

Vote12

Social Development

Operational budget	R 1 631 771 000
Statutory payments	R 1 948 000
Total amount to be appropriated	R 1 633 719 000

Of which:

Unauthorised expenditure (1st charge)

and not available for spending

Vote 12 baseline available for spending after 1st charge

R Nil

R 1 633 719 000

Executing authority	MEC for Social Development
Administering department	Social Development
Accounting officer	Head of Department

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

Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-government organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.
- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

Legislative mandates

- The Constitution of the Republic of South Africa.
- The Social Assistance Act (Act no13 of 2004).
- The White Paper for Social Welfare (1997).
- The Social Service Professions Act, 1978 (Act no. 110 of 1978).
- The Child Care Act, 1983 (Act No. 74 of 1983).
- The Probation Services Act, 1991 (Act no.116 of 1991).
- The Domestic Violence Act (Act no. 61 of 2003).
- The Child Justice Act (Act no. 75 of 2008).
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008).
- The Older persons Act (Act no.13 of 2006).
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001).
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997).
- The Children Act (Act no 38 of 2005).
- The Children's amendment Act (Act no. 41 of 2007).
- The Criminal Procedure Act (Act 51 of 1977).
- The Sexual Offences Related Matters Amendment Act no 32 of 2007.
- The South African Schools Act (Act).

Review of the current financial year (2015/16)

- In 2015/16 financial year, 24 585 people were reached through social and behaviour change programmes while 135 community conversations on HIV and AIDS were held.
- The number of households benefitted from food and nutrition security programmes is 2 000 households in the current financial year. This has intensified the war on poverty alleviation and promotes community participation in socio-economic empowerment programmes targeting the youth, women and people living with disabilities.
- One of the national priorities is to address the root and underlying causes of violence against women and children and to ensure it is prevented before it even occurs. The department remains committed to address the high levels of violence against women and children in the province and to ensure the provision of effective services and protection of all vulnerable groups.
- The socio economic situation also lends itself to a high incidence rate of substance abuse. The department reached 165 000 children (18years and below) through substance abuse programmes.
- The department has supported 72 NPOs to provide VEP services site. The department focused on changing attitudes, practices and behaviours among perpetrators.

Outlook for the 2016/17 financial year

The Department has identified the following key outputs for the financial year 2016/17:

- The department provides care, support and protection to older persons. There are programmes implemented in this respect to improve the livelihood and protection of older persons. In 2016/17 financial year, 17 000 older persons are targeted to receive community-based care and support services while 793 older people's accessed funded residential facilities.
- It is important that children are treasured and cared for. Therefore, through ECD programmes there will be improved Early Childhood Development (ECD) programmes for the children between 0 – 5 years old through cognitive learning and protection services.
- The department targets to place 2 500 vulnerable children under foster care programme responding to socio-economic conditions under which they find themselves in and this includes loss of parents and abuse of children.
- Services to the youth still need to be strengthened through the Expanded Public Works Programme (EPWP). The department will ensure that 3000 EPWP work opportunities are created in the year under review.
- The Provincial Food Distribution Centre has been established with the aim of becoming a provincial hub of food management and distribution to poor and vulnerable households in the province.

Reprioritisation

Payment for capital assets budget allocation has decreased by 8.35 per cent from R44.3 million in 2015/16 to R40.6 million in 2016/17 financial year to offset pressure of goods and services budget.

Procurement

The department will develop the procurement plan which is aligned to the annual performance plan, budget and business plans of various programs. The contract for physical security services is expiring in June 2016 and new contract will be arranged from for a period starting from July 2016 for a period of three years and a new contract for supply and delivery of office furniture will be arranged in the 2016/17 financial year.

The department is reporting on monthly basis the expenditure on all transversal contracts specifically labour saving devices to Provincial Treasury. The report includes consumption and expenditure per leased equipment (photocopiers). Currently, the department is implementing the BAUD system for asset management.

Receipts and financing

Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	1 185 336	1 376 968	1 473 666	1 534 566	1 605 694	1 605 694	1 622 477	1 708 543	1 793 970
Conditional grants	11 168	8 985	2 772	3 190	3 190	3 190	11 242	46 765	72 008
Social Sector (EPWP) Grant	11 168	8 985	2 772	3 190	3 190	3 190	11 242	-	-
Early Childhood Development	-	-	-	-	-	-	-	46 765	72 008
Departmental receipts	3 272	3 831	-	-	-	-	-	-	-
Total receipts	1 199 776	1 389 784	1 476 438	1 537 756	1 608 884	1 608 884	1 633 719	1 755 308	1 865 978

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has increased from R1.537 billion or 6.2 per cent in 2015/16 to R1.633 billion in 2016/17.

Departmental own receipts collection

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

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital asset	1 168	1 150	1 290	1 108	1 446	1 446	1 058	1 111	1 175
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	248	740	546	328	328	328	345	363	384
Transactions in financial assets and liabilities	1 856	1 941	5 053	1 431	1 331	1 331	1 870	1 964	2 077
Total departmental receipts	3 272	3 831	6 889	2 867	3 105	3 105	3 273	3 438	3 637

Main sources of revenue are commission on insurance, rentals and parking fees. The revenue estimates increases from R2.9 million in 2015/16 to R3.3 million in 2016/17. The estimated positive growth of 14.1 per cent and 5.0 per cent over the MTEF is due to recovery of debts.

12.1 (c) : Details of Donor funding receipts

Donor	In kind/ In Cash	Spending Focus / Main Objective	Audited Outcome			Estimated Outcome	Medium-term Expenditure Estimate		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Donor funding HWSETA	Cash	Training and Development interns staff	-	-	14 669	15 296	12 000	-	-
Total			-	-	14 669	15 296	12 000	-	-

The department received funding from the HWSETA for training and development of interns. The table above reflects the actual receipts of HWSETA donor funding for the period of 2014/15 to 2015/16 financial year. The estimated receipt on training and development of interns for 2016/17 financial year is R12.0 million.

Payment summary

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

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the treasury guidelines:

- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- Salary increase is based on CPI projections published in terms of 2016 Medium Term Budget Policy Statement (MTBPS).
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2016/17).

Programme summary

The services rendered by the department are categorized under five (5) programmes, namely: Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Support Services.

Table 12.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
					2015/16				
1. Administration	276 578	241 914	259 735	295 680	311 635	311 635	280 282	322 797	347 803
2. Social Welfare Services	497 428	605 779	332 896	223 108	243 733	243 733	221 837	251 170	262 596
3. Children And Families	253 322	260 638	545 352	654 000	677 358	677 358	704 352	749 322	801 645
4. Restorative Services	35 377	57 811	161 383	207 000	205 634	205 634	246 997	252 409	263 906
5. Development And Research	134 527	157 995	156 234	157 969	170 524	170 524	180 251	179 609	190 027
Total payments and estimates	1 197 232	1 324 137	1 455 600	1 537 757	1 608 884	1 608 884	1 633 719	1 755 307	1 865 978

The main share of the budget is allocated to Children & Families at R704.4 million or 43.0 per cent of the total budget, Administration is allocated R280.3 million which is 17 per cent of total budget, Restorative Services apportioned R246.9 million which is 16 per cent of the total budget, Social Work Services with R221.8 million at 14.0 per cent of total budget and Development & Research with R180.2 million at 10.0 per cent of the total budget.

