial Planning, Support, Sector Participation/ Partnership, Oversight and Monitoring and Evaluation

Table 12.17 : Summary of payments and estimates by sub-programme: Special Programs

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. Special Programmes	5 827	7 326	9 584	8 940	8 940	11 627	9 946	10 905	12 750
Total payments and estimates	5 827	7 326	9 584	8 940	8 940	11 627	9 946	10 905	12 750

Table 12.18 : Summary of payments and estimates by economic classification: Special Programs

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	5 799	7 299	9 573	8 830	8 830	11 517	9 846	10 798	12 638
Compensation of employees	3 229	5 719	6 255	5 755	5 755	8 443	7 052	7 884	9 578
Goods and services	2 570	1 580	3 318	3 075	3 075	3 074	2 794	2 914	3 060
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	28	27	11	110	110	110	100	107	112
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28	27	11	110	110	110	100	107	112
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 827	7 326	9 584	8 940	8 940	11 627	9 946	10 905	12 750

The programme is allocated a budget of R9.9 million in 2015/16, R10.9 million in 2016/17 and R12.7 million in 2017/18.

Per economic classification

The budget for compensation of employees decrease by R1.3 million (16 per cent) in 2015/16, increase by R832 thousand (11 per cent) in 2016/17 and R1.6 million (21 per cent) in 2017/18. This is for correction of baseline information.

The budget for goods and services decrease by R280 thousands (9 per cent) in 2015/16, increase by R120 thousands (4 per cent) in 2016/17 and increase by R146 thousand (5 per cent) in 2017/18. This is mainly for payment of contractual obligations and the implementation of cost containment measures.

Allocation for machinery and equipment is R100 thousand in 2015/16; R107 thousand in 2016/17 and R112 thousand in 2017/18.

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2015/16	2016/17	2017/18
Number of Provincial Performance Reports compiled	4	4	4
Number of coordinated Children and Stakeholders participation / awareness conducted	2	2	2
Number of Provincial consultations conducted on Children's Rights	2	2	2
Number of Provincial Annual Program of Action developed on Children's Rights	1	1	1
Number of Capacity Building Workshops conducted on Children's Rights	1	1	1

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 12.19 : Personnel numbers and costs by programme

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	335	340	351	326	379	379	379
2. Social Welfare Services	239	429	2 576	2 690	605	605	605
3. Children And Families	305	334	413	738	748	758	768
4. Restorative Services	133	213	259	329	369	369	369
5. Development And Research	162	232	246	204	236	236	236
6. Special Programs	–	–	–	18	18	18	18
Total provincial personnel numbers	1 174	1 548	3 845	4 305	2 355	2 365	2 375
Total provincial personnel cost (R thousand)	422 271	483 032	572 008	662 961	702 597	764 822	802 529
Unit cost (R thousand)	360	312	149	154	298	323	338

A total of 189 officials (excluding Social Workers) to be appointed over the MTEF period including the CFO, Director & 2 Deputy Directors for Supply Chain Management which are required by law. About 200 Social Workers will be appointed over the MTEF period to comply with the Vision 2030/NDP and National norms and standards.

Table 12.20 : Summary of departmental personnel numbers and costs by component

	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)	1 174	1 548	3 845	4 305	4 305	4 305	2 355	2 365	2 375
Personnel cost (R thousands)	422 271	483 032	572 008	654 181	663 333	662 961	702 597	764 822	802 529
Human resources component									
Personnel numbers (head count)	78	86	95	95	95	95	95	95	95
Personnel cost (R thousands)	2 953	–	14 247	15 130	15 130	15 130	16 038	17 081	17 935
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	79	82	89	89	89	89	89	89	89
Personnel cost (R thousands)	3 799	16 572	16 572	17 566	17 566	17 566	18 655	19 868	20 861
Head count as % of total for department	6.7%	5.3%	2.3%	2.1%	2.1%	2.1%	3.8%	3.8%	3.7%
Personnel cost as % of total for department	0.9%	3.4%	2.9%	2.7%	2.6%	2.6%	2.7%	2.6%	2.6%
Full time workers									
Personnel numbers (head count)	1 116	1 528	1 725	2 185	2 185	2 185	2 315	2 325	2 335
Personnel cost (R thousands)	416 915	482 221	534 626	615 571	615 571	615 571	712 404	762 212	780 819
Head count as % of total for department	95.1%	98.7%	44.9%	50.8%	50.8%	50.8%	98.3%	98.3%	98.3%
Personnel cost as % of total for department	98.7%	99.8%	93.5%	94.1%	92.8%	92.9%	101.4%	99.7%	97.3%
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	58	20	2 120	2 120	2 120	2 120	40	40	40
Personnel cost (R thousands)	2 784	960	37 382	38 608	38 608	38 608	2 400	2 610	2 740
Head count as % of total for department	4.9%	1.3%	55.1%	49.2%	49.2%	49.2%	1.7%	1.7%	1.7%
Personnel cost as % of total for department	0.7%	0.2%	6.5%	5.9%	5.8%	5.8%	0.3%	0.3%	0.3%

This table provides a breakdown of Departmental personnel numbers and cost. Personnel number reflects a gradual increase over the period. This growth is attributable to the following:-

Administration programme

The provision is for 34 learnerships throughout the MTEF period and appointment of Chief Financial officer and 52 other support staff in Districts.

