

# Vote 11

## Department of Social Development

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To be appropriated by Vote in 2016/17

R773 894 000

Responsible MEC

MEC for Social Development

Administering Department

Social Development

Accounting Officer

Head of Department: Department of Social Development

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### 1. Overview

#### Core functions

Department of Social Development has the responsibility of leading in partnership with stakeholders, outcome 13 by building an inclusive and responsive social protection system. As prescribed in the long term vision of the National Development Plan (NDP) 2030, the social protection system has the ability to assist families to achieve the basic standard of living and make sure that no-one slip below the minimum standard of living.

In this regard, the department has identified in accordance with the NDP 2030 a targeted number of 13 334 zero income households to be migrated out of poverty over the next five years. The services provided by the department are statutory services, counseling services, therapeutic services and programmes, treatment services, after care services, institutionalized services such as support groups with children and parents.

The implementation and outcome of the service delivery goals are guided by the mandate of the Department namely:

- To build an inclusive and responsive social protection system.
- To reform social welfare services as outlined in the Medium Term Strategic Framework 2014-2019 ,
- To provide access to quality Early Childhood Development (ECD) services and strengthen community development interventions as the three sub-outcomes to be achieved through expanding service provision to the vulnerable groups, whilst creating support networks through service provision to respond to the needs of each vulnerable group e.g. people with disabilities, older persons, zero income families or children living and working on the street.

The nature of the services rendered by the Department of Social Development in complementing partnership with stakeholders to various vulnerable groups, requires a service delivery methodology that advocate for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at family level, social protection support networks at soup kitchen, Drop-

in- centre , community level and developmental support networks at Youth Service Centre level for the youth.

### **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.

### **Values**

The following values and ethos have been identified for Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality**- we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

### **Strategic Goal:**

To build, cohesive, caring and sustainable communities

## **2. Main Services**

- Social work interventions and support programmes to zero income families ( 2444 families)
- Social welfare services sub-programmes, contribute towards an inclusive and responsive social protection system, enabling zero income families with special needs to migrate out of poverty.
- Provide treatment centre for substance abuse
- Access to community based treatment and after care services
- Expansion of a range of services at shelters for victims of gender based violence
- Provision and access of social services to victims of violence through the court support model
- Provision of specialist services for human trafficking at the VEP service site-Bopanang
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial
- Provision for therapeutic services and programmes to youth in conflict with the law
- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist household, communities to achieve the basic standard of living.
- To provide an integrated basket of services in partnership with departments, municipalities, business and NGO's at household level.

- In partnership with households and communities to solve collective needs i.e. unemployment, illiteracy, food security and address social ills such as substance abuse and gender based violence.

### **Legislation and conventions**

The following legislation and conventions govern the Department of Social Development .Compliance to legislation and conventions both quantitatively and qualitatively will reflect in service delivery initiatives and outcome.

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Social Service Professions Act 110 of 1978
- Children’s Act 38 of 2005
- Probation Services Act 116 of 1991
- Prevention and Treatment of Drug Dependency Act 20 of 1992
- Non Profit Organization’s Act 71 of 1997
- National Development Agency Act 108 of 1998
- Advisory Board on Social Development Act 3 of 2001
- White Paper for Social Welfare of 1997
- Population Policy for South Africa
- International Conventions
- United Nations Convention of the Rights of the Child
- Beijing Platform of Action for Women
- Copenhagen Convention
- International Convention on Population Development
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- Public Finance Management Act 1 of 1999
- Treasury Regulations of 2005
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006
- Child Justice Act
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- Service Delivery Model for Developmental Social Welfare Services
- Government’s Program of Action [Social Cluster]
- National Strategic Plan for HIV and AIDS, STIs and TB (NSP) 2012-2016
- DSD Comprehensive HIV and AIDS, TB and STI Strategy, 2013-2016
- The Expanded Public Works Program ( phase3): 2014 – 2019
- The EPWP Social Sector Plan 2014 – 2019

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

The department is linked to Outcome 13: A comprehensive, inclusive, responsive and sustainable social protection system

### Inclusive social protection system

Inclusive: Broadening the vulnerable groups to receive a service

### Responsive social protection system

Responsive: Providing a range of social protection services that brings about a positive change to the needs of the vulnerable group

Sub-Outcome 1: Reform the social welfare system to deliver better results for vulnerable groups

Sub-Outcome 2: Provide a comprehensive package of ECD services for children from conception to age 4, focusing in particular on the poorest and also considering home-based provision

Sub-Outcome 3: Strengthen community development by emphasizing the roles of community-based planning and community profiling through providing support to establish community based structures

Sub-outcome 4: Access to food to vulnerable households and quality of food provision to vulnerable households

## **2. Review of the current financial year (2015/16)**

For the 2015/2016 financial year, a number of 2222 zero income households have been identified to obtain an integrated basket of services by government departments, municipalities, NGO's and businesses. The services provided by the Department of Social Development contributed towards the integrated basket of services are statutory services, counseling services, therapeutic services and programmes, treatment services, after care services, institutionalized services such as support groups with children and parents.

Also, in compliance with Children's Act no 38 of 2005 the Department of Social Development should provide ECD programmes, registration for compliance to norms and standards, the provision of educational toys, training of ECD practitioners, renovations and upgrading of community based ECD centres and the roll out of non-centred based mobile ECD centres.

During the year under review the following achievements can be reported:

### *Increased access of children 0-5 years to early childhood development services*

A number of eleven (11) dedicated social workers were appointed to monitor ECD services in the province in order to ensure that ECD's provide quality early childhood development services to children.

To improve access to non-centre based ECD services in the province, the fully equipped mobile ECD service is fully operational in 11 villages within John Taolo Gaetsewe district and 7 towns and informal

settlements within Pixley ka Seme district a total number of 4021 children accessed the non-center based ECD service and 904 parents were reached.

The mobile ECD programme has been rolled-out in Keimoes in the ZF Mgcau district and the awareness and registration of 150 children for the mobile services has been completed. The process of appointing 2 ECD practitioners and 1 driver has been finalized to implement the programme.

Training was done in preparation of the outreach programme which will be implemented by the targeted Isolabantwana volunteers in Frances Baard district and coordination meetings scheduled for the implementation thereof.

To achieve the target of 25 per cent as outlined in the MTSF 2014-2019 of children 0-4 accessing ECD a number of 14 259 children had access to registered community based ECD facilities since October - December 2015.

*Quality early childhood development services to enable and prepare children 4 years old through Stimulation programmes for mainstream schooling.*

The appointed social workers monitored the quality implementation of the registered ECD programme, to ensure that children at these centres are ready for grade R at the end of the year.

Department of Health (DOH) assessed the 4 and 5 year old children at the 6 strengthened ECD facilities. The implementation of the registered programme is monitored monthly by the district officials and the practitioners are alerting parents on learning challenges observed and motivated to make appointments with the relevant therapists of DOH in order to address the delays.

Community Capacity Enhancement sites such as Camden, Seoding, Cassel, Williston, Majeng, provided a basket of services to communities ranging from intersectoral partnership programmes between the Department of Social Development (DSD) and other departments, community based DSD services e.g. substance abuse programmes, crime prevention programmes and economic empowerment opportunities e.g. sewing of gloves targeting the most rural communities.

In strengthening community development interventions, the department has conducted a service delivery impact assessments at soup kitchens to determine the range of services rendered, the positive change through service delivery interventions and if funds transferred to these non-profit organizations are indeed value for money. The assessments were conducted in collaboration with the committee of the non-profit organizations, employees, beneficiaries and stakeholders within the community.

The employees at soup kitchens who receive stipend from the Department of Social Development in collaboration with the Department of Roads and Public Works through the EPWP grant, managed to achieve the basic standard of living. The beneficiaries of the soup kitchens who receive a meal per day with a development programme e.g. home community based care could report on improved well-being.

Crime prevention programmes and substance abuse prevention programmes were rendered to the most rural communities throughout the province providing a range of community based DSD services to communities. Victims of crime and violence received therapeutic long term interventions throughout the

financial year, enabling victims to improve their well-being and their normal active participation in community life. The 365 days campaign on no violence against women and children includes education and life skills to victims of crime with an emphasis on therapeutic programmes e.g. to a group of rape victims in Prieska with the ultimate aim of measuring the impact of therapeutic victim empowerment services

The Department of Social Development in partnership with the 800 non-profit organizations provided an institutionalized 24 hour service within communities by social service professionals at community based service sites. Ten services are operational namely family preservation services, services to people with disabilities, youth development services, services to victims of crime and violence, services to children in conflict with the law, services to older persons, social protection services, prevention, treatment and after care services of substance abuse services to service users, care and protection services to children in need of care and protection and psychosocial services to children, people infected and affected by HIV and AIDS.

Support groups to children and adults infected and affected by HIV and AIDS provided by Home Community Based Caregivers, Isibindi, Isolabantwana, Neighbour Helping Neighbour. Service delivery audits were conducted at non-profit organizations inclusive of monitoring of compliance of non-profit organizations strengthening the provision of a 24 hour service.

The department responded to the service needs of the vulnerable in May 2015 when the annual winter relief programme was launched and rolled out in all 5 districts. Children and youth living on the streets were provided with social relief. In addition the winter relief food security programme is also extended to the men on the side of the road and people making a living on the dumps.

In partnership with Gift of the Givers, the department provided social relief and a number of 60 813 people benefited, through food parcels, meals at soup kitchens, school uniforms. Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counseling interventions to family members to address social ills such as substance abuse, gender based violence, family reunification services between children and parents, family member with family members and the provision of parenting skills to foster parents, parents with children presenting behavioural challenges.

A number of 10 070 family members received family presentation services, 182 family members and children were reunited with their families and 3238 family members participated in the parenting programme. The range of social protection services provided are process driven of which the results can only be seen after a period of time e.g. for counseling or therapeutic services to address social ills such as substance abuse, gender based violence requires a number of interventions over a period of three months with a particular individual family to bring about positive change. Integrated work with stakeholders complemented departmental interventions with reference to zero income families and change agents.

### **3. Outlook for the coming financial year (2016/17)**

The Department of Social Development will focus on increased access and improved services as guided by the following service delivery principles:

- Engage through a value- chain to provide a holistic service to each vulnerable grouping i.e. categories of social service professionals IDP (service needs of vulnerable group)
- Provide a basket of services through an integrated approach i.e. categories of social service professionals with stakeholders
- Service delivery interventions be underpinned by engaging in a community development process with the aim of unlocking the leadership potential of communities.
- Service delivery interventions be based on service needs of each vulnerable group with the aim of building therapeutic networks within communities

The training budget has been centralized to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

In order to comply with the Older Persons Act no 13 of 2006 for the re-registration of Old age Homes. The department will ensure that the infrastructure is 100 per cent compliant. The department will also ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities. Funding allocation to the eight (8) Children Homes will be reviewed and the main focus will be on salaries of Child and Youth Care workers.