Summary of economic classification

Table 12.2 (b) below provides a summary of payments and estimates per economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	749 244	916 701	988 304	967 517	1 068 164	1 068 164	1 074 221	1 161 285	1 228 640
Compensation of employees	582 229	673 528	762 643	764 629	834 679	834 679	886 612	942 630	1 006 728
Goods and services	167 015	243 173	225 661	202 888	233 485	233 485	187 609	218 655	221 911
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	369 530	374 660	432 399	496 709	496 459	496 459	518 899	551 620	592 477
Provinces and municipalities	-	-	165	-	200	200	-	-	-
Departmental agencies and acc	810	3 000	5 006	4 000	5 400	5 400	5 500	5 700	6 031
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and intern	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	363 598	367 354	423 910	485 709	485 709	485 709	511 734	544 097	584 517
Households	5 122	4 306	3 318	7 000	5 150	5 150	1 665	1 823	1 929
Payments for capital assets	78 458	32 776	34 897	73 531	44 261	44 261	40 599	42 402	44 861
Buildings and other fixed structu	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Machinery and equipment	6 365	14 600	14 368	14 535	14 265	14 265	8 523	6 764	7 156
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible as	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 197 232	1 324 137	1 455 600	1 537 757	1 608 884	1 608 884	1 633 719	1 755 307	1 865 978

Compensation of Employees increased from R764.6 million in 2015/16 to R886.6 million in 2016/17. The 15.9 per cent increase is due to the vacant advertised posts to be filled during 2015/16 financial year.

An amount of R175.3 million was requested in order to implement the Recruitment and Retention Strategy for Social Workers relating to the absorption of social workers and the bid was submitted to National Treasury by the sector. The absorption of social workers requires an increase to the number of Social Services Professionals such as Social Auxiliary Workers (SAW) and considered as critical skills as expressed within the National Development Plan, Vision 2030. The bidding was also done at the national sector level to National Treasury but the funding for the absorption of social workers has not been allocated during the 2016/17 financial year.

Goods and services budget allocation decreased from the budget of R202.9 million for 2015/16 to R187.6 million in 2016/17 financial year. The 7.5 per cent decrease in allocation will impact on procurement from food parcels contract and payments for key accounts, management of frail care centre and secure care centres.

Included in this budget is an amount of R44.0 million for security services and payment of lease of buildings & equipment, R8.0 million for GG running costs, R2.0 million for audit fees, R30.0 million for management of two secure care centres and R13.0 million budgeted for outsourced frail care services for people with disabilities, R6 million for procurement of food parcels and R2.0 million for procurement of school uniform. The decrease is kept at minimal in order to ensure affordability to pay for other contractual obligations.

Transfers and subsidies budget allocation has increased from R496.7 million in 2015/16 to R518.9 million in 2016/17. The 4.5 per cent growth is influenced by the additional allocation of R13.8 million for one hundred and twenty (120) NPOs that qualified for funding but could not be funded during 2015/16 financial year due to budgetary constraints. Included in the budget is an amount of R4.0 million to be transferred to National Development Agency for capacity building to non-profit organisations on areas of corporate governance and financial management, R250.8 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R105.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

Payments for capital assets budget allocation has decreased by 44.8 per cent from R73.5 million in 2015/16 to R40.6 million in 2016/17 financial year. A provision for an amount of R8.5 million under Machinery and Equipment will cater for acquisition of vehicles for field workers and office furniture for the facilities to be completed in 2015/16 financial year.00

Infrastructure payments

Departmental infrastructure payment

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	-	-	10 498	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	10 498	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	30 982	40 430	3 664	63 866	34 866	34 866	32 076	35 638	21 157
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	30 982	40 430	14 162	63 866	34 866	34 866	32 076	35 638	21 157

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

The budget allocated will ensure a continuation and commencement of the construction of office accommodation at districts. The department has appointed a Senior Manager responsible for Infrastructure and will continue to capacitate the infrastructure unit to ensure adequate monitoring of projects and implementing agent. This will ensure that the department has the capacity to budget, plan, implement and monitor the infrastructure timeously. The allocation will mainly focus on construction of new office accommodation projects at R 32.0 million in 2016/17, R35.6 million in 2017/18 and R21.1 million in 2018/19.

Table 12.2(d) provides for transfers to municipalities by transfer type and category over the seven year period.

Table 12.2(d) : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	-	165	-	-	-	300	350	370
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	-	-	165	-	-	-	300	350	370

Programme descriptions

Programme 1: Administration

Programme purpose

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

Programme objectives

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

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 12.3(a) : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	5 712	8 468	5 928	8 060	8 147	8 147	10 020	10 521	11 131
2. Corporate Management Service	151 199	112 497	129 709	154 036	145 242	145 242	141 744	162 350	174 908
3. District Management	119 667	120 949	124 098	133 584	158 246	158 246	128 518	149 926	161 764
Total payments and estimates	276 578	241 914	259 735	295 680	311 635	311 635	280 282	322 797	347 803

The budget for this programme has decreased from R295.7 million in 2015/16 to R280.3 million in 2016/17 which is a 5.2 per cent decrease due to reprioritisation of infrastructure budget allocation to increase compensation of employees' budget allocation over the 2016/17 MTEF.

Table 12.3(b) : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	192 998	214 747	224 983	226 149	271 354	271 354	241 094	279 691	302 198
Compensation of employees	143 528	151 406	152 433	162 743	182 746	182 746	178 997	206 159	227 542
Goods and services	49 470	63 341	72 550	63 406	88 608	88 608	62 097	73 532	74 655
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	5 122	3 332	3 359	3 000	2 750	2 750	3 165	3 323	3 516
Provinces and municipalities	–	–	165	–	200	200	–	–	–
Departmental agencies and acco	–	–	1 652	–	1 400	1 400	1 500	1 500	1 587
Higher education institutions	–	–	–	–	–	–	–	–	–
Households	5 122	3 332	1 542	3 000	1 150	1 150	1 665	1 823	1 929
Payments for capital assets	78 458	23 835	31 393	66 531	37 531	37 531	36 023	39 782	42 089
Buildings and other fixed structu	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Machinery and equipment	6 365	5 659	10 864	7 535	7 535	7 535	3 947	4 144	4 385
Heritage Assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	276 578	241 914	259 735	295 680	311 635	311 635	280 282	322 797	347 803

Compensation of employees - increased from R162.7 million to R178.9 million in 2016/17 or 9.9 per cent. The increase resulted from posts to be filled during 2015/16 financial year. The allocation provides for the overall salary increases and performance incentives.

