

VOTE 12

**DEPARTMENT OF SOCIAL
DEVELOPMENT**

To be appropriated by Vote in 2016/17	R 1 414 986 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Deputy Director General of Social Development

1. Overview

Vision

A Caring and Self-reliant Society

Mission

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

Core Functions of the Department

Promotion of Community Participation

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

Prevention

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

Benefits

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

Protection / Shelters

- State-owned Shelters
- CYCC's (Children's Home & Place of Safety, Secure Care Centers, School of Industries)
- Old Age Homes
- Protective shelter for people with disabilities

- Victim empowerment One-Stop-Centre
- NGO run residential care facilities
- Substance Abuse In-Patient Treatment Centre

Development

- Community Development Projects
- War on Poverty Programme medium to long term interventions
- Training and capacity building for unemployed youth

Transformation

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

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

Legislative mandate

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)

- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

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

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

Cross cutting national and provincial strategies and programmes

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

Overview of the main services the department intends to deliver

- Universal access to Early Childhood Development Centre's for children between 0-4 years
- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training.
- Ensure creation of jobs through Expanded Public Works Programme
- Address substance abuse amongst children and adults in our schools and communities
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities
- Mitigate the effects of HIV and AIDS on infected and affected individuals through social protection
- Universal access to human rights

Demand for changes in services of the department

- Reforming the welfare sector through legislative and policy reforms- we seek to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement.
- Establishing social protection systems & strengthening of monitoring and evaluation of services so as to ensure that our interventions are responsive and yield sustainable outcomes.
- Lastly, intensive monitoring of funded organizations shall be prioritized to ensure value for money.

1.1 Aligning departmental budgets to achieve government's prescribed outcome

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

Programme 1: Administration

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

Programme 2: Social Welfare Services

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

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

Programme 3: Children and Families

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

Programme 4: Restorative Services

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system.

Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services.

Programme 5: Development and Research

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

Programme 6: Special Programmes

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

2. Review of the 2015/16 financial year

The Department intervened on expansion of ECD services across the Province through ECD massification and ECD equipment programmes. The programme was implemented by identifying areas with non-compliant ECD centers for funding and have commenced with the construction of 4 prototypes ECD Centres.

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

- ECD programmes by procuring ECD equipment and expanded services to previously unfunded ECD Centres;
- Home Community Based Care Programmes have funded registered and compliant HCBC across the province;
- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Training and Development is conducted on funded NGO's through support to NGO's sector transfers.
- Youth Development Programme (NYS) provided training and Development to 250 unemployed youth;
- Additional 50 services clubs have been funded to expand services to Older persons

To strengthen alternative care Programmes by:

- Departmental Social Workers provide statutory services by performing prevention and advocacy services to children and families in need of care and support;
- Funded temporary safe care centers;
- Strengthen foster care services

HIV & AIDS Programmes

Transfer payment: Home Community Based Care & Drop in centers.

The Department strengthened and expanded services to the infected and affected in Home Community Based Care Centres and Programmes offered by Departmental Social Workers. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in center programmes. The implementation of EPWP Incentive grant with the allocation for 2015/16 created 534 work opportunities in the Province.

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

People with Disabilities

The Department is determined to reach the 2 per cent target of people with disabilities employed in the Department. Another target is expansion of services to people with disabilities through accredited training through Itsoseng of handicraft Centre. Furthermore the Department has partly implemented

the UN Convention on the Rights of Persons with Disability by establishing and resourcing communities based centers, organizations rendering services to Persons with Disability in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes. In order to respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas:

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

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

- **Hunger and malnutrition**

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following standing programmes are currently implemented by the department and will be up scaled in 2016 to 2017 and throughout the MTEF period:

- Home - Community Based Care Centers and Drop-In Centers which support households infected and affected by HIV and AIDS and related diseases
- Transfer payments for ECDs, Children’s Homes and Places of Safety
- Transfer payments for Old Age Homes and Service Clubs
- Transfer payments for Centers for People with Disabilities
- Transfer payments for Food banks (Vryburg and Rustenburg)
- Social Relief of Distress Programme: Food Provision during emergency situations and establishment of food banks across the province currently funded by National Department of Social Development (Implement Act, Culture and Tourism as one of the Provincial Concretes)

Youth Development

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

The building of the In-Patient Treatment Centre in Taung and Witrand In-Patient Centre in Potchefstroom will give a big boost to rehabilitation of addicted people who are mostly young which

will be completed in June 2016. Currently, the province relies only on the SANPARK Treatment Centre in Klerksdorp which has capacity of 20 beds and Witrand with a capacity of 20 beds.

3. Outlook for the 2016/17 financial year

3.1 Focus Areas

The Department will continue to focus on the following areas throughout the MTEF period:-

- Reforming the welfare sector through legislative and policy reforms- the department seek to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations. The department will employ 50 Social workers in the current MTEF and work with non-profit organisations to address this priority moving forward.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities, and quality education and skills development as per the National Development Plan.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement. The department will have functional food distribution centres in the 2016/17 financial year with 1 300 households accessing food through DSD food security programmes.
- Establishing social protection systems & strengthening of monitoring and evaluation of services so as to ensure that our interventions are responsive and yield sustainable outcomes.
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

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

- Up scaling establishment and resourcing of centers for Persons With Disabilities for care and protection services
- Protective workshops/sheltered employment centers for Persons With Mental Disability
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society
- Increase subsidy for centers rendering service to Persons With Disabilities

- Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. This implies strengthening of the HIV Prevention and Social Behavior Change Programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province the HIV prevalence rate is at 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes in the next financial year and beyond.
- Introduce braille and mobility training at Itsoseng Handicraft Centre as a core element of a decent standard of living by providing quality and skills development as per the National Development Plan.

People with Disabilities

Prioritisation of Departmental Services to Villages, Townships and Small Dorpies

According to United Nations (UN) estimates, there are more than 600 million persons with disabilities throughout the world, 70 per cent of them in developing countries. Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence and war, accidents due to inadequate protection at the workplace and in traffic situations, and, increasingly, age-related diseases. To this effect, in the financial year 2016/17 the Department of Social Development will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centers for Persons With Disabilities for care and protection services
- Protective workshops/sheltered employment centres for Persons With Mental Disability
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society

Child headed household

Provision of psychosocial support services through Child Headed Households and Youth Headed Households

Children who live in child-headed households tend to be older than children in mixed-generation households. Most child-headed households have at least one child older than 15. According to a report published by Children Count NGO it indicates that due to the HIV epidemic, there has been a marked increase in the proportion of children in South Africa who are double orphans. In South Africa, child headed Household start at the age of 15. Male child headed households are more than female

counterparts. This could be that females in the rural areas are married young and therefore are likely to be integrated to a formal family structure than boys.

Saamtrek/Saamwerk philosophy

The department in the spirit of saamtrek-saamwerk and also in response to this burden has commenced with coordinating profiling of information regarding the most vulnerable individuals, households and communities. The affected stakeholders are Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Human Settlements, Department of Rural, Environment and Agricultural Development Agriculture and Rural Development, National Department of Rural Development and Land Reform. To achieve this, the Department will direct resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme.

Poverty/Hunger and malnutrition

Provision of material support to people who experience conditions of distress or undue hardships.

Africans have the highest number of people living in poverty compared to other racial groups. Almost 1.5 million Africans in North West Province out of a total population of 3.6 million are in poverty. According to Stats SA, Bojanala district has the highest number of people in poverty compared to other district municipalities. In numbers, Dr Ruth Segomotsi District municipality has the lowest number of people in poverty followed by Dr Kenneth Kaunda District Municipality. The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030 (NDP, 2012). North West had an about 1.5 Million people in poverty by 2013 within the population size of 3.6 million.

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following programmes will therefore be upscale in 2016 to 2017:

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

HIV & AIDS

According to Stingley, et al (2014), it is estimated that 6.4 million persons were living with HIV/AIDS (PLHIVA) in South Africa in 2012, with 370,000–450,000 HIV infections newly acquired. Global data demonstrate that antiretroviral therapy (ART) use has led to decreased morbidity and mortality from HIV-related causes. South Africa has mounted a vigorous response to its HIV epidemic by massively scaling up the provision of ART. By the end of 2012, an estimated 2.1 million persons were on ART. This has led to a significant increase in life expectancy in South Africa. In rural South Africa, the expanded ART roll-out has been shown to reduce HIV-related mortality by approximately 22 per cent in men and 29 per cent in women. This reduction occurred in a setting characterized by a very high HIV prevalence and a high mortality attributable to HIV. Furthermore, the success of the prevention of mother-to-child transmission of HIV programme, as witnessed by reductions in vertical HIV transmission rates (from approximately 14 per cent in 2004 to less than 3 per cent in 2011), has resulted in major decreases in mortality in infants and children under 5 years.

In fight against HIV & AIDS the department Programmes is making transfer payment: to Home Community Based Care & Drop in centres.

Furthermore, the department will be strengthening and expanding services to the infected and affected through the Home Community Based Care Programmes. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in centre programmes. The implementation of EPWP Incentive grant with the allocation for 2015/16 created 534 work opportunities within the Department .The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. The department is strengthening HIV Prevention and Social behaviour change programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province, HIV prevalence rate is at 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes even in 2016/17 financial year and beyond remains vital.

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

- Up scaling establishment of residential care facilities and service clubs
- Intensify active ageing programme to improve their health profile

- Increase support to statutory organizations rendering services to older Persons

4. Reprioritization

The table below provides amounts reprioritized between sub-programmes in the Department in line with National / Provincial priorities.