For the 2016/2017 financial year, a number of 2444 R 0 income households have been identified to receive an integrated basket of services by government departments, municipalities, non-governmental organisation and business.

The department will continue with the of funding of stipends for home community based caregivers working within the HIV and AIDS programme for referrals an support groups for zero income households, orphans and vulnerable children, families and older persons.

Resource allocation for the change agent's development plan inclusive of youth skills development Resourcing the identified community capacity enhancement ( CCE) programme sites each of the five (5) districts, of which best practices can be seen in Strydenburg within Pixley ka Seme district.

Over the Medium Term Expenditure Framework (MTEF) the department will prioritize the review of the organizational design in accordance with our service delivery model and Infrastructure to enable a better working environment for social service professionals at community level.

#### 4. Reprioritization

An amount of R3 million has been reprioritized in 2016/17 financial year from Programme 3 transfers and subsidies to be directed towards Programme 2: Services to Older Persons and Services to Persons with Disabilities under the same item. This will enable the department to meet the expected services delivery standards of such programmes.

In general funds were moved from management and support sub programme within various programmes to service delivery sub programmes.

#### 5. Procurement

The following are some of the major planned services that will be procured in 2016/17 financial year.

- Supply of a building for operating and managing an In-patient treatment and substance abuse centre for Fifteen (15) Adults in the Northern Cape for a period of One (1) year i.e. 12 months
- Rendering of Security Services for a period of 36 months except for John Taolo Gaetsewe (JTG) District
- Rendering of Security Services for a period of 36 months for John Taolo Gaetsewe (JTG) District
- Rendering of laundry services at Marcus Mbetha secure care center in Upington for a period of 36 months.
- Rendering of pest control at Lerato place of safety and Molehe Mampe secure care center for a period of 36 months
- Rendering of cleaning, car wash and gardening services at Pixley Ka Seme, ZF Mgcawu, Namakwa districts including the satellite offices in the Frances Baard District for a period of 36 months.

#### 6. Receipts and Financing

##### 6.1 Summary of receipts

Table 2.1 provides summary of receipts.

Table 2.1 : Summary of receipts

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
Equitable share	530 216	598 726	646 312	681 555	681 555	691 655	727 394	764 836	810 444
Conditional grants	1 506	5 689	8 159	28 301	28 301	28 301	46 500	17 909	22 818
Substance Abuse Treatment	-	-	2 000	22 000	22 000	22 000	43 000	14 238	17 706
Expanded Public Works Programme	1 506	5 685	6 161	6 301	6 301	6 301	3 500	-	-
Early Childhood Development Grant							-	3 671	5 110
<b>Total receipts</b>	<b>531 722</b>	<b>604 415</b>	<b>654 471</b>	<b>709 856</b>	<b>709 856</b>	<b>719 956</b>	<b>773 894</b>	<b>782 745</b>	<b>833 262</b>

The budget allocation for 2016/17 financial year amounts to R773.894 million, this includes Substance Abuse Treatment Grant allocation of R43 million and Social Sector Expanded Public Works programme (EPWP) Incentive Grant allocation of R3 500 million. Early Childhood Development grant has been introduced during in the two outer years of MTEF.

## 6.2 Departmental receipt allocation

Table 2.2 provides summary of departmental receipts collection.

**Table 2.2 : Summary of departmental receipts collection**

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	283	345	365	566	566	566	600	632	668
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	6	22	187	-	-	-	-	-	-
Transactions in financial assets and liabilities	383	776	444	334	334	334	356	379	401
<b>Total departmental receipts</b>	<b>672</b>	<b>1 143</b>	<b>996</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>956</b>	<b>1 011</b>	<b>1 069</b>

The departments' primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances. The significant increase of actual collection in 2013/14 under financial transactions in assets and liabilities is attributed to the recovery of previous year's debtors which was a once off payment.

The department is projecting to collect R0.956 million for the 2016/17 financial year which is 6.2 per cent increase from the 2015/16 estimated collection of R0.900 million. Thereafter, the revenue forecasts over the 2016 MTEF grow by an average of 5.8 per cent which is linked to inflation.

## 7. Payment summary

### 7.1 Key assumptions

- Provision was made for Employees Performance Development management System and pay progression
- Provision was made for 7.2 per cent (CPI +1) growth on compensation of employees
- Provision was made for CPI of 6.2 per cent, 5.8 per cent and 5.8 per cent for each year of the MTEF.
- Provision was made for increase of 5 per cent on contractual obligation

## 7.2 Programme summary

Table 2.3 provides summary of payments and estimates by sub programme.

**Table 2.3 : Summary of payments and estimates by programme: 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
<b>Programmes</b>									
1. Administration	113 466	96 675	111 960	110 594	112 594	112 594	119 490	126 286	133 477
2. Social Welfare Services	83 607	96 554	100 448	94 968	99 768	100 044	104 381	110 096	116 551
3. Children And Families	146 879	181 994	216 688	236 711	233 690	233 414	248 789	263 459	282 163
4. Restorative Services	108 593	116 892	118 698	149 909	148 909	148 909	177 038	155 620	166 837
5. Development And Research	79 177	112 300	106 677	117 674	124 995	124 995	124 196	127 285	134 234
<b>Total</b>	<b>531 722</b>	<b>604 415</b>	<b>654 471</b>	<b>709 856</b>	<b>719 956</b>	<b>719 956</b>	<b>773 894</b>	<b>782 745</b>	<b>833 262</b>

The table above reflects the rate at which the department's expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R531.722 million in 2012/13 to an adjusted budget of R719.956 million in 2015/16 financial year. The increase during this period is mainly due to national priorities, including the OSD for social workers, ECD and HCBC. An average growth rate of 5.5 per cent is expected over the MTEF mainly due to the conditional grants allocation and additional allocation for 2015 wage agreement.

## 7.3 Summary of Economic Classification

Table 2.4 provides summary of payments and estimates by economic classification.

**Table 2.4 : 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
<b>Current payments</b>	<b>365 662</b>	<b>389 743</b>	<b>424 803</b>	<b>459 943</b>	<b>463 560</b>	<b>461 450</b>	<b>496 459</b>	<b>527 798</b>	<b>576 166</b>
Compensation of employees	232 431	248 969	273 352	309 795	313 616	309 130	334 759	353 456	384 201
Goods and services	133 231	140 774	151 451	150 148	149 944	152 320	161 700	174 342	191 965
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>159 517</b>	<b>192 754</b>	<b>199 308</b>	<b>210 795</b>	<b>217 274</b>	<b>217 342</b>	<b>216 458</b>	<b>221 861</b>	<b>237 332</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	2 634	2 874	1 125	1 850	1 832	1 805	1 943	2 046	2 165
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	151 769	183 088	190 834	201 786	207 388	207 192	207 445	212 358	227 300
Households	5 114	6 792	7 349	7 159	8 054	8 345	7 070	7 457	7 867
<b>Payments for capital assets</b>	<b>6 451</b>	<b>21 890</b>	<b>30 105</b>	<b>39 118</b>	<b>39 122</b>	<b>41 164</b>	<b>60 977</b>	<b>33 086</b>	<b>19 764</b>
Buildings and other fixed structures	4 087	2 274	5 799	25 547	25 627	25 822	46 724	18 159	4 148
Machinery and equipment	2 351	19 616	24 291	13 571	13 489	15 336	14 253	14 927	15 616
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	13		15		6	6			
<b>Payments for financial assets</b>	<b>92</b>	<b>28</b>	<b>255</b>						
<b>Total economic classification</b>	<b>531 722</b>	<b>604 415</b>	<b>654 471</b>	<b>709 856</b>	<b>719 956</b>	<b>719 956</b>	<b>773 894</b>	<b>782 745</b>	<b>833 262</b>

The budget of the department is personnel driven as such compensation of employees constitutes 43 per cent of the total allocation. Compensation of employees shows a growth over MTEF period, primarily due to carry through costs for annual wage adjustments and the vacant funded posts that are anticipated to be filled.

The budget for goods and service show a minimal increase over the MTEF, this is attributed to the inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees etc.

Transfers and subsidies constitute 28 per cent of the total budget of the department. The increase from 2015/16 adjustment is attributed to the improvement of the quality of services provided by NGOs, as well as their financial sustainability and the Expanded Public Works Programme grant funding to cater for the payment of stipends.

The increase on payments for capital assets between 2015/16 and 2016/17 is due to an additional funding on substance abuse treatment grant which will enable the department to construct the in-patient treatment and substance abuse facility in 2016/17. The decrease in the outer two years of the MTEF is attributed to the anticipated completion of the construction and the commencement of operationalization of the facility.

## 7.4 Infrastructure payments

Table 2.4.1 provides summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : 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
New infrastructure assets	-	-	-	22 000	22 000	22 000	46 300	15 338	2 649
Existing infrastructure assets	-	-	-	-	-	-	424	2 821	1 500
Upgrades and additions	-	-	-	-	-	-	424	2 821	1 500
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	-	-	-	<b>22 000</b>	<b>22 000</b>	<b>22 000</b>	<b>46 724</b>	<b>18 159</b>	<b>4 149</b>

The above table illustrates departmental infrastructure payments. Funding is provided towards new infrastructure over the 2016 MTEF for the construction of an in-patient treatment and substance abuse facility. An amount of R43 million is allocated towards the construction of the facility through a conditional grant. With respect to upgrades and additions, the budget shows an increase over the MTEF. This is attributed to various planned upgrades and additions over the MTEF.

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

This department does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

This department does not have any public entities.

## 7.6.2 Transfers to other entities

Table 2.7 provides summary of departmental transfers to other entities.