Goods and services - budget has decreased by 2.1 per cent from R63.4 million in 2015/16 to R62.1 million in 2016/17 due to limited budget allocation.

The goods and services budget includes budget allocation of R9.6 million for payments for security services and lease payments, R2.0 million for audit fees and R3.8 million for GG running costs. An amount of R4.0 million has been set aside for maintenance of facilities.

Payments for capital assets - budget allocation has decreased by 45.9 per cent from main appropriation budget of R66.5 million in 2015/16 to R36.0 million in 2016/17 financial year. Included is an amount of R32 million for infrastructure projects managed by Independent Development Trust (IDT) and monitored by the department for improved performance as intervention towards the persisting under performance from the program. A provision for an amount of R3.9 million under Machinery and Equipment will cater for acquisition of motor vehicles and office equipments.

Programme 2: Social Welfare Services

Programme purpose

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

Programme purpose

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

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 12.4(a) : Summary of payments and estimates by sub-programme: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support	317 276	422 593	162 042	54 000	86 000	86 000	55 624	57 605	60 946
2. Services To Older Persons	34 624	32 665	39 115	65 000	57 300	57 300	68 881	74 318	78 628
3. Services To The Older Persons With Disabilities	34 715	39 112	39 717	51 000	50 700	50 700	48 999	60 698	61 076
4. Hiv And Aids	110 059	110 988	91 519	52 154	48 779	48 779	47 332	57 498	60 833
5. Social Relief	754	421	503	954	954	954	1 001	1 051	1 112
Total payments and estimates	497 428	605 779	332 896	223 108	243 733	243 733	221 837	251 170	262 596

The budget for the programme Social Welfare Services has increased by 0.6 per cent from R223.1 million in 2015/16 to R221.8 million 2016/17 due to the implementation of revised programme budget structure by the sector. Funds have been allocated to two additional programmes namely programme three (Children and Families) and programme four (Restorative Services).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	373 289	482 243	219 517	144 108	181 503	181 503	160 111	175 865	182 923
Compensation of employees	310 900	378 998	153 668	90 000	122 000	122 000	114 733	120 254	127 228
Goods and services	62 389	103 245	65 849	54 108	59 503	59 503	45 378	55 611	55 695
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	124 139	118 239	111 026	74 000	57 500	57 500	59 850	74 386	78 700
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	124 139	118 023	109 968	72 000	55 500	55 500	59 850	74 386	78 700
Households	–	216	1 058	2 000	2 000	2 000	–	–	–
Payments for capital assets	–	5 297	2 353	5 000	4 730	4 730	1 876	920	973
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5 297	2 353	5 000	4 730	4 730	1 876	920	973
Heritage Assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	497 428	605 779	332 896	223 108	243 733	243 733	221 837	251 170	262 596

Compensation of employees - increased by 27.5 per cent from R90.0 million in 2015/16 to R114.7 million in 2016/17 due to the implementation of the revised programme budget structure by the sector and filling of advertised posts to be filled during 2015/16 financial year.

Goods and services – budget has decreased by 16.1 per cent from R54.1 million in 2015/16 to R45.4 million in 2016/17 financial year. The decreased allocation will impact on the procurement of food parcels from a new contract awarded during 2015/16 financial year. Included in the budget is an amount of R13.0 million budgeted for management of frail care services to Persons with Disabilities and R6 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2 million for procurement of school uniform for the vulnerable children.

Transfers and subsidies – budget increased by 19.1 per cent from R74.0 million in 2015/16 to R59.9 million in 2016/17 financial year. This amount will be transferred to NPOs for awareness and prevention campaigns, counseling services, recruitment of volunteers and community caregivers to support orphans and prevention and treatment of elder abuse; counseling and subsidising old age homes.

Payments of Capital assets - decreased by 62.5 per cent from the adjusted budget of R5.0 million in 2015/16 to R1.9 million in 2016/17 due to limited budget allocation for the working tools. The budget is allocated for acquisition of office furniture and equipment for sub-districts offices.

Service delivery measures

Programme 2: Social Welfare Services	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of older persons accessing funded residential facilities	559	559	559
Number of older persons accessing community based care and support services	17 100	18 000	18 500
Number of persons with disabilities accessing funded residential facilities	294	294	294

Number of persons with disabilities accessing services in funded protective workshops	3 700	4206	4706
Number of beneficiaries receiving Psychosocial Support Services	16 750	17 000	18 800

Programme 3: Children and Families

Programme purpose

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

Programme objectives

- Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and
- Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven year period.

Table 12.5(a) : Summary of payments and estimates by sub-programme: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	–	–	220 911	24 000	31 476	31 476	28 549	30 826	32 614
2. Care And Services To Families	8 944	10 577	14 649	67 000	68 400	68 400	70 814	74 705	79 038
3. Child Care And Protections	–	–	6 923	133 000	133 190	133 190	148 250	150 763	159 507
4. Ecd And Partial Care	198 212	148 443	222 508	253 000	269 410	269 410	268 817	300 510	326 803
5. Child And Youth Care Centres	46 166	71 618	52 722	54 000	60 982	60 982	49 922	60 318	63 817
6. Community-Based Care Services For Children	–	30 000	27 639	123 000	113 900	113 900	138 000	132 200	139 868
Total payments and estimates	253 322	260 638	545 352	654 000	677 358	677 358	704 352	749 322	801 645

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	47 007	42 362	262 717	279 000	283 458	283 458	305 363	324 331	343 142
Compensation of employees	28 378	29 793	242 575	261 000	265 458	265 458	288 400	306 570	324 351
Goods and services	18 629	12 569	20 142	18 000	18 000	18 000	16 963	17 761	18 791
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	206 315	216 141	282 269	373 000	391 900	391 900	398 989	424 991	458 503
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	206 315	215 522	281 877	371 000	389 900	389 900	398 989	424 991	458 503
Households	–	619	392	2 000	2 000	2 000	–	–	–
Payments for capital assets	–	2 135	366	2 000	2 000	2 000	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	2 135	366	2 000	2 000	2 000	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	253 322	260 638	545 352	654 000	677 358	677 358	704 352	749 322	801 645

Compensation of employees – the budget increased by 10.5 per cent from R261.0 million in 2015/16 to R288.4 million in 2016/17 financial year. The allocation provides for the overall salary increases and performance incentives.

Goods and services – the budget decreased by 6.1 per cent from the budget of R18.0 million in 2015/16 to R16.9 million in 2016/17 financial year. The budget is reprioritised in order to complement the funding of Non-profit institutions (NPI). Included in this amount is R7.0 million set aside for running of child and youth care centers and R4.0 million for management of Isibindi program.