Reprioritization per programme

Rand thousand Programmes	2016/17								
	Indicative baseline	Indicative baseline reprioritisation		Reprioritised indicative baseline	Reduction to indicative baseline	Additional Funds	Revised Baseline	Total change from indicative baseline	
		Reprioritisation							Total indicative baseline reprioritisation
		From	To						
Administration	204 799	(15 176)	4 447	(10 729)	194 070	-	-	194 070	10 729
Social Welfare Services	268 336	(36 035)	155 939	61 157	329 493	-	19 399	407 639	(139 303)
Children and Families	469 212	(131 922)	49 873	(31 302)	437 910	(5 000)	-	382 163	87 049
Restorative Services	291 085	(97 600)	66 124	(19 476)	271 609	-	-	259 609	31 476
Development and Research	152 932	(5 479)	8 500	(979)	151 953	-	3 318	159 271	(6 339)
Special Programs	10 905	(171)	1 500	1 329	12 234	-	-	12 234	(1 329)
	-	-	-	-	-	-	-	-	-
Total for Programmes	1 397 269	(286 383)	286 383	-	1 397 269	(5 000)	22 717	1 414 986	(17 717)

Reprioritization per economic classification

Rand thousand	2016/17								
	Indicative baseline	Indicative baseline reprioritisation			Reprioritised indicative baseline	Reduction to indicative baseline	Additional Funds	Revised Baseline	Total change from indicative baseline
		Reprioritisation		Total indicative baseline reprioritisation					
		From	To						
<u>Economic classification</u>									
Compensation of employees	764 822	(47 782)	38 022	2 240	767 062	(5 000)	22 066	772 128	(7 306)
Goods and services	303 096	(125 558)	120 143	(5 415)	297 681	-	588	298 269	4 827
Transfers and subsidies	291 294	(43 571)	46 571	(4 000)	287 294	-	-	294 294	(3 000)
Buildings and other fixed struct	31 066	(15 725)	19 100	3 375	34 441	-	-	34 441	(3 375)
Machinery and equipment	6 991	-	8 800	3 800	10 791	-	63	15 854	(8 863)
								-	
Total economic classification	1 397 269	(232 636)	232 636	-	1 397 269	(5 000)	22 717	1 414 986	(17 717)

Reprioritisation is mainly to the following:-

Compensation of employees

R2.2m is reprioritized to fund compensation of employees for programme 2: Social Welfare Services due to implementation of the changes in the budget programme structure as well as funding of the departmental facilities that are due for operation, i.e. Taung Old Age Home, Witrant Impatient Treatment Centre, Taung Impatient Treatment Centre and upgraded Itsoseng Handcraft Centre.

Goods and Services

A reduction of R5.4 million on goods and services is due to reprioritisation to fund compensation of employees and machinery and equipment for operationalisation of welfare facilities due for completion in 2016/17.

Transfers and Subsidies

A reduction of R4m on transfers and subsidies is funding for completion of construction of 4 prototype ECD centres.

5. Procurement plan

The procurement plan provides for the following:-

- Provision of Security at R15.9 million; Printing at R12.9 million, Catering at R9.1 million and other logistics services at R3.8 million in the Departmental institutions and service points.
- Provision of School uniforms at R4.4 million, food and disaster relief at R4.4 million to needy people in the Province.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	925 981	1 022 836	1 219 945	1 305 290	1 300 290	1 298 208	1 393 976	1 494 051	1 587 118
Conditional grants	11 657	16 431	16 323	27 288	28 306	28 306	17 874	31 602	43 592
Substance Abuse Treatment Grant			12 000	17 000	17 000	17 000		14 238	17 708
Social Sector EPWP Incentive Grant for Province	11 657	16 431	4 323	8 288	8 288	8 288	15 874		
EPWP Integrated Grant for Province				2 000	2 000	2 000	2 000		
Early Childhood Development Grant								17 364	25 884
Donations	-	-	-	-	-	-	1 525	-	-
HWSETA							1 525		
Financing	25 016	10 488	15 885		6 219	6 219			
Departmental receipts	672	706	1 989	1 534	1 534	1 534	1 611	1 692	1 777
Total receipts	963 326	1 050 461	1 254 142	1 334 112	1 336 349	1 334 267	1 414 986	1 527 345	1 632 486

The MTEF allocation is made up of the provincial equitable share to the amount of R1.3 billion and R1.6 million Departmental own receipts. Furthermore, the department is funded through R17.9 million on conditional grants and R1.5 million of donor funding that is received from HWSETA.

6.2 Departmental receipts collection

Table 12.2 : 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	595	706	1 004	700	700	700	735	772	817
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	834	834	834	876	920	960
Total departmental receipts	595	706	1 004	1 534	1 534	1 534	1 611	1 692	1 777

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

7. Payment summary

7.1 Key Assumptions

The below key assumptions form the basis of the 2016/17 budget of the department:

- Inflation projections (CPI) at 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- A 1 per cent of pay progression and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees

Included in the budget is provision for the following:-

- R7 million for improvement on conditions of service (ICS);
- R37 million for posts identified as critical by the Department;
- R4.5 million, carry through effect for regarding of all Clerks;
- R904 thousand as bursaries to qualifying employees of the Department;
- R5.5 million for learner ship programme of Child and Youth Care Workers; which will be redirected to fund orientation mobility practitioners;
- R3.4 million is provision for shelter to Victim of gender based violence;
- R35 million is for completion of Infrastructure projects respectively (Taung Old Age Home, Taung In- Patient Treatment Centres and 4 prototype ECD centres) and refurbishment of Potchefstroom Crisis Centre, Reamogetswe Secure Care Centre and Mahikeng In- Patient Treatment Centre;
- R20 million for expansion of services to Older persons through establishment of Service Clubs;
- R15.9 million is allocation for EPWP Social Sector Incentive EPWP grant for provinces
- R2 million Integrated EPWP grant to Provinces for Province

- R5 million for social development and health show
- R7 million for women and children abuse awareness campaign

National /Provincial Priorities

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

DETAIL OF TRANSFERS AND SUBSIDIES	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Recipient	Audited outcome			Voted (Main appropriation)	Revised Estimate	MEDIUM TERM EXPENDITURE FRAMEWORK		
Programme 1: Administration								
Departmental Agencies	-	81	-	2 645	2 645	2 838	2 980	3 153
H/H employee benefits	882	514	2 175	283	283	298	313	331
Busaries: Non-employees	-	-	-	837	837	1 785	1 874	1 983
Non Profit Institution	624	-	-	-	-	-	-	-
H/H employee benefits-District	-	37	-	-	-	-	-	-
Total	1 506	632	2 175	3 765	3 765	4 921	5 167	5 467
Programme 2: Social Welfare Services								
Old Age Homes	28 189	24 801	27 676	32 930	32 930	35 725	37 511	39 687
Service Clubs	-	3 073	4 323	3 120	3 120	2 343	31 789	63 633
Service Centers	-	2 876	3 995	1 637	1 637	21 653	1 790	1 894
Care for people with Disabilities	11 658	12 656	13 996	14 615	14 615	13 558	12 605	9 781
HIV AND AIDS- TRANSFERS	36 098	31 006	36 385	32 570	32 570	26 646	27 773	21 551
Isibindi	-	-	18 109	18 305	18 305	19 513	20 489	21 677
Support to NGO Sector	-	6 734	3 742	-	-	-	-	-
Total	75 945	81 146	108 226	113 465	103 177	119 438	131 957	158 223
Programme 3: Children & Families								
Child and Youth Care Centres	-	41 914	-	20 094	20 094	10 200	9 360	7 263
Shelters	-	1 824	1 573	2 332	2 332	1 930	1 860	1 443
Children's Homes	-	13 013	14 239	17 602	17 602	14 572	14 040	10 894
ECD's	72 874	40 553	50 503	50 695	50 695	56 496	55 605	58 830
ECD Equipment	-	-	4 425	2 943	2 943	2 291	4 455	4 713
Care and Support to Families	3 950	4 596	5 898	6 972	6 972	5 280	4 777	5 054
ECD Masification	-	-	12 856	14 016	18 100	8 601	10 906	11 539
Temporary safety	-	-	2 074	1 000	1 000	1 020	1 014	787
Drop In Centres	-	-	1 140	1 000	1 000	1 020	1 014	787
Child Protection Organisation	-	-	10 514	12 000	12 000	14 039	15 704	13 686
Total	76 824	101 900	103 222	128 654	132 738	115 449	118 735	114 996
Programme 4: Restorative Services								
Crime Prevention	5 479	9 134	8 181	10 671	10 671	8 834	9 099	7 060
Victim Empowerment	7 440	11 609	13 471	10 523	10 523	10 130	10 434	8 096
Substance Abuse	5 972	6 924	9 690	13 294	13 294	8 522	8 777	6 810
Total	18 891	27 667	31 342	34 488	34 488	27 486	28 310	21 966
Programme 5: Development & Research								
Institutional Capacity Building and support	1 220	-	13 437	4 000	4 000	4 000	14 200	15 024
Poverty Alleviation and Sustainable Livelihoods	23 558	3 207	6 063	6 000	6 000	6 000	6 300	6 665
Youth Development	6 055	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	1 446	-	-	-	-	-	-
Support to NGO Sector	-	-	-	10 000	10 000	10 000	10 500	11 109
Total	30 833	4 653	19 500	20 000	20 000	20 000	31 000	32 798
Total	203 999	215 998	264 465	300 372	294 168	287 294	315 169	333 449

Strategic objectives

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

The strategic objectives of the department include the following:

Governance and institutional development

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

Reduce child, adult and older persons' poverty

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

Social cohesion

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

7.2 Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	141 382	157 613	162 092	177 728	177 728	177 728	194 070	206 586	222 368
2. Social Welfare Services	348 016	303 031	433 187	281 551	299 648	400 725	406 114	387 803	440 852
3. Children And Families	188 768	276 079	272 031	419 149	411 986	329 193	383 688	429 319	473 891
4. Restorative Services	131 132	206 266	199 444	303 594	296 597	268 583	259 609	320 690	306 442
5. Development And Research	105 549	96 144	140 932	142 144	138 324	148 054	159 271	167 257	172 334
6. Special Programs	7 326	9 584	10 397	9 946	12 066	12 066	12 234	15 690	16 600
Total payments and estimates	922 173	1 048 717	1 218 083	1 334 112	1 336 349	1 336 349	1 414 986	1 527 345	1 632 487

Budget Allocation and Additional funding since 2012/13- 2018/19 MTEF

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

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

2014/15 MTEF baseline allocation provided for the following:-

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

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

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

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

R7 million for improvement on conditions of service and R37 million absorption of 50 social work graduates, R3.4 million provision of shelter to Victim of gender based violence, R4.5 million for regarding of clerks, R904 million for bursaries of employees, R5.5 million for learner ship programme, R35 million for completion of Infrastructure projects respectively (Taung Old Age Home, Taung In-Patient Treatment Centres and 4 prototype ECD centres) and refurbishment of Potchefstroom Crisis Centre, Reamogetswe Secure Care Centre and Mahikeng In-Patient Treatment Centre; R3.8 million for maintenance of welfare facilities and R20 million for expansion of services to Older persons through establishment of Service Clubs, R15.8 million allocation for EPWP Social Sector Incentive EPWP grant for provinces, R2 million Integrated EPWP grant to Provinces for Province,

2017/18 MTEF baseline allocation provides for the following:-

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R38.3 million, provision of shelter to Victim of gender based violence of R3.5 million, R4.6 million for maintenance of welfare facilities, R32.6 million for construction and refurbishment of social welfare facilities, R14.2m Substance Abuse Treatment grant and R17.3 million ECD grant.