Social Welfare Services programme

The allocation is for provision for appointment of administrative staff throughout the MTEF period.

Children and Families programme

The allocation is for provision for appointment of 35 Social workers and support staff throughout the MTEF period.

Restorative Services programme

The allocation is for provision for appointment of 15 Social workers and support staff throughout the MTEF period.

Development and Research programme

The allocation is provision for appointment of 45 Community development practitioners throughout the MTEF period.

Special Programmes programme

The allocation is provision for existing staff transferred from Office of the Premier.

9.3.2 Training

Table 12.21 : Payments on training by programme

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	1 400	700	840	1 560	1 560	1 560	1 000	1 000	1 050
Subsistence and travel	980	490	588	1 200	1 200	1 200	700	700	735
Payments on tuition	420	210	252	360	360	360	300	300	315
Other	-	-	-	-	-	-	-	-	-
2. Social Welfare Services	4 725	1 844	247	3 144	3 144	3 144	3 062	3 246	3 408
Subsistence and travel	3 307	1 291	173	2 201	2 201	2 201	2 143	2 272	2 386
Payments on tuition	1 418	553	74	943	943	943	919	974	1 023
Other	-	-	-	-	-	-	-	-	-
3. Children And Families	1 181	461	62	766	766	766	765	811	852
Subsistence and travel	827	323	43	536	536	536	535	568	596
Payments on tuition	354	138	19	230	230	230	230	243	255
Other	-	-	-	-	-	-	-	-	-
4. Restorative Services	569	68	100	330	330	330	276	352	370
Subsistence and travel	399	48	70	231	231	231	193	246	258
Payments on tuition	170	20	30	99	99	99	83	106	111
Other	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
6. Special Programs	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	7 875	3 073	1 249	5 800	5 800	5 800	5 103	5 409	5 679

Table 12.20 : 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	1 174	1 548	3 845	4 305	4 305	4 305	2 355	2 365	2 375
Number of personnel trained	1 043	868	880	900	900	900	980	1 010	1 061
of which									
Male	383	362	370	390	390	390	430	450	473
Female	660	506	510	510	510	510	550	560	588
Number of training opportunities	103	119	142	152	152	152	167	181	190
of which									
Tertiary	–	22	–	–	–	–	–	–	–
Workshops	58	54	62	62	62	62	64	65	68
Seminars	11	10	20	20	20	20	23	26	27
Other	34	33	60	70	70	70	80	90	95
Number of bursaries offered	–	22	73	103	103	103	70	80	84
Number of interns appointed	20	20	60	60	60	60	60	60	63
Number of learnerships appointed	650	–	100	100	100	100	120	120	126
Number of days spent on training	365	365	–	–	–	–	–	–	–

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

Reconciliation of structural changes

The budget and programme structure was reviewed for 2014 MTEF and gazetted for provincial Social Development departments by National Treasury. In 2015/16 the Provincial Social Development is fully compliant to the latest approved National Budget Structure.

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	340	595	706	1 004	1 004	1 004	1 534	1 611	1 692
Sale of goods and services produced by department (excluding capital assets)	340	595	706	1 004	1 004	1 004	1 534	1 611	1 692
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	340	595	706	1 004	1 004	1 004	1 534	1 611	1 692
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	340	595	706	1 004	1 004	1 004	1 534	1 611	1 692