Transfers and subsidies – budget increased by 6.9 per cent from R373.0 million in 2015/16 to R398.9 million in 2016/17 financial year. The budget has been increased by R13.8 million to fund the additional 120 NPOs that were not funded during 2015/16 due to budgetary constraints. Included in this budget is the R250.8 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R105.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

Service delivery measures

Programme 3: Children and Families	Estimated Annual Target		
	206/17	2017/18	2018/19
Number of families participating in Family Preservation programmes	43 235	44 039	44 539
Number of family members re-united with their families	659	711	774
Number of families participating in the Parenting Programme	8766	9624	10 495
Number of orphans and vulnerable children receiving Psychosocial Support Services	19 500	22 576	24 153
Number of children awaiting foster care placement	1 804	1 800	1 700
Number of children placed in foster care	2 470	2 806	3 017
Number of partially registered ECD sites	76	90	105

Programme 4: Restorative Services

Programme purpose

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

Programme objectives

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;

- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

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

Table 12.6(a) : Summary of payments and estimates by sub-programme: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	–	–	102 032	6 000	23 000	23 000	10 948	14 445	15 283
2. Crime Prevention And Support	24 196	38 700	35 873	63 000	53 000	53 000	93 666	90 661	92 777
3. Victim Empowerment	9 911	13 781	18 292	70 000	61 420	61 420	73 192	76 452	80 886
4. Substance Abuse, Prevention And Rehabilitation	1 270	5 330	5 186	68 000	68 214	68 214	69 191	70 851	74 960
Total payments and estimates	35 377	57 811	161 383	207 000	205 634	205 634	246 997	252 409	263 906

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	25 597	43 226	143 583	184 000	185 034	185 034	220 197	225 369	235 298
Compensation of employees	3 311	6 951	97 478	141 000	142 034	142 034	178 914	179 593	190 009
Goods and services	22 286	36 275	46 105	43 000	43 000	43 000	41 283	45 776	45 289
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 780	13 076	17 015	23 000	20 600	20 600	24 100	25 340	26 810
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 780	13 076	16 689	23 000	20 600	20 600	24 100	25 340	26 810
Households	–	–	326	–	–	–	–	–	–
Payments for capital assets	–	1 509	785	–	–	–	2 700	1 700	1 799
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 509	785	–	–	–	2 700	1 700	1 799
Heritage Assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	35 377	57 811	161 383	207 000	205 634	205 634	246 997	252 409	263 906

The allocation for the programme increased by 19.3 per cent from budget of R 207.0 million in 2015/16 to R246.9 million in 2016/17 financial year in order to the fully fund the two secure care facilities.

Compensation of employees - increased by 26.9 per cent from the budget of R141.0 million in 2015/16 to R178.9 million in 2016/17 financial year due to the implementation of the revised programme budget structure by the sector and filling of advertised posts to be filled during 2015/16 financial year. The allocation provides for the overall salary increases and performance incentives.

Goods and services – budget has a negative growth of 4.0 per cent from R43.0 million in 2015/16 to R41.2 million in 2016/17 financial year. The negative growth will have an impact on the funding of the management of the two secure care facilities which have been outsourced at the cost of R30.0 million and R5.0 million for the running costs of Seshego treatment center.

Transfers and subsidies - budget increased by 4.8 per cent from R23.0 million in 2015/16 to R24.1 million in 2016/17 financial year. Included in this allocation is amount of R14.0 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Payments for capital assets – The budget allocation has increased by R2.7 million to operationalized Seshego Treatment Centre. This include the funding for the purchases of office equipment and government motor vehicles.

Service delivery measure

Programme 4: Restorative Services	Estimated Annual Target		
	2015/16	2016/17	2017/18
Number of children in conflict with the law assessed	1 700	1 600	1 600
Number of children in conflict with the law who completed diversion programmes	700	700	700
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	18 000	19 000	20 000
Number of children 18 years and below reached through substance abuse prevention programmes	180 200	188 100	190 000
Number of service users who accessed in-patient treatment services at funded treatment centres	80	100	100
Number of service users who accessed out-patient based treatment services	600	700	800

Programme 5: Development and Research

Programme purpose

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Programme objectives

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

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

Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven year period

Table 12.7(a) : Summary of payments and estimates by sub-programme: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Management And Support	96 561	111 890	118 832	103 054	115 609	115 609	104 404	109 624	115 982
2. Community Mobilisation	–	–	1 886	2 132	2 132	2 132	2 351	2 469	2 612
3. Institutional Capacity Building And Support	14 514	12 619	4 935	14 708	14 708	14 708	20 092	9 443	9 990
4. Poverty Alleviation And Sustainable Livelihoods	13 429	25 710	15 967	23 139	23 139	23 139	35 422	39 193	41 466
5. Community Based Research And Planning	104	1 212	–	1 259	1 259	1 259	1 962	2 060	2 180
6. Youth Development	6 571	2 286	8 664	6 655	6 655	6 655	6 988	7 337	7 763
7. Women Development	–	–	1 514	1 427	1 427	1 427	1 662	1 745	1 846
8. Population Policy Promotion	3 348	4 278	4 436	5 596	5 596	5 596	7 370	7 739	8 187
Total payments and estimates	134 527	157 995	156 234	157 969	170 524	170 524	180 251	179 609	190 027

Table 12.7(b) : Summary of payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	110 353	134 123	137 504	134 260	146 815	146 815	147 456	156 029	165 078
Compensation of employees	96 112	106 380	116 489	109 886	122 441	122 441	125 568	130 054	137 597
Goods and services	14 241	27 743	21 015	24 374	24 374	24 374	21 888	25 975	27 481
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	24 174	23 872	18 730	23 709	23 709	23 709	32 795	23 581	24 948
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	810	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	23 364	20 733	15 376	19 709	19 709	19 709	28 795	19 381	20 505
Households	–	139	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	134 527	157 995	156 234	157 969	170 524	170 524	180 251	179 609	190 027

Compensation of employees – budget increased by 12.6 per cent from R109.9 million in 2015/16 to R125.6 million in 2016/17 financial year. The increase in the allocation is to provide for the overall salary increases, pay progression and for posts filled in 2015/16 financial year.

Goods and Services – budget decreased by 3.3 per cent from the budget of R24.4 million in 2015/16 to R21.9 million in 2016/17 financial year due to limited budget allocation.

Transfers and subsidies – budget increased by 37.9 per cent from R23.7 million to R32.7 million in 2016/17 financial year due to the increase of 252.4 per cent in allocation of EPWP conditional grant from R3.2 million in 2015/16 to R11.2 million in 2016/17 financial year. An amount of R4.0 million will be transferred to National Development Agency for training of NPO's on financial management and governance. Included in this allocation is a R17.5 million for funding of other sustainable livelihood projects and youth projects.

Service delivery measures

Programme 5: Development and Research	Estimated Annual Target		
	2016/17	2017/18	2018/19
Number of people reached through community mobilisation	21 000	22 000	23 718
Number of NPOs funded	2 739	2 739	2 739
Number of NPOs capacitated	3500	3500	3500
Number of households accessing food security programmes (Food, Packaged food parcels)	172462	172462	172462
Number of households profiled	21 000	22 000	22 000
Number of youth development structures supported	10	10	10
Number of youth participating in skills development programmes	200	200	200
Number of women participating in empowerment programmes	20 769	20 769	20 769

Other programme information**Personnel numbers and costs**

Tables 12.8 reflect personnel numbers and costs over the seven year period.