2018/19 MTEF baseline allocation provides for the following:-

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R41 million, provision of shelter to Victim of gender based violence of R3.7 million, R4.9 million for maintenance and repairs of welfare facilities, R34.5 million for construction and refurbishment of social welfare facilities of R34.5 million, R17.7 million Substance Abuse Treatment grant and R25.8 million ECD grant.

7.3 Summary per economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	677 238	801 888	907 361	979 355	974 355	969 543	1 070 397	1 153 551	1 219 321
Compensation of employees	483 032	572 008	643 773	702 597	685 902	681 090	772 128	816 081	864 589
Goods and services	194 157	229 878	263 588	276 758	288 453	288 453	298 269	337 470	354 732
Interest and rent on land	49	2	-	-	-	-	-	-	-
Transfers and subsidies to:	203 999	215 998	264 466	300 372	287 348	292 160	294 294	327 130	365 808
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 527	-	2 645	2 645	2 565	2 838	2 980	3 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	203 117	213 920	262 292	296 607	283 583	288 395	289 373	321 963	360 341
Households	882	551	2 174	1 120	1 120	1 200	2 083	2 187	2 314
Payments for capital assets	40 936	30 831	46 091	54 385	74 646	74 646	50 295	46 664	47 358
Buildings and other fixed structures	28 602	21 363	42 369	48 890	64 651	64 651	34 441	32 619	28 500
Machinery and equipment	7 504	9 468	3 722	5 495	9 995	9 995	15 854	14 045	18 858
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 830	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	165	-	-	-	-	-	-
Total economic classification	922 173	1 048 717	1 218 083	1 334 112	1 336 349	1 336 349	1 414 986	1 527 345	1 632 487

The budget for compensation of employees increases from R681 million to R772.1 million or 13.4 per cent in 2016/17. The high growth is due to delayed appointments in 2015/16 and the planned appointments throughout the MTEF period. The saving was redirected to fund the establishment of service clubs as per provincial priority, increases to R816 million or 5.9 per cent in 2017/18 and R864.5 million or 5.9 per cent in 2018/19 to provide for appointment of Social Workers, Assistant Community Development Practitioners, Child and Youth Care workers, and improvement in conditions of service

The budget for goods and services increase from R288.2 million to R298.2 million or 3.4 per cent in 2016/17, increases to R337.4 million or 13.1 per cent in 2017/18, and R354.7 million or 5.1 per cent in 2018/19 to provide for operationalization of Taung and Potchefstroom In- Patient Treatment Centre's, Taung Old Age Home, payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth.

The budget for transfers and subsidies decrease from R292.1 million to R294.2 million in 2016/17 this is due to the budget cuts effected on this economic classification in 2015/16 MTEF cycle to fund for other Provincial priorities and the change in strategy in funding Non Profit Organizations , increase to R327.1 million or 11.2 per cent in 2017/18 and further increase to R365.8 million or 11.8 per cent in

2018/19. This is provision for National priorities, Support to the NGO sector, ECD massification and ECD equipment and redirection of prevention services to be performed by Social Workers appointed by the Department.

The budget for payment of capital assets decrease from R74.6 million to R50.2 million 2016/17 due to completion of other infrastructure projects. The Taung and Potchefstroom in- Patient Treatment Centre's are currently due for operation. This budget under this classification also caters for procurement of pool vehicles and machinery and equipment for completed Welfare facilities.

7.4 Infrastructure payments

Table 12.5 : 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	28 231	18 778	32 689	31 390	46 133	46 133	27 441	21 494	1 500
Existing infrastructure assets	659	6 320	16 885	20 320	21 338	21 338	12 240	15 199	38 185
Upgrades and additions	-	594	14 429	18 021	19 039	19 039	7 625	11 125	27 000
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	659	5 726	2 456	2 299	2 299	2 299	4 615	4 074	11 185
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	28 890	25 098	49 574	51 710	67 471	67 471	39 681	36 693	39 685

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

The budget for buildings and other fixed structures decreases from R64.6 million to R34.4 million or -46.7 per cent in 2016/17, decrease to R32.6 million or -5.3 per cent in 2017/18 and decrease to R28.5 million or -12.6 per cent in 2018/19 for construction of Welfare facilities as planned in the previous MTEF cycle. The reduction is mainly for funding of operationalization of completed Welfare facilities and the feasibility study to be performed in 2016/17 financial year to determine the need in communities.

The allocation is construction of the following projects in 2016/17:-

7.4.1 Departmental infrastructure payments

Refer to Annexure (Table B5)

7.4.2 Maintenance

Refer to Annexure (Table B5)

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities- Non Governmental Institutions

DETAIL OF TRANSFERS AND SUBSIDIES	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Recipient	Audited Outcome			Voted (Main appropriation)	Revised Estimate	MEDIUM TERM EXPENDITURE FRAMEWORK		
Programme 1: Administration								
Departmental Agencies	-	81	-	2 645	2 645	2 838	2 980	3 153
H/H employee benefits	882	514	2 175	283	283	298	313	331
Busarries: Non-employees	-	-	-	837	837	1 785	1 874	1 983
Non Profit Institution	624	-	-	-	-	-	-	-
H/H employee benefits-District	-	37	-	-	-	-	-	-
Total	1 506	632	2 175	3 765	3 765	4 921	5 167	5 467
Programme 2: Social Welfare Services								
Old Age Homes	28 189	24 801	27 676	32 930	32 930	35 725	37 511	39 687
Service Clubs	-	3 073	4 323	3 120	3 120	2 343	31 789	63 633
Service Centers	-	2 876	3 995	1 637	1 637	21 653	1 790	1 894
Care for people with Disabilities	11 658	12 656	13 996	14 615	14 615	13 558	12 605	9 781
HIV AND AIDS- TRANSFERS	36 098	31 006	36 385	32 570	32 570	26 646	27 773	21 551
Isibindi	-	-	18 109	18 305	18 305	19 513	20 489	21 677
Support to NGO Sector	-	6 734	3 742	-	-	-	-	-
Total	75 945	81 146	108 226	103 177	103 177	119 438	131 957	158 223
Programme 3: Children & Families								
Child and Youth Care Centres	-	41 914	-	20 094	20 094	10 200	9 360	7 263
Shelters	-	1 824	1 573	2 332	2 332	1 930	1 860	1 443
Children's Homes	-	13 013	14 239	17 602	17 602	14 572	14 040	10 894
ECD's	72 874	40 553	50 503	50 695	50 695	56 496	55 605	58 830
ECD Equipment	-	-	4 425	2 943	2 943	2 291	4 455	4 713
Care and Support to Families	3 950	4 596	5 898	6 972	6 972	8 280	6 777	7 054
ECD Masification	-	-	12 856	14 016	18 100	8 601	10 906	11 539
Temporary safety	-	-	2 074	1 000	1 000	1 020	1 014	787
Drop In Centres	-	-	1 140	1 000	1 000	1 020	1 014	787
Child Protection Organisation	-	-	10 514	12 000	12 000	14 039	13 704	11 686
Total	132 738	132 738	132 738	132 738	132 738	118 449	118 735	114 996
Programme 4: Restorative Services								
Crime Prevention	5 479	9 134	8 181	10 671	10 671	8 834	9 099	7 060
Victim Empowerment	7 440	11 609	13 471	10 523	10 523	10 130	10 434	8 096
Substance Abuse	5 972	6 924	9 690	13 294	13 294	8 522	8 777	6 810
Total	18 891	27 667	31 342	34 488	34 488	27 486	28 310	21 966
Programme 5: Development & Research								
Institutional Capacity Building and support	1 220	-	13 437	4 000	4 000	6 000	14 200	15 024
Poverty Alleviation and Sustainable Livelihoods	23 558	3 207	6 063	6 000	6 000	8 000	6 300	6 665
Youth Development	6 055	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	1 446	-	-	-	-	-	-
Support to NGO Sector	-	-	-	10 000	10 000	10 000	10 500	11 109
Total	30 833	4 653	19 500	20 000	20 000	24 000	31 000	32 798
Total	259 913	246 836	293 981	294 168	294 168	294 294	315 169	333 449

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable to the Department

9. Programme description

Programme 1: Administration

Description and objective

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	6 633	9 019	9 878	7 907	8 907	8 907	10 227	10 738	10 161
2. Corporate Services	97 169	105 708	101 744	117 459	116 459	116 459	125 755	134 626	147 434
3. District Management	37 580	42 886	50 470	52 362	52 362	52 362	58 088	61 222	64 773
Total payments and estimates	141 382	157 613	162 092	177 728	177 728	177 728	194 070	206 586	222 368

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	137 570	154 923	158 898	173 186	173 186	173 186	188 331	200 560	215 992
Compensation of employees	91 216	102 344	109 952	119 588	119 588	119 588	133 142	139 799	147 907
Goods and services	46 305	52 577	48 946	53 598	53 598	53 598	55 189	60 761	68 085
Interest and rent on land	49	2	-	-	-	-	-	-	-
Transfers and subsidies to:	1 506	632	2 174	3 765	3 765	3 765	4 921	5 167	5 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	81	-	2 645	2 645	2 565	2 838	2 980	3 153
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	624	-	-	-	-	-	-	-	-
Households	882	551	2 174	1 120	1 120	1 200	2 083	2 187	2 314
Payments for capital assets	2 306	2 058	1 020	777	777	777	818	859	909
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 306	2 058	1 020	777	777	777	818	859	909
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	141 382	157 613	162 092	177 728	177 728	177 728	194 070	206 586	222 368

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R10.2 million in 2016/17, R10.7 million in 2017/18 and R10.1 million in 2018/19.