**Table 2.7 : Summary of departmental transfers to other entities**

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
Skills Levy	2 144	2 580	1 433	1 535	1 526	1 526	1 610	1 694	1 793
Youth Assistance	490	294	300	315	315	315	333	351	371
Welfare Organisations NPI (Post Fu	11 485	13 995	14 181	14 726	16 196	16 294	18 076	20 310	21 425
Old Age Homes	7 027	7 837	7 632	8 014	8 273	8 012	8 528	8 996	9 490
Service Centres	2 601	2 714	2 876	3 020	3 020	4 067	3 272	3 451	3 639
Projects-Older Persons	661	997	250	148	1 248	364	4 178	4 408	5 074
Homes for the Disabled	2 752	3 079	3 152	3 310	3 710	3 577	3 831	4 803	5 067
Protective Workshops	442	601	540	567	1 147	1 280	1 884	1 245	1 312
Starter Packs (WOP)	-	-	-	500	-	-	-	-	-
Expansion of HCBC	18 966	17 636	18 040	19 233	19 233	19 233	15 868	16 737	17 654
MEC Discretionary	-	-	-	-	-	-	-	-	-
Private POS	498	388	360	378	378	378	396	415	435
Expansion of ECD's	61 181	72 368	75 490	77 519	74 867	74 854	72 032	71 979	78 834
ECD Practitioners	1 762	1 733	2 203	2 313	2 313	2 313	6 079	6 412	6 764
Childrens Homes	11 471	13 235	12 590	13 094	13 094	13 094	16 063	16 946	17 878
Shelters	219	373	-	-	-	-	-	-	-
Projects-Children	3 446	4 501	4 793	4 901	4 901	4 901	5 116	5 606	5 915
Isibindi	4 729	6 269	8 405	8 825	8 825	8 825	9 093	9 382	9 894
Projects-Crime	1 000	451	364	698	575	575	733	775	817
Victim Empowerment	659	557	1 579	2 498	2 498	2 498	1 525	1 606	1 691
Projects-Substance Abuse	1 423	3 963	1 337	1 482	482	482	574	605	638
Support to the NGO Sector	-	2 680	5 373	8 078	13 399	13 203	8 078	8 522	8 990
Social Investment Support	5 012	1 658	1 458	1 531	1 531	1 531	3 194	3 379	3 575
Soup Kitchens	5 882	10 709	9 446	9 918	10 534	10 534	14 861	15 619	16 417
Drop in Centres	6 726	7 297	9 636	10 118	10 118	10 118	6 252	6 614	6 998
Food Bank	-	739	1 200	1 260	1 260	1 260	-	-	-
Economic Empowerment Initiatives	122	340	75	79	79	71	-	87	92
National Youth Service	693	1 558	1 220	1 281	1 281	1 281	1 448	1 416	1 498
Youth Centres	1 506	1 721	2 375	2 494	2 494	2 502	2 731	2 905	3 056
EPWP Social Sector Incentive Grai	1 506	5 689	6 431	6 301	6 301	6 301	3 500	-	-
Social Relief	4 843	6 085	6 292	6 543	7 543	7 543	6 870	7 246	7 643
World Food Day & Leave Gratuity	271	707	277	116	133	410	333	352	372
<b>Total departmental transfers</b>	<b>159 517</b>	<b>192 754</b>	<b>199 308</b>	<b>210 795</b>	<b>217 274</b>	<b>217 342</b>	<b>216 458</b>	<b>221 861</b>	<b>237 332</b>

Table 2.7 reflects transfers to other entities such as Non-Governmental Organizations, Faith-based Organizations (FBOs) and Non Profit institutions, as reflected against transfers and subsidies to: Non-profit institutions. There is a sharp increase on spending from 2012/13 to 2014/15 on the transfers to other entities. The increase in 2013/14 and over the MTEF is mainly due to additional allocations for national priorities to support the NGO sector.

## 7.6.3 Transfers to local government

This is not applicable to this department

## 8. Receipts and retentions

This is not applicable to this department

## 9. Programme description

### 9.1 Description and Objectives

#### Programme 1 – Administration

##### Program objective

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

##### Sub programme objectives

###### Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

###### Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

###### District Management

To provides for the decentralisation, management and administration of services at the district level within the department.

Table 2.10.1 provides summary of payments and estimates by sub programme.

Table 2.10.1 : 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	10 721	9 537	10 173	7 973	8 975	8 975	8 426	8 914	9 430
2. Corporate Management Service	59 432	51 454	59 980	55 700	56 295	56 295	61 173	64 717	68 467
3. District Management	43 313	35 684	41 807	46 921	47 324	47 324	49 891	52 655	55 580
<b>Total payments and estimates</b>	<b>113 466</b>	<b>96 675</b>	<b>111 960</b>	<b>110 594</b>	<b>112 594</b>	<b>112 594</b>	<b>119 490</b>	<b>126 286</b>	<b>133 477</b>

The programme shows an increase from R112.594 million in 2015/16 to R133.477 million in the outer year of the MTEF. This increase relates to the carry-through cost for 2015/16 wage agreements.

Table 2.12.1 provides summary of payments and estimates by economic classification.

Table 2.12.1 : 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
<b>Current payments</b>	<b>106 824</b>	<b>93 369</b>	<b>103 119</b>	<b>107 749</b>	<b>109 382</b>	<b>108 736</b>	<b>116 303</b>	<b>123 040</b>	<b>130 167</b>
Compensation of employees	76 960	72 361	76 674	87 405	89 238	87 883	95 140	100 655	106 490
Goods and services	29 864	21 008	26 445	20 344	20 144	20 853	21 163	22 385	23 677
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>975</b>	<b>977</b>	<b>288</b>	<b>186</b>	<b>553</b>	<b>554</b>	<b>395</b>	<b>417</b>	<b>442</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	942	750	163	186	177	177	195	206	218
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	33	227	125	–	376	377	200	211	224
<b>Payments for capital assets</b>	<b>5 638</b>	<b>2 323</b>	<b>8 449</b>	<b>2 659</b>	<b>2 659</b>	<b>3 304</b>	<b>2 792</b>	<b>2 828</b>	<b>2 868</b>
Buildings and other fixed structures	4 087	–	104	–	40	55	–	–	–
Machinery and equipment	1 538	2 323	8 330	2 659	2 613	3 243	2 792	2 828	2 868
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	13	–	15	–	6	6			
<b>Payments for financial assets</b>	<b>29</b>	<b>6</b>	<b>104</b>						
<b>Total economic classification</b>	<b>113 466</b>	<b>96 675</b>	<b>111 960</b>	<b>110 594</b>	<b>112 594</b>	<b>112 594</b>	<b>119 490</b>	<b>126 286</b>	<b>133 477</b>

The increases over the MTEF on compensation of employees relate to the vacant funded posts that were not filled due to delays in the recruitment process and carry-through costs of 2015 wage agreements.

The increase on goods and services over the MTEF relates to inflationary increases on contractual obligations.

Transfers and subsidies show a decrease over the MTEF due to households as a result of staff exit costs, which are difficult to predict.

Payments for capital assets shows a decrease over the MTEF due to the expenditure on building and other fixed structures that is not anticipated over the MTEF.

## 9.2 Service Delivery measures

There are no service delivery measures for Programme 1.

## Programme 2 – Social Welfare Services

### Programme objective

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

### Sub programme objective

#### Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

#### Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

#### Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of 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 and Aids.

#### Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 2.10.2 provides summary of payments and estimates by sub programme.

Table 2.10.2 : 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	30 216	18 193	52 105	29 396	29 192	27 256	24 136	25 457	26 851
2. Services To Older Persons	14 471	25 731	16 154	19 849	23 149	25 377	29 407	31 019	33 142
3. Services To The Persons With Disabilities	6 227	16 270	5 789	8 702	14 361	14 467	15 046	15 869	16 737
4. Hiv And Aids	27 850	30 275	19 494	30 478	25 523	25 401	28 922	30 505	32 178
5. Social Relief	4 843	6 085	6 906	6 543	7 543	7 543	6 870	7 246	7 643
<b>Total payments and estimates</b>	<b>83 607</b>	<b>96 554</b>	<b>100 448</b>	<b>94 968</b>	<b>99 768</b>	<b>100 044</b>	<b>104 381</b>	<b>110 096</b>	<b>116 551</b>

Social Welfare Services programme show an increase over the MTEF. The expenditure increased from R100.044 million in 2015/16 to R116.551 million in the outer year of the MTEF. Management and Support sub programme shows a decrease over the MTEF. This is done in order to correctly allocate personnel costs whereby social workers were moved from this sub-programme to the sub-programme of the function which they perform; this explains the increase in other sub programmes. This is in line with the requirements of the budget structure for the sector.

Table 2.12.2 provides summary of payments and estimates by economic classification.

Table 2.12.2 : 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
<b>Current payments</b>	<b>39 207</b>	<b>52 565</b>	<b>49 134</b>	<b>49 671</b>	<b>49 667</b>	<b>49 443</b>	<b>53 070</b>	<b>55 975</b>	<b>59 043</b>
Compensation of employees	27 456	38 955	29 724	32 789	32 785	30 931	34 756	36 662	38 672
Goods and services	11 751	13 610	19 410	16 882	16 882	18 512	18 314	19 313	20 371
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>44 218</b>	<b>41 016</b>	<b>45 032</b>	<b>42 766</b>	<b>47 570</b>	<b>47 570</b>	<b>48 653</b>	<b>51 317</b>	<b>54 553</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	260	369	163	186	177	177	195	205	217
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	39 086	34 557	37 916	36 037	39 846	39 846	41 588	43 866	46 693
Households	4 872	6 090	6 953	6 543	7 547	7 547	6 870	7 246	7 643
<b>Payments for capital assets</b>	<b>176</b>	<b>2 968</b>	<b>6 194</b>	<b>2 531</b>	<b>2 531</b>	<b>3 031</b>	<b>2 658</b>	<b>2 804</b>	<b>2 955</b>
Buildings and other fixed structures	-	279	14	-	-	55	-	-	-
Machinery and equipment	176	2 689	6 180	2 531	2 531	2 976	2 658	2 804	2 955
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>6</b>	<b>5</b>	<b>88</b>						
<b>Total economic classification</b>	<b>83 607</b>	<b>96 554</b>	<b>100 448</b>	<b>94 968</b>	<b>99 768</b>	<b>100 044</b>	<b>104 381</b>	<b>110 096</b>	<b>116 551</b>

Compensation of employees shows an increase over the MTEF. This is attributed to the anticipation in filling of vacant funded posts. Goods and services also show an increase over the MTEF. The increase in 2015/16 adjusted appropriation relates to expenditure pressures.

Transfers and subsidies include departmental transfers to non-profit institutions. The increase in 2015/16 adjusted appropriation is due to funds that were shifted from programme 3 to defray expenditure related to older persons and people with disability. The growth over the MTEF is due to reprioritization of funds from Programme 3 transfers and subsidies to be directed towards Services to Older Persons sub programme and Services to Persons with Disabilities sub programme under the same item. This will enable the department to meet the expected services delivery standards of these programmes.

Transfers and subsidies to: Households shows an increase in 2015/16 adjusted appropriation due to funds that were shifted from Programme 4: Restorative Services to transfers and subsidies under households within the Social Relief sub programme to defray expenditure related to social relief of distress to vulnerable individuals and families.

Machinery and equipment relates to the purchase of office equipment and furniture. The minimal increase over the MTEF relates to inflationary increases.