Table 12.8 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2015/16 - 2018/19		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	917	168 846	942	179 314	1 180	190 431	1 578	–	1 578	194 215	1 749	192 603	1 756	208 606	1 756	224 803	3.6%	5.0%	22.5%
7 – 10	2 174	367 757	2 279	445 759	1 690	517 412	1 772	–	1 772	581 809	1 439	632 131	1 439	667 938	1 439	711 345	-6.7%	6.9%	70.4%
11 – 12	71	28 826	80	30 613	176	34 600	68	–	68	36 046	194	37 641	194	40 201	194	42 935	41.8%	6.0%	4.3%
13 – 16	21	16 800	45	17 842	69	20 200	22	–	22	22 609	65	24 237	65	25 885	65	27 645	43.5%	6.9%	2.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 183	582 229	3 346	673 528	3 115	762 643	3 440	–	3 440	834 679	3 447	886 613	3 454	942 630	3 454	1 006 727	0.1%	6.4%	100.0%
Programme																			
1. Administration	723	143 528	759	151 406	532	152 433	720	–	720	182 746	696	178 997	703	206 159	703	227 542	-0.8%	7.6%	22.1%
2. Social Welfare Services	1 809	310 900	1 946	378 998	568	153 668	692	–	692	122 000	693	114 733	693	120 254	693	127 228	0.0%	1.4%	13.3%
3. Children And Families	24	28 378	24	29 793	998	242 575	998	–	998	265 458	998	288 400	998	306 570	998	324 351	–	6.9%	32.2%
4. Restorative Services	39	3 311	–	6 951	546	97 478	583	–	583	142 034	583	178 914	583	179 593	583	190 009	–	10.2%	18.4%
5. Development And Research	588	96 112	617	106 380	471	116 489	447	–	447	122 441	477	125 588	477	130 054	477	137 597	2.2%	4.0%	14.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 183	582 229	3 346	673 528	3 115	762 643	3 440	–	3 440	834 679.0	3 447	886 612.7	3 454	942 629.7	3 454	1 006 727.3	0.1%	6.4%	100.0%

The number of posts as indicated composed of current head count, identified critical posts, final year students (bursary holders) doing Social Work, Community Development Services and Social Auxiliary Workers. The significant instability is a result of implementation of sector budget programme structures revised in for 2014/15 financial year affecting the following programmes: Social Work Services, Children and Families and Restorative Services from the organisational structure

Training

Information on training

Tables 12.9 (a) and 12.9 (b) provide summary of payments and information on training per programme over the seven year period.

Table 12.9(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	2 395	2 704	2 816	2 936	2 936	2 936	3 085	3 239	3 427
Subsistence and travel	190	165	175	185	185	185	195	205	217
Payments on tuition	2 020	2 350	2 450	2 550	2 550	2 550	2 670	2 804	2 966
Other	185	189	191	201	201	201	220	231	244
2. Social Welfare Services	3 703	2 961	3 486	3 717	3 717	3 717	3 928	4 124	4 364
Subsistence and travel	1 447	405	440	479	479	479	510	536	567
Payments on tuition	1 936	2 205	2 675	2 857	2 857	2 857	3 027	3 178	3 363
Other	320	351	371	381	381	381	391	411	434
3. Children And Families	2 262	2 385	2 499	2 709	2 709	2 709	2 845	2 987	3 161
Subsistence and travel	180	189	197	207	207	207	215	226	239
Payments on tuition	1 900	2 001	2 101	2 301	2 301	2 301	2 420	2 541	2 688
Other	182	195	201	201	201	201	210	221	233
4. Restorative Services	–	–	–	–	–	–	–	–	–
5. Development And Research	–	–	–	–	–	–	–	–	–
Total payments on training	8 360	8 050	8 801	9 362	9 362	9 362	9 858	10 351	10 951

The table above reflects the actual payments on training for the period of 2012/13 to 2015/16 financial year. The budgeted payments on training for the period of 2016/17 to 2018/19 is R9.8 million, R10.3 million and R10.9 million respectively.

Table 12.9(b) : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	3 183	3 346	3 115	3 440	3 440	3 440	3 447	–	–
Number of personnel trained	1 166	939	985	1 035	1 035	1 035	1 004	1 054	1 115
of which									
Male	558	586	615	646	646	646	352	370	391
Female	608	353	370	389	389	389	652	685	724
Number of training opportunities	81	80	84	89	89	89	52	55	58
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	50	45	47	50	50	50	50	53	56
Seminars	31	35	37	39	39	39	2	2	2
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	608	250	263	276	276	276	51	54	57
Number of learnerships appointk	–	56	59	62	62	62	100	105	111
Number of days spent on trainir	5	5	5	5	5	5	5	5	6

The table above reflects the actual payments on training for the period of 2012/13 to 2015/16 financial year. The budgeted payments on training for the period of 2016/17 to 2018/19 is R9.8 million, R10.3 million and R10.9 million respectively.

Annexure to Vote: 12

Social Development

Table 12.10: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 168	1 150	1 290	1 108	1 446	1 446	1 058	1 111	1 175
Sales of goods and services produced by department	1 168	1 150	1 290	1 108	1 446	1 446	1 058	1 111	1 175
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 168	1 150	1 290	1 108	1 446	1 446	1 058	1 111	1 175
Of which									
Commission on Insurance	611	698	826	667	705	705	700	735	778
Rentals	291	258	274	157	157	157	167	175	185
Parking fees	147	169	183	184	284	284	191	201	213
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	248	740	546	328	328	328	345	363	384
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	248	740	546	328	328	328	345	363	384
Transactions in financial assets and liabilities	1 856	1 941	5 053	1 431	1 331	1 331	1 870	1 964	2 077
Total departmental receipts	3 272	3 831	6 889	2 867	3 105	3 105	3 273	3 438	3 637