Corporate Management Services: Provides for the strategic direction and the overall management and administration of the department. The budget allocation is R125.7 million in 2016/17, R134.6 million in 2017/18 and R147.4 million in 2018/19. The allocation is mainly for the payments of contractual obligations i.e. office accommodation and property payments and appointment of vacant funded posts.

District Management: Provides for the decentralization, management and administration of services at the district level within the department. The budget allocation is R58 million in 2016/17, R61.2 million in 2017/18 and R64.7 million in 2018/19. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff at District level i.e. 4. Deputy Directors finance, 4 Assistant Directors Budget, 4 Assistant Directors Internal Control, 4 Assistant Directors Supply Chain Management and Chief Director District and Institutions.

Economic classification

The budget for compensation of employees increase from R119.5 million to R133.1 million or 11.3 per cent in 2016/17 to R139.7 million or 5 per cent in 2017/18 and R147.9 million or 5.8 per cent in

2018/19 for strengthening of the Corporate support function and to ensure compliance at all levels in the department and appointment of support staff at District level.

The budget for goods and services increase from R53.5 million to R55.1 million or 3 per cent in 2016/17; R60.7 million or 10.1 per cent in 2017/18, and R68 million or 12.1 per cent in 2018/19. This is provision for lease payments, operating payments, stationery to cater for the anticipated staff appointments.

The budget for transfers and subsidies increase from R3.7 million to R4.9 million or 30.7 per cent in 2016/17, R5.1 million or 5 per cent in 2017/18 and R5.4 million or 5.8 per cent in 2018/19. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers.

The budget allocation for machinery and equipment is R818 thousand in 2016/17, R859 thousand and R909 thousand. This is mainly for procurements of furniture and equipment for new and existing staff.

Service Delivery measures

Service Delivery Measure	Estimated Annual Targets		
Performance indicator	2016/17	2017/18	2018/19
Number of officials trained	700	750	750
Number of APP and Annual report developed	2	2	2
Number of IT systems developed	2	2	2
Number of IT master systems developed	1	1	1
Number of newsletters published	16	16	16
Number of legal opinion report compiled	4	4	4
Number of departmental register reviewed	1	1	1
Number of financial statement produced	4	4	4
Number of Departmental budget approved	1	1	1

Programme 2: Social Welfare Services

Description and objective

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

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

The budget of the programme increases from R400.7 million to R406.1 million or 1.3 per cent in 2016/17, decrease to R387.8 million or -4.5 per cent in 2017/18 and R440.8 million or 13.7 per cent in 2018/19.

The allocation is provision for the following:

- Maintenance and repairs of state-run facilities as well as contractual obligations i.e. lease payments
- Establishment of service clubs in 383 wards across the Province and payments of transfers and subsidies to NGO's providing social welfare services.
- Operationalization of Taung Old Age Home and Itsoseng Handicraft centre.

Table 12.8 : 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	140 771	51 992	124 909	27 917	27 917	98 690	129 870	137 319	166 553
2. Services To Older Persons	73 498	93 365	122 531	94 579	112 676	136 472	107 885	119 386	151 278
3. Services To Persons With Disabilities	58 970	57 008	53 735	49 537	49 537	55 002	79 593	55 081	53 429
4. Hiv And Aids	70 850	75 567	77 877	95 487	95 487	99 177	75 055	61 677	54 421
5. Social Relief	3 927	25 099	54 135	14 031	14 031	11 384	13 711	14 340	15 171
Total payments and estimates	348 016	303 031	433 187	281 551	299 648	400 725	406 114	387 803	440 852

Table 12.9 : Summary of payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	245 800	199 402	317 453	145 515	155 803	256 880	289 735	262 232	274 923
Compensation of employees	176 158	160 719	233 365	101 149	110 537	210 174	210 057	178 144	188 475
Goods and services	69 642	38 683	84 088	44 366	45 266	46 706	79 678	84 088	86 448
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	75 945	81 146	90 117	113 465	114 072	114 072	99 925	111 468	136 546
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	75 945	81 146	90 117	113 465	114 072	114 072	99 925	111 468	136 546
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 271	22 483	25 617	22 571	29 773	29 773	16 454	14 103	29 383
Buildings and other fixed structures	23 561	15 786	25 005	21 184	28 386	28 386	7 671	7 125	21 000
Machinery and equipment	2 710	6 697	612	1 387	1 387	1 387	8 783	6 978	8 383
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	348 016	303 031	433 187	281 551	299 648	400 725	406 114	387 803	440 852

Sub-programmes:

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

budget allocation is R129.8 million in 2016/17, R137.3 million in 2017/18 and R166.5 million in 2018/19. This is mainly for payments of operational costs at service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R107.8 million in 2016/17, R119.3 million in 2017/18 and R151.2 million in 2018/19. These are mainly for the expansion of services to Older Persons by establishing of services clubs across the Province and operation of Taung Old Age Home mid 2016/17.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R79.5 million in 2016/17, R55 million in 2017/18 and R53.4 million in 2018/19, the reduction is due to the completion procurement of machinery and equipment for Itsoeng Handicraft center. The allocated budget is mainly for substance of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers (EPWP). Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R75 million in 2016/17, R61.6 million in 2017/18 and R 54.4 million in 2018/19, mainly for expansion of services to people infected and affected by the HIV and AIDS. The reduction in 2017/18 is due to non-allocation of EPWP grants, and the reprioritization of services to fund for the expansion of service clubs and operationalization of welfare facilities and the reallocation of Isibindi transfers to Children & Families.

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

service delivery partners. The budget allocation is R13.7 million in 2016/17, R14.3 million in 2017/18 and R15.1 million in 2018/19, mainly for provision of services during emergency situations.

Per economic classification

The budget for compensation of employees decreases from R210.1 million to R210 million or -0.1 per cent in 2016/17, R178.1 million or -15.2 per cent in 2017/18 and R188.4 million or 5.8 per cent in 2018/19, mainly for improvement on conditions of services and appointment of Social Workers.

The budget for goods and services increases from R46.7 million to R79.6 million or 70.6 per cent in 2016/17, R84 million or 5.5 per cent in 2017/18 and R86.4 million or 2.8 per cent in 2018/19. This is mainly for provision of services during emergency situations, payment of contractual obligations, operationalization of Taung Old Age and Itsoseng Handicraft center.

The budget for transfers and subsidies decreases from R114 million to R99.9 million or -12.4 per cent in 2016/17 due to discontinued EPWP funding and reprioritization of services to fund for expansion of services to Older Persons, increase to R111.4 million or 11.6 per cent in 2017/18 and R136.5 million or 22.5 per cent in 2018/19. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS. The reduction is mainly due to 2014/15 MTEF budget cuts due to the national economic climate. The Departmental Social Workers will perform prevention and advocacy services which were initially performed by NGO's.

The budget for buildings and other fixed structures is R7.6 million in 2016/17, R7.1 million in 2017/18 and R21 million in 2018/19 to allow for payments of final accounts for completed infrastructure projects.

The budget for machinery and equipment is R8.7 million in 2016/17, R6.9 million in 2017/18 and R8.3 million in 2018/19, mainly for procurement of machinery and equipment and motor vehicles for completed Welfare facilities and service points.

Service delivery measures

Service Delivery Measures			
Performance indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of Older Persons accessing services in funded residential facilities managed by NPO's	1 560	1 570	1 580
Number of Older Persons accessing services in Residential facilities managed by Government	150	150	150
Number of older persons reached by statutory organization for provision of services to Older Persons (Age-in-Action)	3 550	3 600	3 700
Number of Older Persons accessing services in funded Community frail care	860	870	880
Number of Older Persons accessing services in funded Service Clubs	1250	1954	1954
Number of Economic Empowerment Programmes supported	10	14	18
Number of persons with disabilities in funded residential facilities managed by Non Profit Organizations	305	357	357
Number of Persons with disabilities in residential facilities managed by Government	16	16	16
Number of persons with disabilities accessing services in protective workshops	66	65	65
Number of Persons with Disabilities mainstreamed in Departmental Programmes	4 400	4 500	4 600
Number of persons with Disabilities accessing community based care services	1100	1100	1100
Number of orphans and vulnerable children receiving Psychosocial Support Services (HCBC & CCC)	100 135	104 135	129 135
Number of organizations trained on Social and Behavior Change Programmes	86	86	90
Number of individuals who benefited from social relief of distress programme	12 900	13 100	13 800

Programme 3: Children and Families

Description and objective

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

Allocations of the programme increase from R329.1 million to R383.6 million or 16.1 per cent in 2016/17, to R429.3 million or 12.3 per cent in 2017/18 to R473.8 million or 10.4 per cent. The allocation provide for the following:-

- Construction of 4 prototype ECD centres
- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.
- Expansion of ECD and partial care services through massification programme.

Table 12.10 : Summary of payments and estimates by sub-programme: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Management And Support	-	40 975	6 874	23 948	23 948	14 551	23 920	33 000	28 977
2. Care And Services To Families	22 293	34 808	39 896	39 203	39 603	41 986	56 273	56 932	60 118
3. Child Care And Protection	93 601	44 665	19 845	120 269	118 904	55 023	134 230	132 604	140 483
4. Ecd And Partial Care	72 874	71 007	146 697	95 704	94 788	156 001	111 348	140 094	179 102
5. Child And Youth Care Centres	-	74 473	56 317	98 170	92 888	57 933	55 971	64 661	63 637
6. Community-Based Care Services For Children	-	10 151	2 402	41 855	41 855	3 699	1 946	2 028	1 574
Total payments and estimates	188 768	276 079	272 031	419 149	411 986	329 193	383 688	429 319	473 891

Table 12.11 : Summary of payments and estimates by economic classification: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	109 814	172 699	149 463	287 702	281 914	194 819	228 378	274 324	296 416
Compensation of employees	94 171	140 968	127 800	241 473	226 285	139 190	187 569	227 184	241 539
Goods and services	15 643	31 731	21 663	46 229	55 629	55 629	40 809	47 140	54 877
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	76 824	101 900	121 333	128 654	120 238	124 540	137 962	151 185	169 031
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	76 824	101 900	121 333	128 654	120 238	124 540	137 962	151 185	169 031
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 130	1 480	1 070	2 793	9 834	9 834	17 348	3 810	8 444
Buildings and other fixed structures	1 657	1 416	700	1 400	5 941	5 941	15 100	1 500	5 000
Machinery and equipment	473	64	370	1 393	3 893	3 893	2 248	2 310	3 444
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	165	-	-	-	-	-	-
Total economic classification	188 768	276 079	272 031	419 149	411 986	329 193	383 688	429 319	473 891

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management, and support staff providing services across all sub-programmes of this programme. The budget allocation is R23.9 million in 2016/17, R33 million in 2017/18 and R28.9 million in 2018/19 for provision of management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services includes evidence based management and information support and Intervention programme and services. The budget allocation is R56.2 million in 2016/17, R56.9 million in 2017/18 and R60.1 million in 2018/19.