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

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	644 699	677 238	801 888	904 224	917 376	913 222	979 355	1 067 918	1 127 154
Compensation of employees	422 271	483 032	572 008	654 181	663 333	662 961	702 597	764 822	802 529
Salaries and wages	354 717	406 898	488 158	561 850	571 002	662 961	621 915	659 315	699 351
Social contributions	67 554	76 134	83 850	92 331	92 331	–	80 682	105 507	103 178
Goods and services	221 893	194 157	229 878	250 043	254 043	250 231	276 758	303 096	324 625
Administrative fees	525	267	868	779	779	280	608	728	764
Advertising	2 231	2 746	3 468	4 232	5 732	4 697	3 204	3 588	3 309
Assets less than the capitalisation threshold	1 615	2 583	1 763	2 994	2 994	2 932	2 098	2 986	3 136
Audit cost: External	3 744	3 955	3 941	3 336	3 336	4 185	3 211	3 908	4 107
Bursaries: Employees	–	–	–	–	–	–	–	105	110
Catering: Departmental activities	10 602	6 842	9 343	7 549	7 949	9 914	4 261	11 585	11 768
Communication (G&S)	12 664	13 487	13 704	10 321	10 321	13 855	8 056	8 568	12 559
Computer services	783	1 062	890	2 852	2 852	95	2 074	3 237	3 399
Consultants and professional services: Business and advisory services	37 023	36 054	44 262	48 197	53 197	46 791	68 951	67 246	70 034
Consultants and professional services: Infrastructure and planning	0	–	–	–	–	–	–	–	2
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	933	649	3 280	892	892	2 937	780	599	629
Contractors	2 328	2 667	4 798	5 778	5 778	2 086	4 348	3 955	1 836
Agency and support / outsourced services	1 428	1 690	5 324	4 551	4 551	5 693	4 445	11 697	11 083
Entertainment	59	1	4	–	–	–	13	–	–
Fleet services (including government motor transport)	5	1	6 902	5 500	5 500	5 072	8 778	217	805
Housing	–	–	–	39	39	–	–	–	–
Inventory: Clothing material and accessories	–	–	67	71	71	61	73	–	–
Inventory: Farming supplies	–	–	–	152	152	–	–	–	–
Inventory: Food and food supplies	4 122	3 463	4 547	6 669	6 669	5 508	5 961	5 964	6 917
Inventory: Fuel, oil and gas	43	92	70	150	150	66	277	292	305
Inventory: Learner and teacher support material	–	44	73	2 081	2 081	71	2 244	4 530	1 655
Inventory: Materials and supplies	238	123	97	2 516	2 516	677	1 775	3 731	2 918
Inventory: Medical supplies	273	323	487	637	637	310	807	850	893
Inventory: Medicine	15	4	28	315	315	13	185	194	203
Medsas inventory interface	–	–	–	34	34	–	–	–	–
Inventory: Other supplies	–	6	166	761	761	113	132	128	135
Consumable supplies	2 756	2 828	7 347	7 405	7 405	8 240	10 346	9 619	8 601
Consumable: Stationery, printing and office supplies	5 719	5 147	7 694	13 261	13 261	9 459	10 544	12 902	13 325
Operating leases	29 081	32 560	33 888	34 601	34 601	44 554	38 275	44 986	52 543
Property payments	11 149	12 063	14 473	11 641	11 641	21 852	29 412	14 471	20 331
Transport provided: Departmental activity	2 878	2 631	3 798	3 854	3 854	1 973	3 742	4 505	4 529
Travel and subsistence	40 485	37 028	44 179	32 566	31 466	42 404	19 010	36 851	35 531
Training and development	7 858	4 515	6 434	24 915	22 915	6 857	29 640	29 721	29 942
Operating payments	38 536	17 733	3 170	6 833	6 833	5 495	10 017	11 505	17 959
Venues and facilities	4 798	3 294	4 813	4 491	4 691	4 041	3 423	4 350	5 217
Rental and hiring	–	299	–	70	70	–	68	78	82
Interest and rent on land	535	49	2	–	–	30	–	–	–
Interest	535	49	2	–	–	30	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	197 128	203 999	215 998	290 470	288 028	291 644	300 372	291 294	315 169
Provinces and municipalities	–	–	–	–	3 500	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	3 500	–	–	–	–
Municipalities	–	–	–	–	3 500	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	421	–	1 527	2 500	2 500	2 345	2 645	2 838	2 980
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	421	–	1 527	2 500	2 500	2 345	2 645	2 838	2 980
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	195 904	203 117	213 920	286 925	280 983	288 099	296 607	286 373	310 002
Households	803	882	551	1 045	1 045	1 200	1 120	2 083	2 187
Social benefits	803	882	514	270	270	1 200	283	298	313
Other transfers to households	–	–	37	775	775	–	837	1 785	1 874
Payments for capital assets	41 183	40 936	30 831	46 666	48 738	49 276	54 385	38 057	39 910
Buildings and other fixed structures	34 109	28 602	21 363	41 066	42 743	43 232	48 890	31 066	32 619
Buildings	34 109	28 326	21 353	41 066	42 743	43 232	48 890	31 066	32 619
Other fixed structures	–	276	10	–	–	–	–	–	–
Machinery and equipment	7 074	7 504	9 468	5 600	5 995	6 044	5 495	6 991	7 291
Transport equipment	830	–	954	–	–	–	–	–	–
Other machinery and equipment	6 244	7 504	8 514	5 600	5 995	6 044	5 495	6 991	7 291
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	4 830	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	883 010	922 173	1 048 717	1 241 360	1 254 142	1 254 142	1 334 112	1 397 269	1 482 233