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16	2015/16
Current payments	749 244	916 701	988 304	967 517	1 068 164	1 068 164	1 074 221	1 161 285	1 228 640
Compensation of employees	582 229	673 528	762 643	764 629	834 679	834 679	886 612	942 630	1 006 728
Salaries and wages	556 341	581 073	657 590	622 149	725 301	725 301	696 723	763 366	817 068
Social contributions	25 888	92 455	105 053	142 480	109 378	109 378	189 889	179 263	189 660
Goods and services	167 015	243 173	225 661	202 888	233 485	233 485	187 609	218 655	221 911
Administrative fees	591	775	147	143	643	643	126	132	140
Advertising	433	1 159	2 589	1 507	4 338	4 338	2 268	2 381	2 520
Minor assets	379	8 588	2 098	1 524	6 997	6 997	923	969	1 025
Audit cost: External	3 193	—	5 444	1 455	8 224	8 224	3 397	5 896	6 238
Bursaries: Employees	67	152	30	—	785	785	69	72	77
Catering: Departmental activities	5 766	3 856	3 875	161	8 469	8 469	143	150	159
Communication (G&S)	2 036	11 343	7 163	492	6 579	6 579	1 429	1 500	1 587
Computer services	633	1 270	5 953	3 125	10 052	10 052	4 376	4 595	4 862
Consultants and professional services: Business and advisory services	—	—	137	—	270	270	—	—	—
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	—	2 867	401	410	410	410	—	—	—
Contractors	13 054	241	—	—	4 515	4 515	—	—	—
Agency and support / outsourced services	61 553	78 257	70 619	91 937	58 317	58 756	64 944	76 509	74 662
Entertainment	—	7 101	—	1 078	45	45	1 197	1 257	1 330
Fleet services (including government motor transport)	14 325	8 723	16 944	7 677	10 890	10 890	7 247	12 834	13 578
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	581	1 576	—	2 301	2 255	50	53	56
Inventory: Farming supplies	—	520	—	—	60	60	10	11	11
Inventory: Food and food supplies	6 442	4 959	7 456	4 283	10 877	10 676	6 539	5 542	5 863
Inventory: Fuel, oil and gas	127	125	83	86	266	266	59	62	66
Inventory: Learner and teacher support material	—	1	—	—	—	—	—	—	—
Inventory: Materials and supplies	93	123	2	1 278	347	347	621	652	690
Inventory: Medical supplies	73	106	160	—	410	410	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	359	—	—	—	—	—	—	—
Consumable supplies	2 353	3 820	6 872	2 628	10 239	10 239	4 059	5 512	5 831
Consumable: Stationery, printing and office supplies	4 097	6 268	4 271	7 862	8 151	7 959	9 270	9 734	10 298
Operating leases	4 051	8 072	1 791	3 686	3 610	3 610	3 997	5 247	5 552
Property payments	17 720	53 399	46 291	36 488	36 800	36 800	42 570	49 167	48 876
Transport provided: Departmental activity	1 162	4 877	642	1 492	2 691	2 691	272	286	302
Travel and subsistence	18 627	22 390	26 823	20 319	27 490	27 490	18 908	20 128	21 296
Training and development	3 966	98	8 614	1 167	3 503	3 503	1 300	1 365	1 444
Operating payments	3 038	2 474	3 748	6 140	1 776	1 776	7 295	7 660	8 104
Venues and facilities	3 236	10 363	1 103	7 917	3 025	3 025	6 504	6 904	7 305
Rental and hiring	—	306	829	34	1 406	1 406	36	38	40
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	369 530	374 660	432 399	496 709	496 459	496 459	518 899	551 620	592 477
Provinces and municipalities	—	—	165	—	200	200	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	165	—	200	200	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	165	—	200	200	—	—	—
Departmental agencies and accounts	810	3 000	5 006	4 000	5 400	5 400	5 500	5 700	6 031
Social security funds	—	—	—	—	1 400	1 400	1 500	1 500	1 587
Provide list of entities receiving transfers	810	3 000	5 006	4 000	4 000	4 000	4 000	4 200	4 444
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	363 598	367 354	423 910	485 709	485 709	485 709	511 734	544 097	584 517
Households	5 122	4 306	3 318	7 000	5 150	5 150	1 665	1 823	1 929
Social benefits	105	2 520	2 133	4 000	5 050	5 050	1 665	1 823	1 929
Other transfers to households	5 017	1 786	1 185	3 000	100	100	—	—	—
Payments for capital assets	78 458	32 776	34 897	73 531	44 261	44 261	40 599	42 402	44 861
Buildings and other fixed structures	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Machinery and equipment	6 365	14 600	14 368	14 535	14 265	14 265	8 523	6 764	7 156
Transport equipment	—	—	5 887	—	3 930	3 930	—	—	—
Other machinery and equipment	6 365	14 600	8 481	14 535	10 335	10 335	8 523	6 764	7 156
Heritage Assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 197 232	1 324 137	1 455 600	1 537 757	1 608 884	1 608 884	1 633 719	1 755 307	1 865 978

Table 12.11(b): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	192 998	214 747	224 983	226 149	271 354	271 354	241 094	279 691	302 198
Compensation of employees	143 528	151 406	152 433	162 743	182 746	182 746	178 997	206 159	227 542
Salaries and wages	135 827	131 919	131 244	151 945	161 144	161 144	170 129	196 848	217 691
Social contributions	7 701	19 487	21 189	10 798	21 602	21 602	8 868	9 311	9 851
Goods and services	49 470	63 341	72 550	63 406	88 608	88 608	62 097	73 532	74 655
Administrative fees	583	534	30	48	216	216	115	121	128
Advertising	273	161	663	489	726	726	1 086	1 140	1 206
Assets less than the capitalisation threshold	309	5 805	956	490	1 453	1 453	437	459	485
Audit cost: External	3 186	–	5 444	1 455	7 991	7 991	3 397	5 896	6 238
Bursaries: Employees	32	152	30	–	150	150	69	72	77
Catering: Departmental activities	5 650	2 094	353	161	1 328	1 328	101	106	112
Communication (G&S)	1 185	71	5 864	411	5 265	5 265	570	599	633
Computer services	633	1 270	5 876	2 830	7 325	7 325	4 118	4 324	4 575
Consultants and professional services: Business and advisory services	–	–	137	–	270	270	–	–	–
Consultants and professional services: Legal costs	–	2 738	401	410	410	410	–	–	–
Contractors	–	241	–	–	4 515	4 515	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	7 101	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 542	1 720	9 197	7 561	7 896	7 896	5 804	9 369	9 912
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	15	–	–	10	10	–	–	–
Inventory: Farming supplies	–	421	–	–	–	–	–	–	–
Inventory: Food and food supplies	11	9	16	–	8	8	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	1	–	–	–	–	–	–	–
Inventory: Materials and supplies	4	6	2	480	80	80	–	–	–
Inventory: Other supplies	–	359	–	–	–	–	–	–	–
Consumable supplies	139	1 612	1 805	245	2 124	2 124	251	263	278
Consumable: Stationery, printing and office supplies	2 332	1 595	1 162	4 307	1 278	1 278	4 764	5 002	5 292
Operating leases	2 671	6 850	1 285	2 214	2 115	2 115	3 711	4 947	5 234
Property payments	14 194	21 353	29 153	34 375	31 897	31 897	29 123	32 255	30 984
Transport provided: Departmental activity	10	4 058	–	–	20	20	–	–	–
Travel and subsistence	6 218	4 205	7 523	4 301	8 751	8 751	4 739	4 976	5 265
Training and development	3 848	73	1 546	1 019	2 515	2 515	1 073	1 127	1 192
Operating payments	2 308	841	376	484	692	692	500	525	555
Venues and facilities	2 342	26	703	2 092	1 064	1 064	2 203	2 313	2 447
Rental and hiring	–	30	28	34	509	509	36	38	40
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 122	3 332	3 359	3 000	2 750	2 750	3 165	3 323	3 516
Provinces and municipalities	–	–	165	–	200	200	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	165	–	200	200	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	165	–	200	200	–	–	–
Departmental agencies and accounts	–	–	1 652	–	1 400	1 400	1 500	1 500	1 587
Social security funds	–	–	–	–	1 400	1 400	1 500	1 500	1 587
Provide list of entities receiving transfers	–	–	1 652	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 122	3 332	1 542	3 000	1 150	1 150	1 665	1 823	1 929
Social benefits	105	1 546	357	–	1 050	1 050	1 665	1 823	1 929
Other transfers to households	5 017	1 786	1 185	3 000	100	100	–	–	–
Payments for capital assets	78 458	23 835	31 393	66 531	37 531	37 531	36 023	39 782	42 089
Buildings and other fixed structures	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	72 093	18 176	20 529	58 996	29 996	29 996	32 076	35 638	37 705
Machinery and equipment	6 365	5 659	10 864	7 535	7 535	7 535	3 947	4 144	4 385
Transport equipment	–	–	4 008	–	–	–	–	–	–
Other machinery and equipment	6 365	5 659	6 856	7 535	7 535	7 535	3 947	4 144	4 385
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	276 578	241 914	259 735	295 680	311 635	311 635	280 282	322 797	347 803