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
<b>Programme 2: Social Welfare Services</b>			
<b>2.2 Services to Older Persons</b>			
Number of older persons accessing funded residential facilities	6912	6912	6912
Number of older persons accessing community based care and support services	5506	5506	5581
<b>2.3 Services to Persons with Disabilities</b>			
Number of persons with disabilities accessing funded residential facilities	3516	3516	3516
Number of persons with disabilities accessing services in funded protective workshops	1500	1500	1500
Number of people with disabilities accessing social development services	2492	2510	2510
Number of advocacy and awareness programmes conducted	60	65	70
<b>2.4 HIV and AIDS</b>			
Number of beneficiaries receiving Psychosocial Support Services			
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organisation	2373	2490	2614
Number of reported vulnerabe households within support groups receiving psycho social services	630	660	690
Number of youth who participated in prevention programmes to bring about change and minimize the psychosocial impact of HIV and AIDS as per the HIV Prevention Strategy	567	595	625
<b>2.5 Social Relief</b>			
Number of beneficiaries who benefited from DSD Social Relief programmes	37000	39000	40000

## Programme 3 – Children and Families

### Programme objective

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

### Sub programme objective

#### Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

#### Care and Services to Families

Programmes and services to promote functional families and to prevent vulnerability in families.

#### Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

#### ECD and Partial Care

Provide comprehensive early childhood development services

Table 2.10.3 provides summary of payments and estimates by sub programme.

**Table 2.10.3 : 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. Management And Support	50 896	30 645	83 175	21 454	46 706	42 471	33 681	35 621	37 679
2. Care And Services To Families	4 205	12 584	3 289	39 612	28 122	28 122	29 463	31 079	32 784
3. Child Care And Protection	13 699	40 286	9 655	47 159	32 894	36 687	52 809	55 707	58 765
4. Ecd And Partial Care	62 943	74 101	73 815	79 832	77 314	78 708	79 498	84 785	93 580
5. Child And Youth Care Centres	11 690	13 608	32 928	32 473	32 473	31 245	36 551	38 560	40 679
6. Community-Based Care Services I	3 446	10 770	13 826	16 181	16 181	16 181	16 787	17 707	18 676
<b>Total payments and estimates</b>	<b>146 879</b>	<b>181 994</b>	<b>216 688</b>	<b>236 711</b>	<b>233 690</b>	<b>233 414</b>	<b>248 789</b>	<b>263 459</b>	<b>282 163</b>

The programme shows an increase over the MTEF from R23.414 in 2015/16 to R282.163 million in 2018/19. Management and Support sub programme shows a decrease over the MTEF while other service delivery sub programmes showing increases.

This is related to the process of correctly allocating personnel costs, whereby social workers were moved from this sub-programme to the sub-programme of the function which they perform. Hence the increase in Child Care and Protection sub programme and Child and Youth Care Centres over the MTEF.

Table 2.12.3 provides summary of payments and estimates by economic classification.

**Table 2.12.3 : 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
<b>Current payments</b>	<b>58 765</b>	<b>66 240</b>	<b>102 746</b>	<b>115 098</b>	<b>115 098</b>	<b>114 509</b>	<b>124 459</b>	<b>135 043</b>	<b>143 789</b>
Compensation of employees	41 633	41 137	76 577	85 979	85 979	86 389	91 138	96 173	101 494
Goods and services	17 132	25 103	26 169	29 119	29 119	28 120	33 321	38 870	42 295
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>87 814</b>	<b>110 433</b>	<b>110 591</b>	<b>118 873</b>	<b>115 852</b>	<b>115 937</b>	<b>121 451</b>	<b>125 372</b>	<b>135 156</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	437	622	165	186	186	177	195	205	217
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	87 302	109 672	110 342	118 687	115 666	115 666	121 256	125 167	134 939
Households	75	139	84	-	-	94	-	-	-
<b>Payments for capital assets</b>	<b>291</b>	<b>5 314</b>	<b>3 351</b>	<b>2 740</b>	<b>2 740</b>	<b>2 968</b>	<b>2 879</b>	<b>3 044</b>	<b>3 218</b>
Buildings and other fixed structures	-	526	41	-	-	55	-	-	-
Machinery and equipment	291	4 788	3 310	2 740	2 740	2 913	2 879	3 044	3 218
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>146 879</b>	<b>181 994</b>	<b>216 688</b>	<b>236 711</b>	<b>233 690</b>	<b>233 414</b>	<b>248 789</b>	<b>263 459</b>	<b>282 163</b>

Compensation of employees shows an increase from 2015/16 revised estimate to 2018/19 financial year due to the anticipation of filling of critical vacant posts including social work supervisors.

Goods and services show a sharp increase from 2015/16 and over the MTEF. The decrease during the revised estimates is due to slow expenditure on operational costs such as travelling and subsistence as a result of reprioritisation in order to ease pressures in other programmes.

The increase in the outer two years of the MTEF is as a result of the Early Childhood Development grant which has been allocated in ECD and Partial Care sub programme.

Transfers and subsidies show a minimal increase over the MTEF in order to cater for the continued support of non-profit institutions in the province. The decrease in 2015/16 adjustment estimates relates to shifting of funds to programme 2 to defray expenditure pressure.

Payments for capital assets show a minimal increase over the MTEF to accommodate inflationary increases and anticipated purchase of machinery and equipment.

### Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
<b>Programme 3: Children and Families</b>			
<b>3.2 Care and Services to Families</b>			
Number of families participating in family preservation programmes	5840	5940	6237
Number of family members re-united with their families	115	120	126
Number of families participating in the Parenting Programme	4380	4460	4610
Number of family members participating in family preservation services	10400	10500	10600
Number of family members participating in advocacy and awareness campaigns	4900	5000	5250
<b>3.3 Child Care and Protection Services</b>			
Number of children, as outlined in the Children's Act no 38 of 2005, receiving therapeutic services	1824	1824	1824
Number of children placed in foster care	1190	1250	1313
Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment	5534	5811	6102
Number of children reached through awareness campaigns	6174	6483	6807
<b>3.4 ECD and Partial Care</b>			
Number of children between 0-5 years accessing registered ECD programmes	18282	18382	18482
Number of children 0-4 years inclusive of children with disabilities accessing non centre based ECD services	1280	1380	1530
Number of 4 year old children who receive quality improvement ECD services to ensure school readiness	90	90	100

## Programme 4 – Restorative Services

### Programme objective

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

### Sub programme objective

#### Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

#### Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within 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 and children.

#### Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 2.10.4 provides summary of payments and estimates by sub programme.

Table 2.10.4 : 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. Management And Support	28 365	17 079	45 982	16 522	23 325	20 964	18 274	19 273	20 328
2. Crime Prevention And Support	68 161	64 159	55 915	75 286	73 683	74 873	77 720	81 987	86 487
3. Victim Empowerment	6 471	15 436	6 242	13 890	14 290	14 972	14 034	14 797	15 601
4. Substance Abuse, Prevention And Rehabilitation	5 596	20 218	10 559	44 211	37 611	38 100	67 010	39 563	44 421
<b>Total payments and estimates</b>	<b>108 593</b>	<b>116 892</b>	<b>118 698</b>	<b>149 909</b>	<b>148 909</b>	<b>148 909</b>	<b>177 038</b>	<b>155 620</b>	<b>166 837</b>

The programme shows a significant growth between 2015/16 and 2016/17 due to additional allocation within Substance Abuse, Prevention and Rehabilitation sub programme towards the construction of substance abuse secure care facility. The construction is expected to be completed in 2016/17 financial year. The outer two years of the MTEF show a minimal increase to cater for the operationalization of the facility.

Management and Support sub programme shows a decrease over the MTEF in line with the budget and programme structure where core service delivery personnel is moved to the related core functions.

Table 2.12.4 provides summary of payments and estimates by economic classification.

Table 2.12.4 : 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
<b>Current payments</b>	<b>104 075</b>	<b>106 485</b>	<b>103 847</b>	<b>115 062</b>	<b>115 062</b>	<b>114 764</b>	<b>122 646</b>	<b>129 373</b>	<b>154 177</b>
Compensation of employees	55 147	56 611	46 828	53 085	53 085	51 265	56 686	59 795	74 073
Goods and services	48 928	49 874	57 019	61 977	61 977	63 499	65 960	69 578	80 104
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>4 297</b>	<b>6 973</b>	<b>5 921</b>	<b>6 188</b>	<b>5 188</b>	<b>5 252</b>	<b>4 399</b>	<b>4 636</b>	<b>4 887</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	244	347	163	186	186	177	195	205	217
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	3 934	6 468	5 701	6 002	4 879	4 879	4 204	4 431	4 670
Households	119	158	57		123	196			
<b>Payments for capital assets</b>	<b>197</b>	<b>3 429</b>	<b>8 925</b>	<b>28 659</b>	<b>28 659</b>	<b>28 893</b>	<b>49 993</b>	<b>21 611</b>	<b>7 773</b>
Buildings and other fixed structures	-	458	5 626	25 547	25 547	25 602	46 724	18 159	4 148
Machinery and equipment	197	2 971	3 299	3 112	3 112	3 291	3 269	3 452	3 625
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>24</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>108 593</b>	<b>116 892</b>	<b>118 698</b>	<b>149 909</b>	<b>148 909</b>	<b>148 909</b>	<b>177 038</b>	<b>155 620</b>	<b>166 837</b>

Compensation of employees show an increase over the MTEF due to the anticipation on the filling of vacant funded posts that could not be filled in 2015/16 financial year. Goods and services shows a minimal increase over the MTEF to accommodate inflationary costs related to contractual obligations under agency and support services. The increase in 2015/15 revised estimates relates to the expenditure pressures on agency and outsourced services.

Transfers and subsidies show a sharp decrease over the MTEF due to decrease on transfers to non-profit institutions. The decrease in 2015/16 adjustment estimates is attributed to funds that were moved to Programme 2: Social Welfare Services under Social Relief sub programme to defray excess expenditure related to social relief of distress to vulnerable families. These savings resulted from non-profit institutions that were and could no longer render these services on behalf of the department.

Payments for capital assets show a sharp increase between 2015/16 revised estimates and 2016/17 financial year due to additional allocation on substance abuse treatment care grant towards the construction of treatment care center. The construction is anticipated to be completed in 2016/17 hence the decrease in the outer two years of the MTEF.

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
<b>Programme 4: Restoration Services</b>			
<b>4.2 Crime Prevention and Support</b>			
Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	12000	13200	14000
Number of children who receive therapeutic programmes within child and youth care centres	1200	1200	1200
Number of children in conflict with the law who have been diverted through statutory intervention towards alternative sentencing options	650	650	750
<b>4.3 Victim Empowerment</b>			
Number of victims of crime and violence in funded Victim Empowerment Programme service sites	60	60	60
Number of victims of crime and violence receiving psycho social support	1200	1200	1200
Number of reported victims of human trafficking placed in rehabilitation programmes	8	8	8
Number of 365 Days Awareness campaigns on no violence on women and children implemented	183	183	203
<b>4.4 Substance Abuse, Prevention and Rehabilitation</b>			
Number of service users who accessed in-patient treatment services at funded treatment centres	151	151	151
Number of persons receiving community based treatment services – NPO and government	820	820	820
Number of new clients receiving after care services	108	108	108
Number of substance abuse prevention programmes implemented	308	308	308

## Programme 5 – Development and Research

### Programme objective

Provide sustainable development programme which facilitate empowerment of communities, based on empirical research and demographic information.