2015/16 Estimates of Provincial Revenue and Expenditure

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

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	136 202	137 570	154 923	160 491	161 991	162 387	173 186	199 060	209 013
Compensation of employees	82 589	91 216	102 344	112 602	112 602	113 038	119 588	133 142	139 799
Salaries and wages	70 759	78 244	88 140	96 198	96 198	113 038	101 797	114 044	119 746
Social contributions	11 830	12 972	14 204	16 404	16 404	–	17 791	19 098	20 053
Goods and services	53 079	46 305	52 577	47 889	49 389	49 319	53 598	65 918	69 214
Administrative fees	300	131	242	492	492	155	225	238	250
Advertising	970	473	892	981	2 481	1 746	433	455	478
Assets less than the capitalisation threshold	618	446	259	1 125	1 125	1 069	1 034	1 764	1 852
Audit cost: External	3 744	2 966	3 609	3 336	3 336	4 185	3 211	3 908	4 103
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 618	949	1 625	2 287	2 287	2 519	1 180	2 006	2 106
Communication (G&S)	6 647	5 310	6 329	5 842	5 842	7 057	5 962	6 777	7 116
Computer services	72	219	809	2 700	2 700	42	1 850	3 001	3 151
Consultants and professional services: Business and advisory services	595	587	2 267	836	836	450	866	912	958
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	420	168	822	364	364	2 461	404	425	446
Contractors	195	256	55	244	244	163	252	138	145
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	41	1	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1	–	–	–	1	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	24	5	5	7	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	49	99	81	186	186	177	163	173	182
Inventory: Fuel, oil and gas	2	–	–	8	8	–	156	165	173
Inventory: Learner and teacher support material	–	–	–	1	1	1	4	4	4
Inventory: Materials and supplies	60	24	44	148	148	218	172	181	190
Inventory: Medical supplies	32	–	–	1	1	55	4	4	4
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	6	–	–	–	–	–	–	–
Consumable supplies	236	75	411	813	813	630	787	828	869
Consumable: Stationery, printing and office supplies	2 250	1 767	2 734	4 787	4 787	2 469	5 509	6 352	6 670
Operating leases	17 764	14 685	16 415	13 620	13 620	12 724	18 469	20 348	21 365
Property payments	2 060	3 512	4 651	2 578	2 578	3 580	3 388	3 567	3 745
Transport provided: Departmental activity	251	43	77	132	132	158	296	312	328
Travel and subsistence	7 766	12 625	9 786	4 099	4 099	7 994	4 910	9 462	9 935
Training and development	1 432	342	384	604	604	225	754	740	777
Operating payments	4 748	824	330	1 520	1 520	368	2 860	3 012	3 163
Venues and facilities	1 207	796	731	1 180	1 180	865	709	1 146	1 203
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	535	49	2	–	–	30	–	–	–
Interest	535	49	2	–	–	30	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 224	1 506	632	3 545	3 545	3 545	3 765	4 921	5 167
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	421	–	81	2 500	2 500	2 345	2 645	2 838	2 980
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	421	–	81	2 500	2 500	2 345	2 645	2 838	2 980
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	624	–	–	–	–	–	–	–
Households	803	882	551	1 045	1 045	1 200	1 120	2 083	2 187
Social benefits	803	882	514	270	270	1 200	283	298	313
Other transfers to households	–	–	37	775	775	–	837	1 785	1 874
Payments for capital assets	383	2 306	2 058	739	1 134	1 133	777	818	859
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	383	2 306	2 058	739	1 134	1 133	777	818	859
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	383	2 306	2 058	739	1 134	1 133	777	818	859
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	137 809	141 382	157 613	164 775	166 670	167 065	177 728	204 799	215 039