Table 12.11(c): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	373 289	482 243	219 517	144 108	181 503	181 503	160 111	175 865	182 923
Compensation of employees	310 900	378 998	153 668	90 000	122 000	122 000	114 733	120 254	127 228
Salaries and wages	300 219	325 752	127 389	66 710	107 042	107 042	95 366	101 268	107 142
Social contributions	10 681	53 246	26 279	23 290	14 958	14 958	19 367	18 985	20 087
Goods and services	62 389	103 245	65 849	54 108	59 503	59 503	45 378	55 611	55 695
Administrative fees	–	64	33	–	158	158	6	6	7
Advertising	–	32	417	102	474	474	213	224	237
Assets less than the capitalisation threshold	57	2 128	356	116	2 822	2 822	227	238	252
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	19	–	–	–	–	–	–	–	–
Catering: Departmental activities	-20	223	574	–	1 263	1 263	–	–	–
Communication (G&S)	648	8 597	850	81	145	145	836	878	929
Computer services	–	–	–	295	1 797	1 797	258	271	287
Consultants and professional services: Legal costs	–	129	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	37 987	42 016	36 513	40 267	23 856	24 295	17 850	23 024	21 217
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 995	4 577	3 474	116	1 626	1 626	1 122	3 128	3 310
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	364	1 456	–	2 116	2 070	–	–	–
Inventory: Farming supplies	–	99	–	–	–	–	–	–	–
Inventory: Food and food supplies	4 224	1 700	2 143	3 298	5 834	5 633	4 219	3 096	3 275
Inventory: Fuel, oil and gas	25	55	21	82	20	20	28	29	31
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	8	–	–	–	47	47	–	–	–
Inventory: Medical supplies	61	86	73	–	170	170	–	–	–
Consumable supplies	1 522	264	2 153	1 142	3 707	3 707	2 044	2 346	2 482
Consumable: Stationery, printing and office supplies	929	3 560	1 566	1 801	2 997	2 805	1 791	1 881	1 990
Operating leases	965	149	283	–	418	418	–	–	–
Property payments	1 760	28 954	5 467	1 029	2 737	2 737	10 465	13 781	14 580
Transport provided: Departmental activity	339	–	95	–	254	254	–	–	–
Travel and subsistence	7 531	8 686	6 717	2 971	7 940	7 940	4 362	4 655	4 925
Training and development	84	–	2 104	–	100	100	–	–	–
Operating payments	244	1 562	1 191	2 111	189	189	1 223	1 284	1 359
Venues and facilities	11	–	363	697	745	745	734	771	815
Rental and hiring	–	–	–	–	88	88	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	124 139	118 239	111 026	74 000	57 500	57 500	59 850	74 386	78 700
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	124 139	118 023	109 968	72 000	55 500	55 500	59 850	74 386	78 700
Households	–	216	1 058	2 000	2 000	2 000	–	–	–
Social benefits	–	216	1 058	2 000	2 000	2 000	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	5 297	2 353	5 000	4 730	4 730	1 876	920	973
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	5 297	2 353	5 000	4 730	4 730	1 876	920	973
Transport equipment	–	–	1 879	–	3 930	3 930	–	–	–
Other machinery and equipment	–	5 297	474	5 000	800	800	1 876	920	973
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	497 428	605 779	332 896	223 108	243 733	243 733	221 837	251 170	262 596

Table 12.11(d): Payments and estimates by economic classification: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	47 007	42 362	262 717	279 000	283 458	283 458	305 363	324 331	343 142
Compensation of employees	28 378	29 793	242 575	261 000	265 458	265 458	288 400	306 570	324 351
Salaries and wages	22 337	24 972	211 856	187 494	225 431	225 431	178 350	218 518	231 192
Social contributions	6 041	4 821	30 719	73 506	40 027	40 027	110 050	88 053	93 160
Goods and services	18 629	12 569	20 142	18 000	18 000	18 000	16 963	17 761	18 791
Administrative fees	–	167	80	53	115	115	–	–	–
Advertising	49	502	545	437	1 520	1 520	443	465	492
Assets less than the capitalisation threshold	13	428	502	–	1 253	1 253	–	–	–
Audit cost: External	–	–	–	–	50	50	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	13	1 025	1 165	–	1 855	1 855	42	44	47
Communication (G&S)	94	331	448	–	454	454	–	–	–
Contractors	13 054	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	5	–	5 300	–	–	4 071	4 215	4 459
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	559	230	372	–	180	180	81	85	90
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	185	101	–	105	105	50	53	56
Inventory: Farming supplies	–	–	–	–	–	–	10	11	11
Inventory: Food and food supplies	2 189	3 244	3 733	–	2 345	2 345	1 283	1 357	1 436
Inventory: Fuel, oil and gas	102	70	62	4	241	241	31	33	34
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	63	39	–	–	220	220	–	–	–
Inventory: Medical supplies	12	20	87	–	131	131	–	–	–
Consumable supplies	511	1 656	1 902	14	2 105	2 105	351	369	390
Consumable: Stationery, printing and office supplies	86	794	735	64	1 141	1 141	904	949	1 004
Operating leases	79	220	22	22	507	507	123	129	137
Property payments	1 282	1 350	4 899	984	1 004	1 004	2 900	3 045	3 222
Transport provided: Departmental activity	203	661	132	847	1 402	1 402	162	170	180
Travel and subsistence	297	1 584	4 717	4 218	2 419	2 419	3 758	3 946	4 175
Training and development	13	–	2	48	26	26	51	54	57
Operating payments	10	58	624	2 009	297	297	154	162	171
Venues and facilities	–	–	–	4 000	560	560	2 549	2 676	2 832
Rental and hiring	–	–	14	–	70	70	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	206 315	216 141	282 269	373 000	391 900	391 900	398 989	424 991	458 503
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	206 315	215 522	281 877	371 000	389 900	389 900	398 989	424 991	458 503
Households	–	619	392	2 000	2 000	2 000	–	–	–
Social benefits	–	619	392	2 000	2 000	2 000	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	2 135	366	2 000	2 000	2 000	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	2 135	366	2 000	2 000	2 000	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	2 135	366	2 000	2 000	2 000	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	253 322	260 638	545 352	654 000	677 358	677 358	704 352	749 322	801 645