Child Care and Protection (Children's Act): Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R134.2 million in 2016/17, R132.6 million in 2017/18 and R140.4 million in 2018/19. The reduction is mainly due to the reprioritization of services to fund other programme priorities within the Department (service clubs).

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD

2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. The budget allocation is R111.3 million in 2016/17, R140 million in 2017/18 and R179.1 million in 2018/19. This is mainly for construction of 4 prototype ECD Centers, expansion and strengthening ECD services through massification project

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centers; drop in centers and monitoring and evaluation of facilities. The budget allocation is R55.9 million in 2016/17, R64.6 million in 2017/18 and R63.6 million in 2018/19.

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child headed households children living and working on the streets and children accessing drop in centers. The budget allocation is R1.9 million in 2016/17, R2 million in 2017/18 and R1.5 million in 2018/19. The reduction is mainly due to the reprioritization of services to fund other programme priorities within the Department.

Per economic classification

The budget for compensation of employees increase from R139.1 million to R187.5 million or 33.7 per cent in 2016/17, R227.1 million or 22.1 per cent in 2017/18 and R241.5 million or 6.3 per cent in 2018/19. This is mainly for absorption of Social Work graduates and improvement on conditions of services, correction of baseline information.

The budget for goods and services decreases from R55.6 million to R40.8 million or 26.6 per cent in 2016/17 increases to R47.1 million or 15.5 per cent in 2017/18 and increases to R54.8 million or 16.4 per cent in 2018/19. The reduction is mainly due to reprioritization of services and allocation of resources per function (e.g. lease payments and property payments funds are redirected to programme 2: Social Services).

The budget for transfers and subsidies decreases from R124.5 million to R137.9 million or 10.8 per cent in 2016/17, to R151.1 million or 9.6 per cent in 2017/18 and R169 million or 11.8 per cent in 2018/19. The reduction is mainly due to re-direction of funding to strengthen services to Older persons to establish service clubs across the province.

The budget for buildings and other fixed structures is R15.1 million in 2016/17 for construction and completion of 4 prototype ECD Centers.

The budget for machinery and equipment is R2.2 million in 2016/17, R2.3 million in 2017/18 and R3.4 million in 2018/19, mainly for procurement of pool vehicles and machinery and equipment completed Welfare facilities.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of family members benefitting from Family Preservation Programmes provided by Government	27 000	40 000	45 000
Number of Schools receiving integrated School social Work Services	400	400	400
Number of family members benefitting from Family Preservation Services provided by Non Profit Organizations	8 000	10 000	12 000
Number of beneficiaries reached through prevention and early intervention programme	80 000	90 000	100 000
Number of children in need of care and protection placed in funded Child and Youth Care Centers managed by NGO's	630	665	635
Number of children in need of care and protection placed in Child and Youth Care Centers managed by Government	80	90	100
Number of beneficiaries who received services from funded CPOs	5 752	6 252	7 252
Number of abused children who received services rendered by social workers	303	303	303
Number of children placed in foster care	9 483	11 583	12 600
Number of children accessing services in funded Drop In Centres	94	94	94
Number of children in need of care and protection receiving social services	750	800	850
Number of registered ECD programme	500	600	700
Number of subsidized children accessing ECD services	21 603	21 603	21 603
Number of ECD sites monitored	700	800	900
Number of ECD facilities benefiting from ECD Massification (special projects)	200	200	200

Programme 4: Restorative Services

Description and objective

The purpose of this programme is to ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality. The programme consists of four sub-programmes namely:-Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

Allocations of the programme increase from R268.5 million to R259.6 million or -3.3 per cent in 2016/17 increase to R320.6 million or 23.5 per cent in 2017/18 to R306.4 million or -4.4 per cent. The reduction is due to completion of Taung and Potchefstroom In-Patient Treatment Centre in 2016/17 and the increase in 2017/18 and 2018/19 are for funding of operationalization of Witrand In-Patient Treatment Centre.

The allocation provide for the following:-

- Construction of Mahikeng In-Patient Treatment Centre
- Operationalization of Taung and Potchefstroom In-Patient Centres.
- Payments of transfers and subsidies providing restorative services across the Province

Table 12.12 : 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	–	40 975	746	7 598	7 478	2 521	8 080	16 530	18 489
2. Crime Prevention	80 906	93 044	102 596	133 746	122 851	118 722	113 160	120 203	120 225
3. Victim Empowerment	27 330	33 598	38 024	67 599	67 599	48 671	56 113	67 631	68 111
4. Substance Abuse, Prevention And Rehabilitation	22 896	38 649	58 078	94 651	98 669	98 669	82 256	116 326	99 617
Total payments and estimates	131 132	206 266	199 444	303 594	296 597	268 583	259 609	320 690	306 442

Table 12.13 : Summary of payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	102 344	174 398	150 510	241 782	234 162	206 148	217 481	265 573	278 000
Compensation of employees	56 128	99 451	84 345	151 238	140 223	112 209	143 068	165 725	175 337
Goods and services	46 216	74 947	66 165	90 544	93 939	93 939	74 413	99 848	102 663
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	18 891	27 667	31 342	34 488	31 093	31 093	27 486	28 310	21 966
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	18 891	27 667	31 342	34 488	31 093	31 093	27 486	28 310	21 966
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	9 897	4 201	17 592	27 324	31 342	31 342	14 642	26 807	6 476
Buildings and other fixed structures	3 384	4 161	16 664	26 306	30 324	30 324	11 670	23 994	2 500
Machinery and equipment	1 683	40	928	1 018	1 018	1 018	2 972	2 813	3 976
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 830	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	131 132	206 266	199 444	303 594	296 597	268 583	259 609	320 690	306 442

Sub programmes

Management and support: provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The budget allocation of R8 million in 2016/17, R16.5 million in 2017/18 and R18.4 million in 2018/19, for provision of management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation of R113.1 million in 2016/17, R120.2 million in 2017/18 and R 120.2 million in 2018/19 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and

support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence as well as operationalization of Vyborg VEP One Stop Centre. The budget allocation of R56.1 million in 2016/17, R67.6 million in 2017/18 and R68.1 million in 2018/19 for implementation of integrated programmes and services to support, care and empower victims of violence in particular women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation of R85.2 million in 2016/17, R82.2 million in 2017/18 and R99.6 million in 2018/19 for expansion of prevention services to people dependent on drugs and other related substances and operationalization of Witrand In-Patient Centre.

Per economic classification

The budget allocation for compensation of employees increase from R112.2 million to R143 million or 27.5 per cent in 2016/17, to R165.7 million or 15.8 per cent in 2017/18 and R175.3 million or 5.8 per cent in 2018/19, mainly for improvement on conditions of services and other compensation related pressures and appointment of personnel for Witrand In-Patient Treatment Centre.

The budget allocation for goods and services decreases from R93.9 million to R74.4 million or -20.8 per cent in 2016/17 due to the implementation of cost reduction strategy to fund for other Departmental priorities, increases to R99.8 million or 34.2 per cent in 2017/18 and increases to R102.6 million or 2.8 per cent in 2018/19 mainly for the payment of contractual obligations and Operationalization of Taung and Witrand In-Patient Treatment Centers in the two outer years.

The budget allocation for transfers and subsidies decreases from R31 million to R 27.4 million or - 11.6 per cent in 2016/17, increases to R28.3 million or 3 per cent in 2017/18 and decrease R21.9 million or -22.4 per cent in 2018/19 to fund for policy priorities related to restorative services and Departmental reprioritization of services to fund service clubs as a Provincial Priority.

The budget for machinery and equipment is R2.9 million in 2016/17, R2.8 million in 2017/18 and R3.9 million in 2018/19 for procurement of machinery and equipment and vehicles for completed welfare facilities.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of Persons accessing Social Crime Prevention Programmes	24 850	39 900	39 900
Number of Persons accessing Social Crime Prevention Programmes in funded Non-Profit Organizations	15 600	17 650	19 650
Number of Persons benefitting from Restorative Justice Interventions	500	600	700
Number of beneficiaries Capacitated on the Integrated Social Crime Prevention Strategy	300	400	600
Number of victims of crime accessing Victim Support Services provided by Government	70 504	70 504	70 504
Number of victims of crime in funded victim empowerment Sites Managed by NPO's	4 000	4 000	4 000
Number of functional VEP Forums in place	24	24	24
Number of service users who accessed inpatient treatment services at funded treatment centers	144	144	144
Number of service users who have accessed public in-patient substance abuse treatment centers	216	396	396
Number of drug prevention programmes implemented for children	1	1	1
Number of children 18 years and below reached through drug prevention programmes.	128 500	141 350	155 485
Number of drug prevention programmes implemented for youth	1	1	1
Number of people (19 and above) reached through drug prevention programmes	233 171	256 488	282 136

Programme 5: Development and Research**Description and objective**

The purpose of this programme is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

The budget allocation increase from R148 million to R159.2 million in 2016/17 to R167.2 million in 2017/18 and R172.3 million in 2018/19.