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

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	291 185	245 800	199 402	310 778	319 930	327 007	145 515	155 416	181 388
Compensation of employees	209 606	176 158	160 719	227 549	236 701	236 826	101 149	108 436	117 902
Salaries and wages	174 516	147 325	139 710	200 482	209 634	236 826	88 715	84 868	100 760
Social contributions	35 090	28 833	21 009	27 067	27 067	—	12 434	23 568	17 142
Goods and services	81 579	69 642	38 683	83 229	83 229	90 181	44 366	46 980	63 486
Administrative fees	117	12	256	94	94	—	221	437	459
Advertising	219	1 328	315	1 351	1 351	1 356	1 022	877	921
Assets less than the capitalisation threshold	699	453	819	737	737	1 157	435	217	228
Audit cost: External	—	989	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 903	2 406	1 316	1 976	1 976	3 159	934	6 004	6 304
Communication (G&S)	4 366	6 106	2 510	3 310	3 310	4 292	975	615	908
Computer services	683	—	2	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	246	173	68	189	189	67	245	206	216
Consultants and professional services: Infrastructure and planning	0	—	—	—	—	—	—	—	2
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	513	481	224	528	528	700	368	174	183
Contractors	996	606	1 458	4 561	4 561	1 646	1 530	2 073	816
Agency and support / outsourced services	603	549	987	1 386	1 386	1 797	717	755	791
Entertainment	7	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5	—	1 752	5 500	5 500	5 071	8 578	217	805
Housing	—	—	—	39	39	—	—	—	—
Inventory: Clothing material and accessories	—	—	35	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	152	152	—	—	—	—
Inventory: Food and food supplies	3 420	2 968	3 668	5 631	5 631	4 834	4 949	5 365	5 633
Inventory: Fuel, oil and gas	37	55	33	117	117	66	70	73	76
Inventory: Learner and teacher support material	—	—	—	172	172	70	160	330	346
Inventory: Materials and supplies	144	88	18	-142	-142	55	943	823	864
Inventory: Medical supplies	222	303	431	499	499	197	564	594	624
Inventory: Medicine	—	4	1	265	265	6	58	61	64
Medias inventory interface	—	—	—	34	34	—	—	—	—
Inventory: Other supplies	—	—	—	648	648	—	—	—	—
Consumable supplies	1 853	2 205	5 368	5 301	5 301	5 619	8 088	5 401	5 670
Consumable: Stationery, printing and office supplies	1 771	1 922	805	4 558	4 558	3 803	1 739	2 501	2 904
Operating leases	8 811	16 485	5 898	20 671	20 671	24 718	1 233	4 731	5 778
Property payments	5 931	6 097	3 228	7 261	7 261	15 990	1 022	661	852
Transport provided: Departmental activity	1 484	1 421	838	1 593	1 593	907	1 378	1 698	1 783
Travel and subsistence	19 010	9 845	6 996	7 298	7 298	9 766	3 141	6 294	11 665
Training and development	737	1 543	653	4 807	4 807	1 287	2 346	—	1 000
Operating payments	23 980	12 495	650	3 736	3 736	2 759	3 340	6 531	13 235
Venues and facilities	1 822	809	354	957	957	859	310	342	1 359
Rental and hiring	—	299	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	77 075	75 945	81 146	106 626	95 680	99 295	113 465	107 037	113 345
Provinces and municipalities	—	—	—	—	3 500	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	3 500	—	—	—	—
Municipalities	—	—	—	—	3 500	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	77 075	75 945	81 146	106 626	92 180	99 295	113 465	107 037	113 345
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	18 291	26 271	22 483	28 987	22 598	24 385	22 571	5 883	2 978
Buildings and other fixed structures	12 230	23 561	15 786	27 166	20 777	22 564	21 184	4 000	1 000
Buildings	12 230	23 561	15 786	27 166	20 777	22 564	21 184	4 000	1 000
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 062	2 710	6 697	1 821	1 821	1 821	1 387	1 883	1 978
Transport equipment	830	—	954	—	—	—	—	—	—
Other machinery and equipment	5 231	2 710	5 743	1 821	1 821	1 821	1 387	1 883	1 978
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	386 551	348 016	303 031	446 391	438 208	450 687	281 551	268 336	297 711

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

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	55 848	109 814	172 699	169 493	168 993	172 902	287 702	339 965	341 006
Compensation of employees	45 402	94 171	140 968	149 215	149 215	153 052	241 473	272 551	285 925
Salaries and wages	37 954	78 128	118 384	121 168	121 168	153 052	219 099	237 824	249 462
Social contributions	7 448	16 043	22 584	28 047	28 047	—	22 374	34 727	36 463
Goods and services	10 446	15 643	31 731	20 278	19 778	19 850	46 229	67 414	55 081
Administrative fees	74	19	130	103	103	85	109	58	60
Advertising	430	492	402	309	309	367	393	624	155
Assets less than the capitalisation threshold	56	278	63	341	341	333	265	445	467
Audit cost: External	—	—	—	—	—	—	—	—	4
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	843	641	1 376	637	1 037	551	401	990	538
Communication (G&S)	51	587	2 195	150	150	—	206	168	3 476
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	182	20	46	1 344	1 344	-627	1 305	1 372	847
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	—	—	2 017	—	—	-224	6	—	—
Contractors	225	199	1 350	282	282	151	826	1 082	180
Agency and support / outsourced services	825	1 141	1 969	149	149	1 718	808	7 704	6 789
Entertainment	3	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	1 691	—	—	—	150	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	1	66	66	54	73	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	93	40	38	178	178	35	210	307	322
Inventory: Fuel, oil and gas	4	37	26	25	25	—	51	54	56
Inventory: Learner and teacher support material	—	44	73	1 908	1 908	—	2 080	4 196	1 305
Inventory: Materials and supplies	6	11	12	2 390	2 390	364	530	2 592	1 722
Inventory: Medical supplies	20	20	56	137	137	58	239	252	265
Inventory: Medicine	15	—	27	50	50	7	127	133	139
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	100	100	100	106	34	36
Consumable supplies	172	472	580	567	567	1 134	651	2 245	858
Consumable: Stationery, printing and office supplies	492	353	1 017	558	558	499	716	1 211	771
Operating leases	114	1 007	5 699	193	193	729	4 944	19 778	25 264
Property payments	764	1 453	3 172	24	24	1 376	23 946	9 212	7 372
Transport provided: Departmental activity	151	446	704	208	208	-299	191	507	333
Travel and subsistence	2 184	4 949	6 861	9 474	8 374	11 776	3 844	8 889	1 397
Training and development	—	—	635	—	—	194	2 665	4 048	1 986
Operating payments	3 116	2 929	934	758	758	925	887	827	369
Venues and facilities	626	505	657	257	457	544	432	608	288
Rental and hiring	—	—	—	70	70	—	68	78	82
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	71 952	76 824	101 900	133 868	135 872	135 873	128 654	126 999	129 361
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	71 952	76 824	101 900	133 868	135 872	135 873	128 654	126 999	129 361
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	10 017	2 130	1 480	1 180	5 464	4 167	2 793	2 248	2 310
Buildings and other fixed structures	9 805	1 657	1 416	—	4 284	2 987	1 400	—	—
Buildings	9 805	1 657	1 416	—	4 284	2 987	1 400	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	212	473	64	1 180	1 180	1 180	1 393	2 248	2 310
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	212	473	64	1 180	1 180	1 180	1 393	2 248	2 310
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	137 817	188 768	276 079	304 541	310 329	312 942	419 149	469 212	472 677