### Sub programme objectives

#### Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

#### Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes

#### Youth Development

Create an environment to help young people 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.

## Population Policy Promotion

To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 2.10.5 provides summary of payments and estimates by sub programme.

**Table 2.10.5 : Summary of payments and estimates by sub-programme: Development And Research**

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	41 521	39 250	40 790	18 652	32 635	33 458	23 360	24 636	25 983
2. Community Mobilisation	-	-	-	-	-	-	-	-	-
3. Institutional Capacity Building And Support For Npos	2 671	11 540	10 236	25 631	28 969	28 946	27 070	28 556	30 123
4. Poverty Alleviation And Sustainable Livelihoods	21 048	31 774	25 164	37 582	33 582	33 834	39 086	41 203	43 435
5. Community Based Research And Planning	-	-	-	-	-	-	-	-	-
6. Youth Development	8 609	24 252	23 762	27 500	21 000	21 000	25 893	23 620	24 914
7. Women Development	-	-	-	-	-	-	-	-	-
8. Population Policy Promotion	5 328	5 484	6 725	8 309	8 809	7 757	8 787	9 270	9 779
<b>Total payments and estimates</b>	<b>79 177</b>	<b>112 300</b>	<b>106 677</b>	<b>117 674</b>	<b>124 995</b>	<b>124 995</b>	<b>124 196</b>	<b>127 285</b>	<b>134 234</b>

The expenditure increased from R79.177 million in 2012/13 to revised estimate of R124.995 million in 2015/16. The programme shows an increase over the MTEF. The increase in 2015/16 adjusted appropriation relates to rollover commitments in respect of capacity building to non-profit institutions.

Youth Development sub programme shows an increase from R21 million in 2015/16 revised estimate to R25 million 2016/17. Included in this increase is a once off allocation for Expanded Public Works programme (EPWP) Incentive Grant for Social Sector for the 2016/17 financial year.

Table 2.12.5 provides summary of payments and estimates by economic classification.

**Table 2.12.5 : Summary of payments and estimates by economic classification: Development And Research**

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
<b>Current payments</b>	<b>56,791</b>	<b>71,084</b>	<b>65,957</b>	<b>72,363</b>	<b>74,351</b>	<b>73,998</b>	<b>79,981</b>	<b>84,367</b>	<b>88,990</b>
Compensation of employees	31,235	39,905	43,549	50,537	52,529	52,662	57,039	60,171	63,472
Goods and services	25,556	31,179	22,408	21,826	21,822	21,336	22,942	24,196	25,518
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>22,213</b>	<b>33,355</b>	<b>37,476</b>	<b>42,782</b>	<b>48,111</b>	<b>48,029</b>	<b>41,560</b>	<b>40,119</b>	<b>42,294</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	751	786	471	1,106	1,106	1,097	1,163	1,225	1,296
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21,447	32,391	36,875	41,060	46,997	46,801	40,397	38,894	40,998
Households	15	178	130	616	8	131	-	-	-
<b>Payments for capital assets</b>	<b>149</b>	<b>7,856</b>	<b>3,186</b>	<b>2,529</b>	<b>2,533</b>	<b>2,968</b>	<b>2,655</b>	<b>2,799</b>	<b>2,950</b>
Buildings and other fixed structures	-	1,011	14	-	40	55	-	-	-
Machinery and equipment	149	6,845	3,172	2,529	2,493	2,913	2,655	2,799	2,950
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>24</b>	<b>5</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>79,177</b>	<b>112,300</b>	<b>106,677</b>	<b>117,674</b>	<b>124,995</b>	<b>124,995</b>	<b>124,196</b>	<b>127,285</b>	<b>134,234</b>

Compensation of employees shows an increase from 2015/16 and over the MTEF. This is related to the carry-through cost for 2015 wage agreements.

Goods and services show a minimal increase over the MTEF mainly to accommodate inflationary increases on projects that are related to youth programmes.

Transfers and subsidies show a decrease from 2015/16 due to a reduction on the EPWP grant and also a once off allocation in the form of a rollover in respect of 2014/15 for the capacitation of nonprofit institutions.

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
<b>Programme 5: Development and Research</b>			
<b>5.2 Community Mobilisation</b>			
<b>5.3 Institutional Capacity Building and Support for NPOs</b>			
<b>5.4 Poverty Alleviation and Sustainable Livelihoods</b>			
Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	20	20	20
Number of community development interventions facilitated and implemented based on the outcomes of the community based plans to promote comprehensive integrated community development	5	5	5
Number of vulnerable households accessing nutritious and affordable foods	36000	38000	39000
<b>5.5 Community-Based Research and Planning</b>			
Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	320	340	360
Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	15000	20000	25000
<b>5.7 Women Empowerment</b>			
<b>5.8 Population Policy Promotion</b>			
Number of population capacity development sessions conducted	12	12	12
Number of population advocacy, information education and communication activities implemented to support Population Policy implementation	12	12	12
Number of demographic reports completed	20	20	20
The number of households with no income who received an integrated basket of services to assist households towards sustainability	2444	2667	2889
The number of change agents linked to development and economic opportunities to support and facilitate change agents towards sustainability	2444	2667	2889
Number of research reports completed	2	2	2
<b>5.9 Expanded Public works Programme (EPWP): Social Sector</b>			
Number of beneficiaries accessing incentive grant	300	300	300
Number of work opportunities created in the Department of Social Development through EPWP	1000	1000	1000

## 9.3 Other Programme Information

### 9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 2.13 : 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		2015/16 - 2018/19		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	453	63 684	429	65 351	422	70 764	387	24	411	78 731	490	85 143	490	85 876	490	90 511	6.0%	4.8%	24.4%
7 – 10	413	133 567	424	146 725	432	160 842	387	29	416	160 389	499	173 353	505	184 198	505	205 395	6.7%	8.6%	52.5%
11 – 12	53	28 590	53	34 378	50	36 706	42	5	47	36 545	59	39 986	60	42 591	60	45 464	8.5%	7.6%	11.9%
13 – 16	26	23 722	24	27 618	25	31 209	25	1	26	25 805	29	27 963	30	30 965	30	32 513	4.9%	8.0%	8.5%
Other	–	–	–	–	–	–	13	71	84	7 660	83	8 316	83	9 826	83	10 317	-0.4%	10.4%	2.7%
<b>Total</b>	<b>945</b>	<b>249 563</b>	<b>930</b>	<b>274 072</b>	<b>929</b>	<b>299 521</b>	<b>854</b>	<b>130</b>	<b>984</b>	<b>309 130</b>	<b>1 160</b>	<b>334 760</b>	<b>1 168</b>	<b>353 456</b>	<b>1 168</b>	<b>384 200</b>	<b>5.9%</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	286	76 960	240	72 361	239	76 674	236	16	252	87 883	275	95 140	275	100 655	275	106 490	3.0%	6.6%	28.2%
2. Social Welfare Services	48	27 456	64	38 955	64	29 724	59	68	127	30 931	159	34 756	159	36 662	159	38 671	7.8%	7.7%	10.2%
3. Children And Families	199	41 633	326	41 137	326	76 577	285	–	285	86 389	357	91 138	357	96 173	357	101 494	7.8%	5.5%	27.1%
4. Restorative Services	300	55 147	175	56 611	175	46 828	146	37	183	51 265	221	56 686	229	59 795	229	74 073	7.8%	13.1%	17.7%
5. Development And Research	112	31 235	125	39 905	125	43 549	128	9	137	52 662	148	57 039	148	60 171	148	63 472	2.6%	6.4%	16.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>945</b>	<b>232 431</b>	<b>930</b>	<b>248 969</b>	<b>929</b>	<b>273 352</b>	<b>854</b>	<b>130.0</b>	<b>984</b>	<b>309 130.0</b>	<b>1 160</b>	<b>334 759.9</b>	<b>1 168</b>	<b>353 456.2</b>	<b>1 168</b>	<b>384 200.4</b>	<b>5.9%</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>							–	–	–	–	–	–	–	–	–	–	–	–	–

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment



### 9.3.2 Training

Table 2.14(a) provides summary of departmental personnel numbers and costs by component.

**Table 2.15 (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	942	750	459	482	482	482	509	534	565
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	942	750	459	482	482	482	509	534	565
Other	-	-	-	-	-	-	-	-	-
2. Social Welfare Services	260	369	459	482	482	482	509	534	565
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	260	369	459	482	482	482	509	534	565
Other	-	-	-	-	-	-	-	-	-
3. Children And Families	437	622	459	482	482	482	509	534	565
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	437	622	459	482	482	482	509	534	565
Other	-	-	-	-	-	-	-	-	-
4. Restorative Services	244	347	459	482	482	482	509	534	565
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	244	347	459	482	482	482	509	534	565
Other	-	-	-	-	-	-	-	-	-
5. Development And Research	262	492	1,031	1,083	1,083	1,083	1,144	1,201	1,271
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	262	492	1,031	1,083	1,083	1,083	1,144	1,201	1,271
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>2,145</b>	<b>2,580</b>	<b>2,867</b>	<b>3,011</b>	<b>3,011</b>	<b>3,011</b>	<b>3,180</b>	<b>3,339</b>	<b>3,533</b>

**Table 2.15(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	53	28,590	53	34,378	34,378	34,378	50	36,706	42
Number of personnel trained	489	543	458	472	472	472	495	520	546
of which									
Male	133	178	139	145	145	145	152	160	168
Female	356	365	319	327	327	327	343	360	378
Number of training opportunities	2	24	17	24	24	24	28	32	36
of which									
Tertiary	-	4	4	2	2	2	3	4	5
Workshops	2	7	-	4	4	4	5	6	7
Seminars	-	2	-	1	1	1	2	3	4
Other	-	11	13	17	17	17	18	19	20
Number of bursaries offered	37	42	43	20	20	20	21	22	23
Number of interns appointed	-	6	61	100	100	100	105	110	115
Number of learnerships appoint	88	53	-	43	43	43	45	47	49
Number of days spent on trainir	110	96	46	85	85	85	89	93	100