Table 12.11(e): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	25 597	43 226	143 583	184 000	185 034	185 034	220 197	225 369	235 298
Compensation of employees	3 311	6 951	97 478	141 000	142 034	142 034	178 914	179 593	190 009
Salaries and wages	2 553	6 163	85 638	112 800	120 481	120 481	134 899	124 647	131 876
Social contributions	758	788	11 840	28 200	21 553	21 553	44 015	54 946	58 133
Goods and services	22 286	36 275	46 105	43 000	43 000	43 000	41 283	45 776	45 289
Administrative fees	–	3	–	42	130	130	5	5	6
Advertising	–	8	281	38	778	778	109	114	121
Assets less than the capitalisation threshold	–	96	200	82	414	414	86	90	96
Audit cost: External	–	–	–	–	48	48	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3	46	472	–	1 633	1 633	–	–	–
Communication (G&S)	109	–	–	–	55	55	23	24	26
Computer services	–	–	–	–	840	840	–	–	–
Agency and support / outsourced services	20 240	34 403	33 606	37 281	32 781	32 781	36 060	40 092	39 275
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	1 408	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	25	25	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	13	6	14	–	50	50	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	5	5	–	–	–
Inventory: Medical supplies	–	–	–	–	109	109	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Consumable supplies	–	53	736	10	618	618	24	25	27
Consumable: Stationery, printing and office supplies	114	35	417	63	1 226	1 226	362	380	402
Operating leases	67	–	–	–	362	362	–	–	–
Property payments	420	456	6 105	–	649	649	–	–	–
Transport provided: Departmental activity	62	–	–	345	235	235	22	23	24
Travel and subsistence	1 060	1 144	2 320	4 219	2 396	2 396	908	1 153	1 220
Training and development	–	25	289	–	470	470	94	99	104
Operating payments	139	–	220	20	–	–	3 585	3 764	3 983
Venues and facilities	59	–	37	900	161	161	5	5	6
Rental and hiring	–	–	–	–	15	15	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 780	13 076	17 015	23 000	20 600	20 600	24 100	25 340	26 810
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 780	13 076	16 689	23 000	20 600	20 600	24 100	25 340	26 810
Households	–	–	326	–	–	–	–	–	–
Social benefits	–	–	326	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 509	785	–	–	–	2 700	1 700	1 799
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 509	785	–	–	–	2 700	1 700	1 799
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	1 509	785	–	–	–	2 700	1 700	1 799
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	35 377	57 811	161 383	207 000	205 634	205 634	246 997	252 409	263 906

Table 12.11(f): Payments and estimates by economic classification: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	110 353	134 123	137 504	134 260	146 815	146 815	147 456	156 029	165 078
Compensation of employees	96 112	106 380	116 489	109 886	122 441	122 441	125 568	130 054	137 597
Salaries and wages	95 405	92 267	101 463	103 200	111 203	111 203	117 979	122 086	129 167
Social contributions	707	14 113	15 026	6 686	11 238	11 238	7 589	7 968	8 431
Goods and services	14 241	27 743	21 015	24 374	24 374	24 374	21 888	25 975	27 481
Administrative fees	8	7	4	—	24	24	—	—	—
Advertising	111	456	683	441	840	840	417	438	463
Assets less than the capitalisation threshold	—	131	84	836	1 055	1 055	173	182	192
Audit cost: External	7	—	—	—	135	135	—	—	—
Bursaries: Employees	16	—	—	—	635	635	—	—	—
Catering: Departmental activities	120	468	1 311	—	2 390	2 390	—	—	—
Communication (G&S)	—	2 344	1	—	660	660	—	—	—
Computer services	—	—	77	—	90	90	—	—	—
Agency and support / outsourced services	3 326	1 833	500	9 089	1 680	1 680	6 963	9 179	9 711
Entertainment	—	—	—	1 078	45	45	1 197	1 257	1 330
Fleet services (including government motor transport)	4 229	2 196	2 493	—	1 188	1 188	240	252	267
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	17	19	—	45	45	—	—	—
Inventory: Farming supplies	—	—	—	—	60	60	—	—	—
Inventory: Food and food supplies	5	—	1 550	985	2 640	2 640	1 037	1 089	1 152
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	18	78	—	798	0	0	621	652	690
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	181	235	276	1 217	1 685	1 685	1 389	2 508	2 654
Consumable: Stationery, printing and office supplies	636	284	391	1 627	1 509	1 509	1 449	1 521	1 610
Operating leases	269	853	201	1 450	208	208	163	171	181
Property payments	64	1 286	667	100	513	513	82	86	91
Transport provided: Departmental activity	548	158	415	300	780	780	88	92	98
Travel and subsistence	3 521	6 771	5 546	4 610	5 984	5 984	5 141	5 398	5 711
Training and development	21	—	4 673	100	392	392	82	86	91
Operating payments	337	13	1 337	1 516	598	598	1 833	1 925	2 036
Venues and facilities	824	10 337	—	228	495	495	1 013	1 139	1 205
Rental and hiring	—	276	787	—	724	724	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	24 174	23 872	18 730	23 709	23 709	23 709	32 795	23 581	24 948
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	810	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	810	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444
Higher education institutions	—	—	—	—	—	—	—	—	—
Non-profit institutions	23 364	20 733	15 376	19 709	19 709	19 709	28 795	19 381	20 505
Households	—	139	—	—	—	—	—	—	—
Social benefits	—	139	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	134 527	157 995	156 234	157 969	170 524	170 524	180 251	179 609	190 027

Table 12.12(a): Conditional grant payments and estimates by economic classification: Social sector ECD and partial care grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	46 765	72 008
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	46 765	72 008
Households									
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Other machinery and equipment									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification							-	46 765	72 008
Unauthorised Expenditure				-	-	-	-	46 765	72 008
Baseline Available for Spending									

Table 12.12(b): Conditional grant payments and estimates by economic classification: Social sector EPWP grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	11 168	8 987	2 772	3 190	3 190	3 190	11 242	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 168	8 987	2 772	3 190	3 190	3 190	11 242	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	11 168	8 987	2 772	3 190	3 190	3 190	11 242	-	-
Unauthorised Expenditure				-	-	-	-	-	-
Baseline Available for Spending	11 168	8 987	2 772	3 190	3 190	3 190	11 242	-	-