Table B.2: Payments and estimates by economic classification: Restorative 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	77 111	102 344	174 398	131 651	136 651	136 455	241 782	230 610	244 436
Compensation of employees	33 561	56 128	99 451	75 652	75 652	75 614	151 238	155 068	157 196
Salaries and wages	27 659	47 037	83 901	68 226	68 226	75 614	136 467	139 786	141 150
Social contributions	5 702	9 091	15 550	7 426	7 426	-	14 771	15 282	16 046
Goods and services	43 550	46 216	74 947	55 999	60 999	60 841	90 544	75 542	87 240
Administrative fees	-	-	222	-	-	-	-	-	-
Advertising	422	283	1 023	724	724	615	593	766	845
Assets less than the capitalisation threshold	202	1 406	135	199	199	243	97	224	236
Audit cost: External	-	-	332	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	918	765	1 777	417	417	1 207	259	366	489
Communication (G&S)	101	178	2 294	147	147	414	122	165	173
Computer services	-	783	39	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	36 000	35 268	41 155	41 803	46 803	45 289	63 852	62 036	65 157
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	-	-	217	-	-	-	2	-	-
Contractors	216	1 153	1 395	194	194	10	1 542	454	477
Agency and support / outsourced services	-	-	2 368	2 866	2 866	2 178	2 760	3 069	3 326
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 691	-	-	-	50	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	7	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	555	341	739	668	668	462	633	113	774
Inventory: Fuel, oil and gas	-	-	11	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	19	-	12	-	-	40	2	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	166	13	13	13	26	14	15
Consumable supplies	178	61	900	267	267	531	301	311	327
Consumable: Stationery, printing and office supplies	218	428	758	1 011	1 011	575	817	1 109	1 165
Operating leases	24	316	5 717	-	-	632	13 155	-	-
Property payments	655	804	3 270	1 661	1 661	906	771	731	8 047
Transport provided: Departmental activity	252	266	605	384	384	152	479	420	441
Travel and subsistence	3 220	3 319	7 760	4 912	4 912	6 102	2 176	4 943	4 907
Training and development	-	-	704	99	99	-	378	109	114
Operating payments	233	341	736	29	29	686	1 883	33	35
Venues and facilities	334	504	914	605	605	786	646	679	712
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 197	18 891	27 667	36 431	33 431	33 431	34 488	32 337	36 296
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 197	18 891	27 667	36 431	33 431	33 431	34 488	32 337	36 296
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 326	9 897	4 201	14 869	18 651	18 650	27 324	28 138	32 745
Buildings and other fixed structures	12 075	3 384	4 161	13 900	17 682	17 681	26 306	27 066	31 619
Buildings	12 075	3 108	4 151	13 900	17 682	17 681	26 306	27 066	31 619
Other fixed structures	-	276	10	-	-	-	-	-	-
Machinery and equipment	252	1 683	40	969	969	969	1 018	1 072	1 126
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	252	1 683	40	969	969	969	1 018	1 072	1 126
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4 830	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	109 634	131 132	206 266	182 951	188 733	188 536	303 594	291 085	313 477