**Annexure**  
**to the Estimates of Provincial Revenue and**  
**Expenditure**  
**Vote 11**

Table B.1: Specification of receipts: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>283</b>	<b>345</b>	<b>365</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>600</b>	<b>632</b>	<b>668</b>
Sale of goods and services produced by department (excluding capital assets)	283	345	365	566	566	566	600	632	668
Sales by market establishments	169	305	-	199	199	199	213	225	239
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	114	40	365	367	367	367	387	406	430
Of which									
Health patient fees	105	40	293	367	367	367	387	406	430
Other (Specify)	9	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>6</b>	<b>22</b>	<b>187</b>	-	-	-	-	-	-
Land and sub-soil assets	-	22	-	-	-	-	-	-	-
Other capital assets	6	-	187	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>383</b>	<b>776</b>	<b>444</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>356</b>	<b>379</b>	<b>401</b>
<b>Total departmental receipts</b>	<b>672</b>	<b>1 143</b>	<b>996</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>956</b>	<b>1 011</b>	<b>1 069</b>

**Table B.2: 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
<b>Current payments</b>	<b>365 662</b>	<b>389 743</b>	<b>424 803</b>	<b>459 943</b>	<b>463 560</b>	<b>461 450</b>	<b>496 459</b>	<b>527 798</b>	<b>576 166</b>
Compensation of employees	232 431	248 969	273 352	309 795	313 616	309 130	334 759	353 456	384 201
Salaries and wages	232 431	215 129	237 159	258 088	265 502	264 118	269 373	279 118	306 454
Social contributions	-	33 840	36 193	51 707	48 114	45 012	65 386	74 338	77 747
Goods and services	133 231	140 774	151 451	150 148	149 944	152 320	161 700	174 342	191 965
Administrative fees	1 125	1 166	1 196	1 406	1 197	1 247	1 471	1 226	1 470
Advertising	1 842	2 277	2 574	846	1 389	1 488	937	989	1 046
Assets less than the capitalisation threshold	645	1 377	1 486	282	893	1 085	298	314	332
Audit cost: External	2 615	2 476	2 565	2 625	2 378	2 379	2 611	2 756	2 917
Bursaries: Employees	823	954	865	797	645	645	802	915	969
Catering: Departmental activities	1 947	2 254	382	270	456	488	280	295	310
Communication (G&S)	7 009	4 449	4 248	4 742	4 998	4 676	4 786	5 050	5 167
Computer services	3 011	3 434	3 269	3 836	3 316	3 172	3 853	4 068	4 304
Consultants and professional services: Business and advisory services	19 189	47	171	30	473	219	32	34	36
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	317	1 755	3 063	24	86	57	25	26	28
Contractors	1 244	1 824	1 328	736	1 034	1 161	820	892	943
Agency and support / outsourced services	13 647	32 685	36 026	37 811	37 771	39 070	43 086	45 092	54 212
Entertainment	41	39	-	-	-	-	-	-	-
Fleet services (including government motor transport)	47	7 352	8 402	9 257	10 309	10 331	9 323	9 837	10 405
Housing	-	4	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	172	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	171	-	1	-	3	-	-	-	-
Inventory: Fuel, oil and gas	46	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	221	372	30	225	133	96	269	283	298
Inventory: Medical supplies	83	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	13	3	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	726	1 993	3 748	1 847	1 541	2 219	1 987	2 097	2 212
Consumable: Stationery, printing and office supplies	3 023	3 006	4 093	3 417	2 960	2 813	3 479	3 670	3 884
Operating leases	20 388	13 492	14 981	13 652	12 465	13 377	13 591	14 441	15 237
Property payments	28 570	30 133	32 756	37 706	35 757	36 236	38 795	44 813	48 622
Transport provided: Departmental activity	1 662	1 214	1 895	1 561	881	826	2 583	2 715	2 862
Travel and subsistence	18 754	19 010	18 955	18 847	19 469	18 027	21 661	23 218	24 436
Training and development	1 047	979	2 117	1 932	1 145	1 884	1 971	2 079	2 200
Operating payments	3 924	6 858	5 957	7 621	9 517	9 030	8 259	8 712	9 206
Venues and facilities	1 114	1 452	1 343	678	1 115	1 791	781	820	869
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>159 517</b>	<b>192 754</b>	<b>199 308</b>	<b>210 795</b>	<b>217 274</b>	<b>217 342</b>	<b>216 458</b>	<b>221 861</b>	<b>237 332</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
High education institutions	2 634	2 874	1 125	1 850	1 832	1 805	1 943	2 046	2 165
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	151 769	183 088	190 834	201 786	207 388	207 192	207 445	212 358	227 300
Households	5 114	6 792	7 349	7 159	8 054	8 345	7 070	7 457	7 867
Social benefits	271	594	334	-	309	601	-	-	-
Other transfers to households	4 843	6 198	7 015	7 159	7 745	7 744	7 070	7 457	7 867
<b>Payments for capital assets</b>	<b>6 451</b>	<b>21 890</b>	<b>30 105</b>	<b>39 118</b>	<b>39 122</b>	<b>41 164</b>	<b>60 977</b>	<b>33 086</b>	<b>19 764</b>
Buildings and other fixed structures	4 087	2 274	5 799	25 547	25 627	25 822	46 724	18 159	4 148
Buildings	4 087	2 274	5 799	25 547	25 627	25 822	46 724	18 159	4 148
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 351	19 616	24 291	13 571	13 489	15 336	14 253	14 927	15 616
Transport equipment	868	5 930	7 980	-	469	2 345	-	-	-
Other machinery and equipment	1 483	13 686	16 311	13 571	13 020	12 991	14 253	14 927	15 616
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13	-	15	-	6	6	-	-	-
<b>Payments for financial assets</b>	<b>92</b>	<b>28</b>	<b>255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>531 722</b>	<b>604 415</b>	<b>654 471</b>	<b>709 856</b>	<b>719 956</b>	<b>719 956</b>	<b>773 894</b>	<b>782 745</b>	<b>833 262</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>106 824</b>	<b>93 369</b>	<b>103 119</b>	<b>107 749</b>	<b>109 382</b>	<b>108 736</b>	<b>116 303</b>	<b>123 040</b>	<b>130 167</b>
Compensation of employees	76 960	72 361	76 674	87 405	89 238	87 883	95 140	100 655	106 490
Salaries and wages	76 960	62 791	66 860	71 681	73 514	75 877	78 454	82 150	87 813
Social contributions	-	9 570	9 814	15 724	15 724	12 006	16 686	18 505	18 677
Goods and services	29 864	21 008	26 445	20 344	20 144	20 853	21 163	22 385	23 677
Administrative fees	435	391	374	489	326	342	514	542	571
Advertising	1 159	1 254	424	324	308	387	340	358	379
Assets less than the capitalisation threshold	249	547	258	-	171	178	-	-	-
Audit cost: External	523	253	513	525	476	450	551	580	614
Bursaries: Employees	823	190	230	202	173	173	212	223	236
Catering: Departmental activities	997	1 082	212	115	208	260	120	126	133
Communication (G&S)	2 032	1 256	1 209	1 233	1 275	1 202	1 295	1 363	1 442
Computer services	1 333	397	682	802	716	645	842	887	938
Consultants and professional services: Business and advisory services	525	10	81	30	143	160	32	34	36
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	317	1 755	3 063	24	86	57	25	26	28
Contractors	439	387	334	154	196	193	162	170	180
Agency and support / outsourced services	530	377	449	411	264	238	232	255	270
Entertainment	41	39	-	-	-	-	-	-	-
Fleet services (including government motor transport)	28	977	1 920	1 869	2 333	2 401	1 962	2 066	2 186
Housing	-	4	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	172	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	83	-	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	8	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34	1	-	14	12	1	15	16	17
Inventory: Medical supplies	61	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	58	639	1 633	327	234	610	344	363	384
Consumable: Stationery, printing and office supplies	1 386	1 002	1 290	1 121	830	704	1 177	1 239	1 312
Operating leases	3 601	1 344	2 562	2 738	2 314	2 454	2 875	3 116	3 255
Property payments	6 956	2 060	4 299	4 219	4 636	4 787	4 430	4 665	4 936
Transport provided: Departmental activity	210	6	56	-	7	7	-	-	-
Travel and subsistence	6 231	5 705	4 528	4 610	3 970	4 001	4 840	5 095	5 428
Training and development	172	55	662	306	468	783	321	338	358
Operating payments	1 258	832	1 414	517	755	580	544	573	606
Venues and facilities	375	273	251	314	243	240	330	348	368
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>975</b>	<b>977</b>	<b>288</b>	<b>186</b>	<b>553</b>	<b>554</b>	<b>395</b>	<b>417</b>	<b>442</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	942	750	163	186	177	177	195	206	218
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	33	227	125	-	376	377	200	211	224
Social benefits	33	227	125	-	176	178	-	-	-
Other transfers to households	-	-	-	-	200	199	200	211	224
<b>Payments for capital assets</b>	<b>5 638</b>	<b>2 323</b>	<b>8 449</b>	<b>2 659</b>	<b>2 659</b>	<b>3 304</b>	<b>2 792</b>	<b>2 828</b>	<b>2 868</b>
Buildings and other fixed structures	4 087	-	104	-	40	55	-	-	-
Buildings	4 087	-	104	-	40	55	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 538	2 323	8 330	2 659	2 613	3 243	2 792	2 828	2 868
Transport equipment	868	-	4 640	-	469	469	-	-	-
Other machinery and equipment	670	2 323	3 690	2 659	2 144	2 774	2 792	2 828	2 868
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	13	-	15	-	6	6	-	-	-
<b>Payments for financial assets</b>	<b>29</b>	<b>6</b>	<b>104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>113 466</b>	<b>96 675</b>	<b>111 960</b>	<b>110 594</b>	<b>112 594</b>	<b>112 594</b>	<b>119 490</b>	<b>126 286</b>	<b>133 477</b>