The allocation provide for the following in line with the provincial and national policy priorities:-

- To expand youth development programmes like the National Youth Service entrepreneurship programme
- To Improve institutional capacity building of Community based projects
- To Appoint Assistant Community Development Practitioners.
- To provide support to NGO sector.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16		2016/17	2017/18	2018/19
1. Management And Support	51 903	59 806	66 909	62 026	62 026	80 558	60 248	64 495	69 235
2. Community Mobilisation	-	-	2 792	3 461	3 461	779	3 652	3 836	4 057
3. Institutional Capacity Building And Support For Npo'S	8 064	9 027	20 080	21 558	20 448	21 906	27 395	36 189	38 376
4. Poverty Alleviation And Sustainable Livelihoods	28 779	13 029	22 097	25 929	23 219	22 177	26 734	23 911	25 382
5. Community Based Research And Planning	2 977	3 384	4 356	2 772	2 772	3 643	3 686	3 870	4 095
6. Youth Development	13 826	10 898	24 686	24 302	24 302	18 459	31 710	28 791	24 669
7. Women Development	-	-	12	2 096	2 096	532	2 528	2 655	2 809
8. Population Policy Promotion	-	-	-	-	-	-	3 318	3 510	3 711
Total payments and estimates	105 549	96 144	140 932	142 144	138 324	148 054	159 271	167 257	172 334

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16		2016/17	2017/18	2018/19
Current payments	74 411	90 893	120 739	121 324	117 324	126 544	134 345	135 284	137 508
Compensation of employees	59 640	62 271	81 364	82 097	82 097	92 757	89 908	94 951	100 457
Goods and services	14 771	28 622	39 375	39 227	35 227	33 787	44 437	40 333	37 051
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 833	4 653	19 500	20 000	18 180	18 690	24 000	31 000	32 798
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 446	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 833	3 207	19 500	20 000	18 180	18 690	24 000	31 000	32 798
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	305	598	693	820	2 820	2 820	926	973	2 028
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	305	598	693	820	2 820	2 820	926	973	2 028
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 549	96 144	140 932	142 144	138 324	148 054	159 271	167 257	172 334

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation of R60.2 million in 2016/17, R64.4 million in 2017/18 and R69.2 million in 2018/19 is for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R3.6 million in 2016/17, R3.8 million in 2017/18 and R4 million in 2018/19 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R27.3 million in 2016/17, R36.1 million in 2017/18 and R38.3 million in 2018/19 for strengthening support to NGO sector.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R26.7 million in 2016/17, R23.9 million in 2017/18 and R25.3 million in 2018/19 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation of R3.6 million in 2016/17, R3.8 million in 2017/18 and R4 million in 2018/19 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. The budget allocation of R 31.7 million in 2016/17, R28.7 million in 2017/18 and R24.6 million in 2018/19 is for appointment of Assistant Community Development Practitioners and training and development for unemployed youth.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation of R 2.5 million in 2016/17, R2.6 million in 2017/18 and R2.8 million in 2018/19 is for women empowerment.

Population Policy Promotion: In alignment with National Institutional Arrangement, the unit Population Policy Promotion has been transferred from Office of the Premier to Department of Social Development. The transfer follows engagements between National Population Unit (located within the National Department of Social Development) and Provincial Population Units in relation to institutional arrangement and coordination processes in order to improve reporting on implementation of the National Population Policy by all Provinces. The function is being transferred with budget of R3.3 million, R3.5 million and R3.7 million over the 2016/17, 2017/18 and 2018/18 MTEF period respectively.

Per economic classification

The budget for compensation of employees' increases from R89.9 million to R94.9 million in 2017/18 and further to R100.5 million in 2018/19. The budget growth is mainly for appointment of Community Development Practitioners and Supervisors and improvement on conditions of services.

Goods and services budget increase from R33.7 million to R44.4 million or 29.8 per cent in 2016/17, decreases to R40.3 million or -9.4 per cent in 2017/18 and R37.1 million or -8.4 per cent in 2018/19 for provision of skills development for unemployed youth and monitoring and evaluation.

The budget allocation for transfers and subsidies is R24 million in 2016/17, R31 million in 2017/18 and R32.7 million in 2018/19 for transfers and subsidies through the MTEF period. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector transfers.

An allocation for machinery and equipment is R863 thousand in 2016/17, R906 thousand in 2017/18 and R1.9 million in 2018/19 for replacement of old and redundant assets for staff and procurement for new appointed staff.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
% (600) of NPOs applications processed within two months of receipt	600	700	700
Number of NPOs capacitated according to the capacity building framework	1 400	1 500	1 500
Number of NPOs assisted with compliance monitoring	800	1 000	1 200
Number of District NPO Forums supported	4	4	4
Number of funded organizations provided with project management support	45	20	10
Number of Integrated household profiling plan developed	1	1	1
Number of EXCO reports on the implementation of integrated household profiling	4	4	4
Number of Community Nutrition and Development Centres established	8	23	23
Number of households profiled	14 000	17 584	17 584
Number communities profiled	382	382	382
Number of Community Based Plans facilitated	382	382	382
Number of women participating in socio economic empowerment programmes	200	300	400
Number of women accessing entrepreneurship skills	60	80	100
Number of women led NPOs participating in foods Security Initiatives	19	38	57
Number of Departmental Population development strategy developed	1	0	0
Number of Demographic Research projects completed	5	6	6
Number of demographic profiles projects completed	50	60	60
Number of Officials (EDMC) who participated in capacity development sessions	120	160	200
Number of Population Policy Monitoring and Evaluation reports produced	1	1	1

Programme 6: Special Programs

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

Table 12.16 : Summary of payments and estimates by sub-programme: Special Programs

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. Special Programmes	7 326	9 584	10 397	9 946	12 066	12 066	12 234	15 690	16 600
Total payments and estimates	7 326	9 584	10 397	9 946	12 066	12 066	12 234	15 690	16 600

Table 12.17 : Summary of payments and estimates by economic classification: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	7 299	9 573	10 298	9 846	11 966	11 966	12 127	15 578	16 482
Compensation of employees	5 719	6 255	6 947	7 052	7 172	7 172	8 384	10 278	10 874
Goods and services	1 580	3 318	3 351	2 794	4 794	4 794	3 743	5 300	5 608
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	27	11	99	100	100	100	107	112	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27	11	99	100	100	100	107	112	118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 326	9 584	10 397	9 946	12 066	12 066	12 234	15 690	16 600

The programme is allocated a budget of R12.2 million in 2016/17, R15.6million in 2017/18 and R16.6 million in 2018/19.

Per economic classification

The budget for compensation of employees increases from R7.1 million to R8.3 million or 16.9 per cent in 2016/17, R10.2 million or 22.6 per cent in 2017/18 and R10.8 million or 5.8 per cent in 2018/19. The increase is due to correction of baseline information which occurred during the reconfiguration of Departments.

The budget for goods and services decreases from R4.7 million to R3.7 million or -21.9 per cent in 2016/17 increases to R5.3 million or 41.6 per cent in 2017/18 and increases to R5.6 million or 5.8 per cent in 2018/19. The allocation is mainly for provision of oversight and monitoring and evaluation services to the targeted groups (Disabled, children and elderly).

The allocation for machinery and equipment is R107 thousand in 2016/17, R112 thousand in 2017/18 and R118 thousand in 2018/19.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2016/17	2017/18	2018/19
Number of Provincial Performance Reports compiled	4	4	4
Number of coordinated Children and Stakeholders participation / awareness conducted	2	2	2
Number of Provincial consultations conducted on Children's Rights	2	2	2
Number of Provincial Annual Program of Action developed on Children's Rights	1	1	1
Number of Capacity Building Workshops conducted on Children's Rights	1	1	1

9.3 Other Programme Information**9.3.1 Personnel numbers and costs**

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

Table 12.18 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	340	351	326	379	379	379	379
2. Social Welfare Services	429	2 576	2 690	968	464	592	613
3. Children And Families	334	413	738	709	758	768	768
4. Restorative Services	213	259	329	369	369	369	369
5. Development And Research	232	246	204	287	236	306	306
6. Special Programs	–	–	18	18	18	18	18
Total provincial personnel numbers	1 548	3 845	4 305	2 730	2 224	2 432	2 453
Total provincial personnel cost (R thousand)	483 032	572 008	643 773	681 090	772 128	816 081	864 589
Unit cost (R thousand)	312	149	150	249	347	336	352

1. Full-time equivalent

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

Administration programme

The provision is for 34 Learner-ships throughout the MTEF period and appointment of Director Financial Accounting and Director Internal Control and 52 other support staff in Districts.

Social Welfare Services programme

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

Children and Families programme

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

Restorative Services programme

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

Development and Research programme

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

Special Programmes

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

Table 12.19 : 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		Filled posts	Additional posts	2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 – 6	601	112 618	636	131 839	926	171 493	1 039	5	1 044	198 769	939	188 749	1 043	249 655	1 043	242 813	-0.0%	6.9%	29.2%
7 – 10	844	310 628	1 032	375 125	1 113	412 708	1 216	7	1 223	363 083	1 131	476 204	1 235	454 868	1 256	501 560	0.9%	11.4%	55.9%
11 – 12	48	14 491	52	20 094	82	39 759	86	3	89	76 149	88	73 174	88	76 007	88	79 975	-0.4%	1.6%	9.8%
13 – 16	25	26 038	25	27 340	29	31 988	29	2	31	32 580	31	34 002	31	36 551	31	40 241	–	7.3%	4.6%
Other	30	19 257	2 100	17 610	2 155	7 013	342	1	343	10 513	35	–	35	–	35	–	-53.3%	-100.0%	0.4%
Total	1 548	483 032	3 845	572 008	4 305	662 981	2 712	18	2 730	681 090	2 224	772 128	2 432	816 081	2 453	864 589	-3.5%	8.3%	100.0%
Programme																			
1. Administration	340	91 216	351	102 344	326	109 952	379	–	379	119 588	379	133 142	379	139 799	379	147 907	–	7.3%	17.2%
2. Social Welfare Services	429	176 158	2 576	160 719	2 690	233 365	968	–	968	210 174	464	210 057	592	178 144	613	188 475	-14.1%	-3.6%	24.4%
3. Children And Families	334	94 171	413	140 968	738	127 800	709	–	709	139 190	758	187 569	768	227 184	768	241 539	2.7%	20.2%	25.7%
4. Restorative Services	213	56 128	259	99 451	329	84 345	369	–	369	112 209	369	143 060	369	165 725	369	175 337	–	16.0%	19.2%
5. Development And Research	232	59 640	246	62 271	204	81 364	287	–	287	92 757	236	89 808	306	94 951	306	100 457	2.2%	2.7%	12.2%
6. Special Programs	–	5 719	–	6 255	18	6 947	–	18	18	7 172	18	8 384	18	10 278	18	10 874	–	14.9%	1.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 548	483 032	3 845	572 008	4 305	663 773	2 712	18.0	2 730	681 090.0	2 224	772 128.2	2 432	816 081.0	2 453	864 588.6	-3.5%	8.3%	100.0%
Employee dispensation classification																			
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.							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							–	–	–	–	–	–	–	–	–	–	–	–	–