2015/16 Estimates of Provincial Revenue and Expenditure

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

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	78 554	74 411	90 893	122 981	120 981	102 954	121 324	132 069	138 673
Compensation of employees	47 884	59 640	62 271	83 408	83 408	75 988	82 097	87 741	92 129
Salaries and wages	40 698	51 199	52 573	70 846	70 846	75 988	69 904	76 088	79 893
Social contributions	7 186	8 441	9 698	12 562	12 562	-	12 193	11 653	12 236
Goods and services	30 670	14 771	28 622	39 573	37 573	26 966	39 227	44 328	46 544
Administrative fees	24	37	18	90	90	40	53	-5	-5
Advertising	190	170	593	717	717	463	583	676	710
Assets less than the capitalisation threshold	36	-	487	467	467	5	127	196	206
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	105	110
Catering: Departmental activities	2 777	1 930	2 686	1 657	1 657	1 903	1 047	1 769	1 857
Communication (G&S)	1 497	1 306	355	590	590	1 810	601	633	665
Computer services	-	51	31	152	152	53	224	236	248
Consultants and professional services: Business and advisory services	-	6	701	3 940	3 940	1 527	2 583	2 720	2 856
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	500	426	540	497	497	116	198	208	218
Agency and support / outsourced services	-	-	-	150	150	-	160	169	177
Entertainment	3	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 768	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	5	21	6	6	-	6	6	6
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	-	11	120	120	-	128	135	142
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	121	15	87	400	400	269	459	484	508
Consumable: Stationery, printing and office supplies	903	594	2 242	1 940	1 940	1 706	1 453	1 729	1 815
Operating leases	2 368	-	111	117	117	5 751	474	129	135
Property payments	1 739	197	152	117	117	-	285	300	315
Transport provided: Departmental activity	443	263	1 370	1 300	1 300	818	1 153	1 318	1 384
Travel and subsistence	7 513	5 563	11 561	6 068	6 068	6 051	4 139	6 373	6 692
Training and development	5 591	2 615	4 015	19 247	17 247	4 994	23 341	24 660	25 893
Operating payments	6 413	1 056	520	790	790	757	1 047	1 102	1 157
Venues and facilities	538	537	1 353	1 208	1 208	703	1 166	1 385	1 454
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 680	30 833	4 653	10 000	19 500	19 500	20 000	20 000	31 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 446	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	1 446	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	26 680	30 833	3 207	10 000	19 500	19 500	20 000	20 000	31 000
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	138	305	598	781	781	831	820	863	906
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	138	305	598	781	781	831	820	863	906
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	138	305	598	781	781	831	820	863	906
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 372	105 549	96 144	133 762	141 262	123 285	142 144	152 932	170 579

Table B.2: Payments and estimates by economic classification: Special Programs

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	5 799	7 299	9 573	8 830	8 830	11 517	9 846	10 798	12 638
Compensation of employees	3 229	5 719	6 255	5 755	5 755	8 443	7 052	7 884	9 578
Salaries and wages	2 931	4 965	5 450	4 930	4 930	8 443	5 933	6 705	8 340
Social contributions	298	754	805	825	825	–	1 119	1 179	1 238
Goods and services	2 570	1 580	3 318	3 075	3 075	3 074	2 794	2 914	3 060
Administrative fees	10	68	–	–	–	–	–	–	–
Advertising	–	–	243	150	150	150	180	190	200
Assets less than the capitalisation threshold	4	–	–	125	125	125	140	140	147
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	543	151	563	575	575	575	440	450	473
Communication (G&S)	2	–	21	282	282	282	190	210	221
Computer services	28	9	9	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	25	85	85	85	100	–	–
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	196	27	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	2	–	4	–	–	–	13	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	10	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	80	84
Consumable supplies	196	–	1	57	57	57	60	350	368
Consumable: Stationery, printing and office supplies	85	83	138	407	407	407	310	–	–
Operating leases	–	67	48	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	297	192	204	237	237	237	245	250	260
Travel and subsistence	792	727	1 215	715	715	715	800	890	935
Training and development	98	15	43	158	158	157	156	164	172
Operating payments	46	88	–	–	–	–	–	–	–
Venues and facilities	271	143	804	284	284	284	160	190	200
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	28	27	11	110	110	110	100	107	112
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	28	27	11	110	110	110	100	107	112
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	28	27	11	110	110	110	100	107	112
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	5 827	7 326	9 584	8 940	8 940	11 627	9 946	10 905	12 750