Table B.2: 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	2016/17	2017/18
<b>Current payments</b>	<b>39 207</b>	<b>52 565</b>	<b>49 134</b>	<b>49 671</b>	<b>49 667</b>	<b>49 443</b>	<b>53 070</b>	<b>55 975</b>	<b>59 043</b>
Compensation of employees	27 456	38 955	29 724	32 789	32 785	30 931	34 756	36 662	38 672
Salaries and wages	27 456	34 218	26 088	26 890	26 886	26 172	27 944	28 528	30 066
Social contributions	-	4 737	3 636	5 899	5 899	4 759	6 812	8 134	8 606
Goods and services	11 751	13 610	19 410	16 882	16 882	18 512	18 314	19 313	20 371
Administrative fees	145	161	172	199	144	136	213	217	230
Advertising	284	137	285	93	362	391	93	98	103
Assets less than the capitalisation threshold	91	120	290	63	172	213	61	64	68
Audit cost: External	289	349	513	525	478	479	507	536	567
Bursaries: Employees	-	87	266	198	127	127	192	203	215
Catering: Departmental activities	189	116	43	21	17	25	24	26	26
Communication (G&S)	840	617	510	512	378	392	495	524	554
Computer services	227	436	598	690	590	583	667	706	747
Consultants and professional services: Business and advisory services	3	-	2	-	-	-	-	-	-
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	84	187	264	132	245	320	158	167	177
Agency and support / outsourced services	1 708	2 008	1 941	1 430	1 954	1 894	1 823	1 929	2 040
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	905	1 523	1 487	1 677	1 760	1 436	1 519	1 607
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	6	30	132	92	92	169	179	189
Inventory: Medical supplies	3	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	13	3	-	-	-
Consumable supplies	36	233	336	208	290	284	259	274	290
Consumable: Stationery, printing and office supplies	237	301	380	234	374	289	228	241	255
Operating leases	2 537	1 860	2 562	2 729	2 415	2 643	2 636	2 789	2 951
Property payments	1 340	2 463	4 039	4 012	4 214	4 321	3 876	4 119	4 358
Transport provided: Departmental activity	608	535	714	509	548	451	1 460	1 535	1 613
Travel and subsistence	2 642	2 678	3 705	3 205	2 285	2 931	3 495	3 636	3 798
Training and development	96	80	427	299	139	139	289	306	324
Operating payments	268	166	202	109	221	220	107	112	118
Venues and facilities	90	165	608	95	147	819	126	133	141
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>44 218</b>	<b>41 016</b>	<b>45 032</b>	<b>42 766</b>	<b>47 570</b>	<b>47 570</b>	<b>48 653</b>	<b>51 317</b>	<b>54 553</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	260	369	163	186	177	177	195	205	217
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	39 086	34 557	37 916	36 037	39 846	39 846	41 588	43 866	46 693
Households	4 872	6 090	6 953	6 543	7 547	7 547	6 870	7 246	7 643
Social benefits	29	5	47	-	2	2	-	-	-
Other transfers to households	4 843	6 085	6 906	6 543	7 545	7 545	6 870	7 246	7 643
<b>Payments for capital assets</b>	<b>176</b>	<b>2 968</b>	<b>6 194</b>	<b>2 531</b>	<b>2 531</b>	<b>3 031</b>	<b>2 658</b>	<b>2 804</b>	<b>2 955</b>
Buildings and other fixed structures	-	279	14	-	-	55	-	-	-
Buildings	-	279	14	-	-	55	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	176	2 689	6 180	2 531	2 531	2 976	2 658	2 804	2 955
Transport equipment	-	1 013	3 246	-	-	469	-	-	-
Other machinery and equipment	176	1 676	2 934	2 531	2 531	2 507	2 658	2 804	2 955
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>5</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 607</b>	<b>96 554</b>	<b>100 448</b>	<b>94 968</b>	<b>99 768</b>	<b>100 044</b>	<b>104 381</b>	<b>110 096</b>	<b>116 551</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>58 765</b>	<b>66 240</b>	<b>102 746</b>	<b>115 098</b>	<b>115 098</b>	<b>114 509</b>	<b>124 459</b>	<b>135 043</b>	<b>143 789</b>
Compensation of employees	41 633	41 137	76 577	85 979	85 979	86 389	91 138	96 173	101 494
Salaries and wages	41 633	35 845	66 651	70 491	72 491	72 744	71 405	75 310	79 422
Social contributions	-	5 292	9 926	15 488	13 488	13 645	19 733	20 863	22 072
Goods and services	17 132	25 103	26 169	29 119	29 119	28 120	33 321	38 870	42 295
Administrative fees	162	164	185	189	223	265	201	-118	50
Advertising	190	366	785	270	381	372	348	368	390
Assets less than the capitalisation threshold	140	259	265	167	224	279	181	191	202
Audit cost: External	486	589	513	525	488	513	501	530	561
Bursaries: Employees	-	147	111	199	139	139	190	201	213
Catering: Departmental activities	243	368	67	64	45	29	65	69	73
Communication (G&S)	1 341	988	1 046	1 255	1 543	1 497	1 219	1 290	1 190
Computer services	384	620	689	776	697	670	751	794	840
Consultants and professional services: Business and advisory services	1 754	30	-	-	-	-	-	-	-
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	257	211	174	124	173	174	154	164	173
Agency and support / outsourced services	1 513	3 493	3 779	4 050	4 374	4 503	5 230	5 522	5 842
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	1 724	1 725	1 982	2 100	1 967	1 918	2 028	2 143
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	32	364	-	23	24	1	24	25	26
Inventory: Medical supplies	5	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	493	1 192	282	301	508	302	318	336
Consumable: Stationery, printing and office supplies	390	541	1 167	918	926	915	902	955	1 011
Operating leases	4 293	3 134	4 722	2 722	2 538	2 753	2 601	2 752	2 912
Property payments	2 263	6 170	6 505	10 069	7 043	6 865	10 345	14 929	17 004
Transport provided: Departmental activity	94	57	44	52	50	87	66	69	74
Travel and subsistence	2 885	2 690	2 968	2 420	4 716	3 346	5 146	5 431	5 718
Training and development	162	194	178	355	106	157	340	360	381
Operating payments	386	2 178	361	2 631	3 006	3 059	2 748	2 899	3 057
Venues and facilities	137	123	93	46	22	21	89	93	99
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>87 814</b>	<b>110 433</b>	<b>110 591</b>	<b>118 873</b>	<b>115 852</b>	<b>115 937</b>	<b>121 451</b>	<b>125 372</b>	<b>135 156</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	437	622	165	186	186	177	195	205	217
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	87 302	109 672	110 342	118 687	115 666	115 666	121 256	125 167	134 939
Households	75	139	84	-	-	94	-	-	-
Social benefits	75	139	84	-	-	94	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>291</b>	<b>5 314</b>	<b>3 351</b>	<b>2 740</b>	<b>2 740</b>	<b>2 968</b>	<b>2 879</b>	<b>3 044</b>	<b>3 218</b>
Buildings and other fixed structures	-	526	41	-	-	55	-	-	-
Buildings	-	526	41	-	-	55	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	291	4 788	3 310	2 740	2 740	2 913	2 879	3 044	3 218
Transport equipment	-	1 707	94	-	-	469	-	-	-
Other machinery and equipment	291	3 081	3 216	2 740	2 740	2 444	2 879	3 044	3 218
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>146 879</b>	<b>181 994</b>	<b>216 688</b>	<b>236 711</b>	<b>233 690</b>	<b>233 414</b>	<b>248 789</b>	<b>263 459</b>	<b>282 163</b>



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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>104 075</b>	<b>106 485</b>	<b>103 847</b>	<b>115 062</b>	<b>115 062</b>	<b>114 764</b>	<b>122 646</b>	<b>129 373</b>	<b>154 177</b>
Compensation of employees	55 147	56 611	46 828	53 085	53 085	51 265	56 686	59 795	74 073
Salaries and wages	55 147	48 178	39 979	45 947	45 532	43 074	45 700	46 191	59 680
Social contributions	-	8 433	6 849	7 138	7 553	8 191	10 986	13 604	14 393
Goods and services	48 928	49 874	57 019	61 977	61 977	63 499	65 960	69 578	80 104
Administrative fees	164	178	182	246	238	229	247	259	273
Advertising	112	127	362	132	176	176	128	136	143
Assets less than the capitalisation threshold	121	173	260	19	159	176	21	22	23
Audit cost: External	271	272	513	525	468	469	501	530	561
Bursaries: Employees	-	82	111	-	91	91	-	-	-
Catering: Departmental activities	294	264	3	31	44	46	30	31	33
Communication (G&S)	1 184	732	702	807	902	712	794	837	885
Computer services	425	508	678	830	720	685	817	863	913
Consultants and professional services: Business and advisory services	16 248	7	-	-	16	16	-	-	-
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	167	453	375	220	269	320	235	274	289
Agency and support / outsourced services	7 964	24 677	28 446	30 850	29 706	31 047	34 652	36 178	44 810
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15	1 149	1 732	2 192	2 198	2 205	2 194	2 315	2 449
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	48	-	-	-	3	-	-	-	-
Inventory: Fuel, oil and gas	38	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	39	1	-	56	2	2	61	63	66
Inventory: Medical supplies	14	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	508	469	409	258	605	698	272	285	302
Consumable: Stationery, printing and office supplies	413	457	637	500	235	280	497	524	554
Operating leases	2 897	1 747	2 568	2 735	2 617	2 734	2 614	2 767	2 927
Property payments	13 175	12 399	13 826	15 320	15 536	15 658	15 854	16 583	17 545
Transport provided: Departmental activity	219	282	192	106	139	144	119	124	131
Travel and subsistence	2 807	2 944	2 597	3 360	2 548	2 618	2 665	3 295	3 446
Training and development	98	45	164	-	87	87	-	-	-
Operating payments	1 362	2 756	3 218	3 702	4 859	4 739	4 165	4 395	4 651
Venues and facilities	345	152	44	88	359	367	94	97	103
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 297</b>	<b>6 973</b>	<b>5 921</b>	<b>6 188</b>	<b>5 188</b>	<b>5 252</b>	<b>4 399</b>	<b>4 636</b>	<b>4 887</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	244	347	163	186	186	177	195	205	217
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	3 934	6 468	5 701	6 002	4 879	4 879	4 204	4 431	4 670
Households	119	158	57	-	123	196	-	-	-
Social benefits	119	158	57	-	123	196	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>197</b>	<b>3 429</b>	<b>8 925</b>	<b>28 659</b>	<b>28 659</b>	<b>28 893</b>	<b>49 993</b>	<b>21 611</b>	<b>7 773</b>
Buildings and other fixed structures	-	458	5 626	25 547	25 547	25 602	46 724	18 159	4 148
Buildings	-	458	5 626	25 547	25 547	25 602	46 724	18 159	4 148
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	197	2 971	3 299	3 112	3 112	3 291	3 269	3 452	3 625
Transport equipment	-	951	-	-	-	469	-	-	-
Other machinery and equipment	197	2 020	3 299	3 112	3 112	2 822	3 269	3 452	3 625
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>24</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>108 593</b>	<b>116 892</b>	<b>118 698</b>	<b>149 909</b>	<b>148 909</b>	<b>148 909</b>	<b>177 038</b>	<b>155 620</b>	<b>166 837</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2012/13	2013/14	2014/15	appropriation	appropriation	estimate	2016/17	2017/18	2018/19
<b>Current payments</b>	<b>56 791</b>	<b>71 084</b>	<b>65 957</b>	<b>72 363</b>	<b>74 351</b>	<b>73 998</b>	<b>79 981</b>	<b>84 367</b>	<b>88 990</b>
Compensation of employees	31 235	39 905	43 549	50 537	52 529	52 662	57 039	60 171	63 472
Salaries and wages	31 235	34 097	37 581	43 079	47 079	46 251	45 870	46 939	49 473
Social contributions	-	5 808	5 968	7 458	5 450	6 411	11 169	13 232	13 999
Goods and services	25 556	31 179	22 408	21 826	21 822	21 336	22 942	24 196	25 518
Administrative fees	219	272	283	283	266	275	296	326	346
Advertising	97	393	718	27	162	162	28	29	31
Assets less than the capitalisation threshold	44	278	413	33	167	239	35	37	39
Audit cost: External	1 046	1 013	513	525	468	468	551	580	614
Bursaries: Employees	-	448	147	198	115	115	208	288	305
Catering: Departmental activities	224	424	57	39	142	128	41	43	45
Communication (G&S)	1 612	856	781	935	900	873	983	1 035	1 096
Computer services	642	1 273	622	738	593	589	776	818	866
Consultants and professional services: Business and advisory services	659	-	88	-	314	43	-	-	-
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	297	586	181	106	151	154	111	117	124
Agency and support / outsourced services	1 932	2 130	1 411	1 070	1 473	1 388	1 149	1 208	1 250
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	2 597	1 502	1 727	2 001	1 998	1 813	1 909	2 020
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	99	-	-	-	3	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	119	159	178	772	111	119	810	857	900
Consumable: Stationery, printing and office supplies	597	705	619	644	595	625	675	711	752
Operating leases	7 060	5 407	2 567	2 728	2 581	2 793	2 865	3 017	3 192
Property payments	4 836	7 041	4 087	4 086	4 328	4 605	4 290	4 517	4 779
Transport provided: Departmental activity	531	334	889	894	137	137	938	987	1 044
Travel and subsistence	4 189	4 993	5 557	5 252	5 950	5 131	5 515	5 760	6 046
Training and development	519	605	686	972	345	718	1 021	1 075	1 137
Operating payments	650	926	762	662	676	432	695	732	774
Venues and facilities	167	739	347	135	344	344	142	149	158
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>22 213</b>	<b>33 355</b>	<b>37 476</b>	<b>42 782</b>	<b>48 111</b>	<b>48 029</b>	<b>41 560</b>	<b>40 119</b>	<b>42 294</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	751	786	471	1 106	1 106	1 097	1 163	1 225	1 296
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	21 447	32 391	36 875	41 060	46 997	46 801	40 397	38 894	40 998
Households	15	178	130	616	8	131	-	-	-
Social benefits	15	65	21	-	8	131	-	-	-
Other transfers to households	-	113	109	616	-	-	-	-	-
<b>Payments for capital assets</b>	<b>149</b>	<b>7 856</b>	<b>3 186</b>	<b>2 529</b>	<b>2 533</b>	<b>2 968</b>	<b>2 655</b>	<b>2 799</b>	<b>2 950</b>
Buildings and other fixed structures	-	1 011	14	-	40	55	-	-	-
Buildings	-	1 011	14	-	40	55	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	149	6 845	3 172	2 529	2 493	2 913	2 655	2 799	2 950
Transport equipment	-	2 259	-	-	-	469	-	-	-
Other machinery and equipment	149	4 586	3 172	2 529	2 493	2 444	2 655	2 799	2 950
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>24</b>	<b>5</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>79 177</b>	<b>112 300</b>	<b>106 677</b>	<b>117 674</b>	<b>124 995</b>	<b>124 995</b>	<b>124 196</b>	<b>127 285</b>	<b>134 234</b>