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

Table 12.20 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	700	840	1 560	1 000	1 000	1 000	1 000	1 050	1 111
Subsistence and travel	490	588	1 200	700	700	700	700	735	778
Payments on tuition	210	252	360	300	300	300	300	315	333
Other	-	-	-	-	-	-	-	-	-
2. Social Welfare Services	1 844	247	3 144	3 062	3 062	3 062	3 246	3 408	3 606
Subsistence and travel	1 291	173	2 201	2 143	2 143	2 143	2 272	2 386	2 524
Payments on tuition	553	74	943	919	919	919	974	1 023	1 082
Other	-	-	-	-	-	-	-	-	-
3. Children And Families	461	62	766	765	765	765	811	852	901
Subsistence and travel	323	43	536	535	535	535	568	596	631
Payments on tuition	138	19	230	230	230	230	243	255	270
Other	-	-	-	-	-	-	-	-	-
4. Restorative Services	68	100	330	276	276	276	352	370	391
Subsistence and travel	48	70	231	193	193	193	246	258	273
Payments on tuition	20	30	99	83	83	83	106	111	118
Other	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
6. Special Programs	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	3 073	1 249	5 800	5 103	5 103	5 103	5 409	5 679	6 009

9.3.2 Training

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

Table 12.21 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Number of staff	48	14 491	52	20 094	20 094	20 094	82	39 759	86
Number of personnel trained	868	880	900	980	980	980	1 010	1 061	1 122
of which									
Male	362	370	390	430	430	430	450	473	500
Female	506	510	510	550	550	550	560	588	622
Number of training opportunities	119	142	152	167	167	167	181	190	201
of which									
Tertiary	22	-	-	-	-	-	-	-	-
Workshops	54	62	62	64	64	64	65	68	72
Seminars	10	20	20	23	23	23	26	27	29
Other	33	60	70	80	80	80	90	95	100
Number of bursaries offered	22	73	103	70	70	70	80	84	89
Number of interns appointed	20	60	60	60	60	60	60	63	67
Number of learnerships appointed	-	100	100	120	120	120	120	126	133
Number of days spent on training	365	-	-	-	-	-	-	-	-

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

2016/17 Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	677 238	801 888	907 361	979 355	974 355	969 543	1 070 397	1 153 551	1 219 321
Compensation of employees	483 032	572 008	643 773	702 597	685 902	681 090	772 128	816 081	864 589
Salaries and wages	406 898	488 158	643 769	621 915	605 220	576 375	672 061	704 440	746 474
Social contributions	76 134	83 850	4	80 682	80 682	104 715	100 067	111 641	118 115
Goods and services	194 157	229 878	263 588	276 758	288 453	288 453	298 269	337 470	354 732
Administrative fees	267	868	217	608	608	470	728	764	808
Advertising	2 746	3 468	3 905	3 204	3 204	6 829	3 534	3 517	3 720
Assets less than the capitalisation threshold	2 583	1 763	2 293	2 098	2 235	5 590	2 994	3 645	3 756
Audit cost: External	3 955	3 941	5 200	3 211	3 211	3 842	3 382	4 108	4 346
Bursaries: Employees	–	–	–	–	–	–	105	110	117
Catering: Departmental activities	6 842	9 343	8 667	4 261	4 261	9 628	5 545	7 477	7 908
Communication (G&S)	13 487	13 704	15 311	8 056	8 056	12 564	12 893	12 485	11 710
Computer services	1 062	890	74	2 074	2 074	3 039	583	612	647
Consultants and professional services: Business and advisory services	36 054	44 262	59 785	68 951	68 951	64 814	2 263	3 951	5 237
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	-2	–	2	2
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	649	3 280	10 509	780	780	534	174	629	666
Contractors	2 667	4 798	5 006	4 348	4 348	3 813	69 217	10 223	25 997
Agency and support / outsourced services	1 690	5 324	5 095	4 445	7 840	7 403	15 329	83 473	88 636
Entertainment	1	4	200	13	13	13	–	–	–
Fleet services (including government motor transport)	1	6 902	4 157	8 778	8 778	8 866	9 526	10 973	6 610
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	67	8	73	73	15	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	3 463	4 547	4 879	5 961	5 961	8 106	7 134	9 090	9 620
Inventory: Fuel, oil and gas	92	70	43	277	277	37	292	305	323
Inventory: Learner and teacher support material	44	73	79	2 244	2 244	97	1 530	1 655	750
Inventory: Materials and supplies	123	97	203	1 775	1 775	323	2 081	2 268	1 336
Inventory: Medical supplies	323	487	477	807	807	436	850	893	944
Inventory: Medicine	4	28	10	185	185	53	194	203	214
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	6	166	–	132	132	94	115	135	143
Consumable supplies	2 828	7 347	6 686	10 346	10 710	7 759	9 519	9 273	9 531
Consumable: Stationery, printing and office supplies	5 147	7 694	6 203	10 544	10 544	7 168	12 872	13 956	14 467
Operating leases	32 560	33 888	39 280	38 275	38 275	43 411	34 911	44 464	56 458
Property payments	12 063	14 473	20 793	29 412	38 812	24 306	21 871	26 931	34 129
Transport provided: Departmental activity	2 631	3 798	1 180	3 742	3 742	4 098	4 463	5 238	5 541
Travel and subsistence	37 028	44 179	41 963	19 010	21 010	41 743	33 184	39 127	31 394
Training and development	4 515	6 434	11 007	29 640	26 039	14 630	29 981	22 942	17 597
Operating payments	17 733	3 170	4 360	10 017	10 017	3 686	9 672	14 923	7 789
Venues and facilities	3 294	4 813	5 998	3 423	3 423	5 028	3 249	4 016	4 249
Rental and hiring	299	–	–	68	68	60	78	82	87
Interest and rent on land	49	2	–	–	–	–	–	–	–
Interest	49	2	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	203 999	215 998	264 466	300 372	287 348	292 160	294 294	327 130	365 808
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 527	–	2 645	2 645	2 565	2 838	2 980	3 153
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	1 527	–	2 645	2 645	2 565	2 838	2 980	3 153
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	203 117	213 920	262 292	296 607	283 583	288 395	289 373	321 963	360 341
Households	882	551	2 174	1 120	1 120	1 200	2 083	2 187	2 314
Social benefits	882	514	2 142	283	283	363	298	313	331
Other transfers to households	–	37	32	837	837	837	1 785	1 874	1 983
Payments for capital assets	40 936	30 831	46 091	54 385	74 646	74 646	50 295	46 664	47 358
Buildings and other fixed structures	28 602	21 363	42 369	48 890	64 651	64 651	34 441	32 619	28 500
Buildings	28 326	21 353	42 369	48 890	64 651	64 651	34 441	32 619	28 500
Other fixed structures	276	10	–	–	–	–	–	–	–
Machinery and equipment	7 504	9 468	3 722	5 495	9 995	9 995	15 854	14 045	18 858
Transport equipment	–	954	3 710	–	–	–	6 600	4 000	4 232
Other machinery and equipment	7 504	8 514	12	5 495	9 995	9 995	9 254	10 045	14 626
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	4 830	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	165	–	–	–	–	–	–
Total economic classification	922 173	1 048 717	1 218 083	1 334 112	1 336 349	1 336 349	1 414 986	1 527 345	1 632 487

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	137 570	154 923	158 898	173 186	173 186	173 186	188 331	200 560	215 992
Compensation of employees	91 216	102 344	109 952	119 588	119 588	119 588	133 142	139 799	147 907
Salaries and wages	78 244	88 140	109 952	101 797	101 797	101 649	116 566	119 746	126 692
Social contributions	12 972	14 204	–	17 791	17 791	17 939	16 576	20 053	21 215
Goods and services	46 305	52 577	48 946	53 598	53 598	53 598	55 189	60 761	68 085
Administrative fees	131	242	213	225	225	234	238	250	265
Advertising	473	892	1 596	433	433	1 243	455	478	506
Assets less than the capitalisation threshold	446	259	483	1 034	1 034	530	1 764	1 852	1 959
Audit cost: External	2 966	3 609	4 343	3 211	3 211	3 842	3 382	4 104	4 342
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	949	1 625	1 868	1 180	1 180	1 901	1 100	1 250	1 322
Communication (G&S)	5 310	6 329	5 912	5 962	5 962	7 065	2 568	2 724	2 882
Computer services	219	809	74	1 850	1 850	1 013	317	333	352
Consultants and professional services: Business and advisory services	587	2 267	658	866	866	941	912	958	1 013
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	168	822	3 691	404	404	404	–	446	472
Contractors	256	55	18	252	252	292	138	145	153
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	1	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1	–	1	–	–	150	1 925	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	24	–	–	–	10	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	99	81	74	163	163	150	173	182	192
Inventory: Fuel, oil and gas	–	–	–	156	156	–	165	173	183
Inventory: Learner and teacher support material	–	–	–	4	4	34	4	4	4
Inventory: Materials and supplies	24	44	112	172	172	31	181	190	201
Inventory: Medical supplies	–	–	–	4	4	–	4	4	4
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	6	–	–	–	–	–	–	–	–
Consumable supplies	75	411	393	787	787	653	728	869	920
Consumable: Stationery, printing and office supplies	1 767	2 734	2 165	5 509	5 509	3 358	5 402	6 669	7 054
Operating leases	14 685	16 415	12 258	18 469	18 469	18 644	20 348	21 366	27 107
Property payments	3 512	4 651	4 179	3 388	3 388	4 326	3 567	3 745	6 463
Transport provided: Departmental activity	43	77	143	296	296	187	312	328	347
Travel and subsistence	12 625	9 786	8 581	4 910	4 910	6 992	8 012	9 935	9 311
Training and development	342	384	222	754	754	799	740	777	823
Operating payments	824	330	789	2 860	2 860	327	2 012	3 163	1 346
Venues and facilities	796	731	1 173	709	709	472	742	816	864
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	49	2	–	–	–	–	–	–	–
Interest	49	2	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 506	632	2 174	3 765	3 765	3 765	4 921	5 167	5 467
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	81	–	2 645	2 645	2 565	2 838	2 980	3 153
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	81	–	2 645	2 645	2 565	2 838	2 980	3 153
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	624	–	–	–	–	–	–	–	–
Households	882	551	2 174	1 120	1 120	1 200	2 083	2 187	2 314
Social benefits	882	514	2 142	283	283	363	298	313	331
Other transfers to households	–	37	32	837	837	837	1 785	1 874	1 983
Payments for capital assets	2 306	2 058	1 020	777	777	777	818	859	909
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 306	2 058	1 020	777	777	777	818	859	909
Transport equipment	–	–	1 008	–	–	–	–	–	–
Other machinery and equipment	2 306	2 058	12	777	777	777	818	859	909
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	141 382	157 613	162 092	177 728	177 728	177 728	194 070	206 586	222 368