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

Table B.5(d): Social Development - Payments of infrastructure by category															
No.	Project name	Ward Number	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF 2015/16	MTEF 2016/17	MTEF 2017/18
				Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (I.e. number of facilities , size in square metres , length in km/m)	Date: Start	Date: Finish								
1. New and replacement assets															
1	Construction of the newTaung Old Age Home	5	Greater Taung/ Dr RSM	Old Age Home	6000m² est	13/01/10	30.09.2016	ES	Social Welfare Services	80	73 626	30 390	21 184	3 000	0
2	Construction of the new Taung Inpatient Treatment Centre	7	Greater Taung/ Dr RSM	Inpatient Treatment Centre	620m² est	13/01/01	15/01/12	ES	Social Welfare Services	30	21 158	0	7 806	4 670	0
3	Construction of the new Ngobi ECD	6	Moretele	ECD	550 m² est		31/03/2015	Other	Children and Families	0	1 400	1 000	0	0	0
4	Construction of the new Kgakala ECD	6	Maquasssi Hills / Dr KK	ECD	550 m² est		31/03/2015	Other	Children and Families	0	1 400	1 000	0	0	0
5	Construction of the new Matsheng ECD	26	Greater Taung/ Dr RSM	ECD	500 m² est		31/03/2015	Other	Children and Families	0	1 384	1 000	0	0	0
6	NMM Ratlou ECD	11	Ratlou / NMM	ECD	550 m² est	2015/07/01	15/03/31	Other	Children and Families	15	1 400	0	1 400	0	0
7	Construction of the Mahikeng Inpatient Treatment Centre	(site to be established)	Mahikeng / NMM	Inpatient Treatment Centre	6000m² est	2015/04/01	30/04/2016	ES	Social Welfare Services	0	77 000	0	1 000	19 771	28 494
8	Construction of the Boikagong Children's Home	7	Mahikeng / NMM	Children's Home	300 beds	25/07/2008	31/03/2015	ES	Social Welfare Services	0	3 100	0	0	0	0
Total New infrastructure assets											180 468	33 390	31 390	27 441	28 494
2. Upgrades and additions															
9	Upgrades and additions of the Potchefstroom Inpatient Treatment Centre	8	Tlokwe/ Dr KK	Inpatient Treatment Centre	620m² est	23/01/2015	23/07/2016	Other	Social Welfare Services	40	22 000	0	17 000	0	0
10	Potchefstroom Crisis Centre, Repairs and Renovate	3	Tlokwe/ Dr KK	Crisis Centre	600m² est	2016/05/01	2016/08/31	ES	Social Welfare Services	0	1 250	0	0	625	625
11	Reamogetswa Secure Care center, conversion to CYCC	11	Madibeng/ Bojanala	Secure Care Centre		2015/06/01	2015/12/01	ES	Social Welfare Services	15	5 000		500	2 000	2 500
12	Sonop Old Age Home, Repairs and Renovations	11	Madibeng/ Bojanala	Secure Care Centre		2016/06/01	2017/02/01	ES	Social Welfare Services	0		R0.00	0	1 000	1 000
Total Upgrades and additions											23 250	0	17 500	3 625	4 125
4. Maintenance and repairs															
13	Vryburg Victim Empowerment Centre	7	Naledi/ Dr RSM	Victim Empowerment Centre	16000m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	6	680	0	200	240	240
14	Matlosana Secure Care Centre	10	Matlosana/ Dr KK	Secure Care Centre	25000m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	650	0	300	225	125
15	Kgakala Crisis Centre	7	Maquasssi Hills/ Dr KK	Crisis Centre	250m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	6	300	0	110	95	95
16	Taung Service Point	7	Greater Taung/ Dr RSM	Office accommodation	25000m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	1 020	0	300	360	360
17	Rustenburg Secure Care Centre	10	Rustenburg/ Bojanala	Secure Care Centre	25000m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	6	805	0	105	350	350
18	Vryburg District Office	7	Naledi/ Dr RSM	Office accommodation	25000m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	6	341	0	121	110	110
19	Reamogetswa Secure Care Centre	11	Madibeng/ Bojanala	Secure Care Centre	750m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	942	0	300	321	321
20	Sonop Old Age Home	11	Madibeng/ Bojanala	Old Age Home	1900m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	6	610	0	100	255	255
21	Thabane Service Point	10	Rustenburg/ Bojanala	Service Point	350m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	6	190	0	50	70	70
22	Kobbe van Zyl Sub-Office	10	Rustenburg/ Bojanala	Sub-Office	450m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	340	0	100	120	120
23	Boikagong Children's Home	7	Mafikeng/ NMM	Children's Home	3000m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	12	1 124	0	300	265	559
24	Mafikeng Secure Care Centre	8	Mafikeng/ NMM	Secure Care Centre	2500m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	10	732	0	200	266	266
25	Mafikeng Safe House	7	Mafikeng/ NMM	Safe House	210m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	6	141	0	61	40	40
26	Itoseng Protective Workshop	5	Ditsobotla/ NMM	Protective Workshop	14000m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	387	0	121	133	133
27	Montshioa Sub office	8	Mafikeng/ NMM	Sub-Office	250m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	275	0	42	138	138
28	Lekurutshe Sub office	11	Ramotse/ Moliwa/NNM	Sub-Office	250m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	285	0	56	138	138
29	Zeeuwest service Point	12	Ramotse/ Moliwa/NNM	Service Point	250m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	256	0	63	138	138
30	Mogwase Sub Office	12	Moses Kotane	Service Point	250m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	243	0	65	138	138
31	Potchefstroom Service Point	8	Tlokwe/ Dr KK	Service Point	250m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	272	0	84	138	138
32	Mathibe Stadt Office	19	Moretele	Sub-Office	250m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	232	0	42	140	140
33	Maquasssi Hill Service Point	7	Maquasssi Hills/ Dr KK	Service Point	350m² est	2015/05/01	2015/08/31	ES	Social Welfare Services	8	205	0	100	200	200
Total Infrastructure Maintenance											10 030	0	2 820	3 880	4 074
Total Social Development Infrastructure											213 748	33 390	51 710	34 946	36 693