Table B.3.3a: Conditional grant payments and estimates by economic classification: Conditional Grant : Programme 3: ECD Grant

R thousand	Outcome			Main appropriatio	Adjusted appropriatio 2015/16	Revised estimate	Medium-term estimates		
	2012/1	2013/1	2014/1				2016/17	2017/18	2018/19
<b>Current payments</b>	-	-	-	-	-	-	-	3 671	5 110
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	3 671	5 110
Administrative fees									
Advertising									
Minor assets									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Fleet services (including government motor transport)									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases								3 671	5 110
Property payments									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Municipalities									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Private enterprises									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	-	-	-	-	-	3 671	5 110

**Table B.3a: Conditional grant payments and estimates by economic classification: Programme 4: Substance Abuse Treatment Grant**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio 2015/16	Revised estimate	Medium-term estimates		
	2012/1	2013/1	2014/1				2016/17	2017/18	2018/19
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Municipalities									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	2 000	22 000	22 000	22 000	43 000	14 238	17 708
Buildings and other fixed structures	-	-	2 000	22 000	22 000	22 000	43 000	14 238	17 708
Buildings			2 000	22 000	22 000	22 000	43 000	14 238	17 708
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	2 000	22 000	22 000	22 000	43 000	14 238	17 708

Table B.3.7a: Conditional grant payments and estimates by economic classification: Programme 5: EPWP Incentive Grant

R thousand	Outcome			Main appropriatio	Adjusted appropriatio 2015/16	Revised estimate	Medium-term estimates		
	2012/1	2013/1	2014/1				2016/17	2017/18	2018/19
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees									
Advertising									
Minor assets									
Catering: Departmental activities									
Contractors									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Fuel, oil and gas									
Inventory: Materials and supplies									
Consumable supplies									
Travel and subsistence									
Rental and hiring									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 506</b>	<b>5 689</b>	<b>6 161</b>	<b>6 301</b>	<b>6 301</b>	<b>6 301</b>	<b>3 500</b>		
Households									
Social benefits									
Other transfers to households	1 506	5 689	6 161	6 301	6 301	6 301	3 500		
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 506</b>	<b>5 689</b>	<b>6 161</b>	<b>6 301</b>	<b>6 301</b>	<b>6 301</b>	<b>3 500</b>	<b>-</b>	<b>-</b>





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

No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available			
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R'000															
<b>1. New infrastructure assets</b>															
1	Construction of pre-fabricated office in Hopetown	Emthanjeni	New construction of Pre-fabricated offices	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	1 100	-	1 100	-	-	
2	Construction of pre-fabricated office in Ollifantshoek	Gamagara	New construction of Pre-fabricated offices	0	01-04-2015	31-03-2017	Equitable share	Restorative Services	-	2 900	-	-	-	-	
3	Construction of pre-fabricated office in Richmond	Ubuntu	New construction of Pre-fabricated offices	0	01-04-2015	31-03-2017	Equitable share	Restorative Services	-	3 381	-	-	-	-	
4	Construction of pre-fabricated office in Loopeng Village	Moshaweng	New construction of Pre-fabricated offices	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	1 100	-	1 100	-	-	
5	Construction of a pre-fabricated office in Campden village	Moshaweng	New construction of Pre-fabricated offices	0	01-04-2017	31-03-2018	Equitable share	Restorative Services	-	1 100	-	-	1 100	-	
6	Construction of pre-fabricated office in Cassel	Joe Morolong	New construction of Pre-fabricated offices	0	01-04-2015	31-03-2016	Equitable share	Restorative Services	-	1 781	-	-	-	-	
7	Construction of pre-fabricated office in Poladder	Khai-Ma	New construction of Pre-fabricated offices	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	1 100	-	1 100	-	-	
8	Construction of offices in Heuningsvlei	Joe Morolong	New construction of Pre-fabricated offices	0	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	2 649	-	-	-	2 649	
9	Mimos Complex: Upgrades	Sol Plaatjie	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	162	-	-	-	-	
10	Brandvlei: Fencing and Carports	Hantam	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	500	-	-	-	-	
11	Dithakong: Installation of new paving	Joe Morolong	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	175	-	-	-	-	
12	Construction of new District Office in Kimberley	Frances Baard	New construction of Pre-fabricated offices	0	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	5 000	-	-	-	-	
13	Construction of new office at the Namakwa District	Nama Khoi	New construction of Pre-fabricated offices	0	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	60 000	-	-	-	-	
<b>Total New infrastructure assets</b>									-	80 948	-	3 300	1 100	2 649	

**Table B.5: Social Development - Payments of infrastructure by category**

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available			
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
R'000															
<b>2. Upgrades and additions</b>															
1	Construction of additional dormitories	Emthanjeni	Construction of additional dormitories	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	9 000	-	-	-	-	
2	Upgrading of security reception and offices	Hantam	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	424	-	424	-	-	
3	Mimosa complex : Standby Power Generator	Sol Plaatjie	Conversion of structure	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	31-03-2018	684	-	-	-	-	
4	Construction of new carports at Districts Office - De Aar	Emthanjeni	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	525	-	-	-	-	
5	Askham: Installation of new paving	Mier	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	175	-	-	-	-	
6	Hanover: Installation of new paving and upgrades	Emthanjeni	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	200	-	-	-	-	
7	Garies: Upgrades	Kamiesberg	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	258	-	-	-	-	
8	Thlokomelo: Upgrades	Frances Baard	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	659	-	-	-	-	
9	Gnekwasia: conversion of old nosies into omces and upgrades	Siyancuma	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	570	-	-	-	-	
10	Carnarvon: upgrading of toilets	Kareeberg	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	74	-	-	-	-	
11	NG Meyer: Upgrades	Frances Baard	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	158	-	-	-	-	
12	Barkly West: Electrical Upgrades	Dikgathong	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	100	-	-	-	-	
13	Bopanang: Upgrades	Khara Hais	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	150	-	-	-	-	
14	Molehe Mampe: Upgrades	Frances Baard	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	100	-	-	-	-	
15	Marcus Mbetha: Upgrades	Khara Hais	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	100	-	-	-	-	
16	Mimosa Complex: CCTV, Biometric system, identify card	Sol Plaatjie	Upgrading	0	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	1 200	-	-	-	-	
17	Construction of additional blocks	Khara Hais	Upgrading	0	01-04-2017	31-03-2018	Equitable share	Restorative Services	-	1 100	-	-	1 100	-	
18	Warrenton: Upgrades	Magareng	Upgrading	0	01-04-2017	31-03-2018	Equitable share	Restorative Services	-	350	-	-	350	-	
19	Conversion of houses into offices	Emthanjeni	Upgrading	0	01-04-2017	31-03-2018	Equitable share	Restorative Services	-	1 371	-	-	1 371	-	
20	Construction of additional blocks at Pabelle	Khara Hais	Upgrading	0	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	1 000	-	-	-	1 000	
21	Upgrades to Carnarvon Local Office	Kareeberg	Upgrading	0	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	500	-	-	-	500	
21															
<b>Total Infrastructure leases</b>										-	-	-	-	-	
<b>Total Social Development Infrastructure</b>										-	99 646	-	3 724	3 921	4 149