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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	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	245 800	199 402	317 453	145 515	155 803	256 880	289 735	262 232	274 923
Compensation of employees	176 158	160 719	233 365	101 149	110 537	210 174	210 057	178 144	188 475
Salaries and wages	147 325	139 710	233 365	88 715	98 103	176 215	184 346	155 718	164 742
Social contributions	28 833	21 009	–	12 434	12 434	33 959	25 711	22 426	23 733
Goods and services	69 642	38 683	84 088	44 366	45 266	46 706	79 678	84 088	86 446
Administrative fees	12	256	–	221	221	96	437	459	486
Advertising	1 328	315	821	1 022	1 022	239	877	921	972
Assets less than the capitalisation threshold	453	819	708	435	572	1 806	217	228	241
Audit cost: External	989	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 406	1 316	3 163	934	934	2 931	2 024	2 058	2 177
Communication (G&S)	6 106	2 510	5 557	975	975	1 608	6 124	6 700	7 089
Computer services	–	2	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	173	68	2 810	245	245	181	206	216	228
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	2	2
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	481	224	4 840	368	368	122	174	183	194
Contractors	606	1 458	2 751	1 530	1 530	1 471	5 090	3 278	3 469
Agency and support / outsourced services	549	987	639	717	717	632	4 387	4 598	4 865
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1 752	4 156	8 578	8 578	8 716	4 601	7 473	4 849
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	35	8	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	2 968	3 668	4 784	4 949	4 949	7 304	6 515	7 783	8 235
Inventory: Fuel, oil and gas	55	33	43	70	70	34	73	76	80
Inventory: Learner and teacher support material	–	–	–	160	160	17	330	346	366
Inventory: Materials and supplies	88	18	36	943	943	162	323	364	385
Inventory: Medical supplies	303	431	385	564	564	400	594	624	660
Inventory: Medicine	4	1	4	58	58	13	61	64	67
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	2 205	5 368	4 748	8 088	8 452	5 329	5 651	5 920	6 263
Consumable: Stationery, printing and office supplies	1 922	805	2 515	1 739	1 739	1 210	2 401	2 904	3 072
Operating leases	16 485	5 898	18 725	1 233	1 233	1 095	11 923	8 622	19 633
Property payments	6 097	3 228	12 384	1 022	1 022	1 973	14 261	5 852	9 223
Transport provided: Departmental activity	1 421	838	380	1 378	1 378	375	1 698	1 783	1 886
Travel and subsistence	9 845	6 996	11 343	3 141	3 141	9 041	5 894	11 665	5 342
Training and development	1 543	653	1 479	2 346	2 745	451	–	1 000	1 058
Operating payments	12 495	650	886	3 340	3 340	837	5 531	10 181	4 772
Venues and facilities	809	354	923	310	310	663	286	788	834
Rental and hiring	299	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	75 945	81 146	90 117	113 465	114 072	114 072	99 925	111 468	136 546
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	75 945	81 146	90 117	113 465	114 072	114 072	99 925	111 468	136 546
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	26 271	22 483	25 617	22 571	29 773	29 773	16 454	14 103	29 383
Buildings and other fixed structures	23 561	15 786	25 005	21 184	28 386	28 386	7 671	7 125	21 000
Buildings	23 561	15 786	25 005	21 184	28 386	28 386	7 671	7 125	21 000
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 710	6 697	612	1 387	1 387	1 387	8 783	6 978	8 383
Transport equipment	–	954	612	–	–	–	5 800	4 000	4 232
Other machinery and equipment	2 710	5 743	–	1 387	1 387	1 387	2 983	2 978	4 151
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	348 016	303 031	433 187	281 551	299 648	400 725	406 114	387 803	440 852

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	109 814	172 699	149 463	287 702	281 914	194 819	228 378	274 324	296 416
Compensation of employees	94 171	140 968	127 800	241 473	226 285	139 190	187 569	227 184	241 539
Salaries and wages	78 128	118 384	127 796	219 099	203 911	116 050	158 623	191 004	203 267
Social contributions	16 043	22 584	4	22 374	22 374	23 140	28 946	36 180	38 272
Goods and services	15 643	31 731	21 663	46 229	55 629	55 629	40 809	47 140	54 877
Administrative fees	19	130	4	109	109	97	58	60	63
Advertising	492	402	188	393	393	3 121	562	155	164
Assets less than the capitalisation threshold	278	63	757	265	265	1 297	445	467	394
Audit cost: External	-	-	-	-	-	-	-	4	4
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	641	1 376	624	401	401	1 532	297	267	283
Communication (G&S)	587	2 195	323	206	206	3 447	168	1 976	590
Computer services	-	-	-	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	20	46	1 224	1 305	1 305	121	1 372	847	896
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	2 017	1 978	6	6	6	-	-	-
Contractors	199	1 350	16	826	826	644	1 082	5 583	21 087
Agency and support / outsourced services	1 141	1 969	1 857	808	808	1 637	7 704	6 789	7 183
Entertainment	-	-	200	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 691	-	150	150	-	1 500	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	-	73	73	5	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	40	38	21	210	210	48	307	322	341
Inventory: Fuel, oil and gas	37	26	-	51	51	3	54	56	60
Inventory: Learner and teacher support material	44	73	79	2 080	2 080	46	1 196	1 305	380
Inventory: Materials and supplies	11	12	29	530	530	115	1 442	1 572	600
Inventory: Medical supplies	20	56	92	239	239	17	252	265	280
Inventory: Medicine	-	27	6	127	127	40	133	139	147
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	106	106	94	34	36	38
Consumable supplies	472	580	1 082	651	651	1 053	2 245	858	630
Consumable: Stationery, printing and office supplies	353	1 017	267	716	716	1 077	2 411	771	519
Operating leases	1 007	5 699	3 105	4 944	4 944	8 872	1 511	11 841	6 930
Property payments	1 453	3 172	1 633	23 946	33 346	17 042	2 012	8 372	8 516
Transport provided: Departmental activity	446	704	115	191	191	460	507	333	352
Travel and subsistence	4 949	6 861	6 567	3 844	3 844	8 819	7 389	2 397	2 536
Training and development	-	635	194	2 665	2 665	3 710	6 808	1 986	2 101
Operating payments	2 929	934	811	887	887	977	827	369	391
Venues and facilities	505	657	491	432	432	1 288	415	288	305
Rental and hiring	-	-	-	68	68	60	78	82	87
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	76 824	101 900	121 333	128 654	120 238	124 540	137 962	151 185	169 031
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	76 824	101 900	121 333	128 654	120 238	124 540	137 962	151 185	169 031
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 130	1 480	1 070	2 793	9 834	9 834	17 348	3 810	8 444
Buildings and other fixed structures	1 657	1 416	700	1 400	5 941	5 941	15 100	1 500	5 000
Buildings	1 657	1 416	700	1 400	5 941	5 941	15 100	1 500	5 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	473	64	370	1 393	3 893	3 893	2 248	2 310	3 444
Transport equipment	-	-	370	-	-	-	-	-	-
Other machinery and equipment	473	64	-	1 393	3 893	3 893	2 248	2 310	3 444
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	165	-	-	-	-	-	-
Total economic classification	188 768	276 079	272 031	419 149	411 986	329 193	383 888	429 319	473 891

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	102 344	174 398	150 510	241 782	234 162	206 148	217 481	265 573	278 000
Compensation of employees	56 128	99 451	84 345	151 238	140 223	112 209	143 068	165 725	175 337
Salaries and wages	47 037	83 901	84 345	136 467	125 452	96 712	127 786	147 679	156 244
Social contributions	9 091	15 550	-	14 771	14 771	15 497	15 282	18 046	19 093
Goods and services	46 216	74 947	66 165	90 544	93 939	93 939	74 413	99 848	102 663
Administrative fees	-	222	-	-	-	13	-	-	-
Advertising	283	1 023	294	593	593	691	766	845	895
Assets less than the capitalisation threshold	1 406	135	24	97	97	714	224	736	779
Audit cost: External	-	332	857	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	765	1 777	758	259	259	439	155	1 759	1 860
Communication (G&S)	178	2 294	319	122	122	89	165	173	183
Computer services	783	39	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	35 268	41 155	51 492	63 852	63 852	63 208	-2 697	74	78
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-2	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	217	-	2	2	2	-	-	-
Contractors	1 153	1 395	48	1 542	1 542	1 336	62 678	977	1 034
Agency and support / outsourced services	-	2 368	2 599	2 760	6 155	5 041	3 069	71 909	76 400
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 691	-	50	50	-	-	3 500	1 761
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	7	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	341	739	-	633	633	596	113	774	820
Inventory: Fuel, oil and gas	-	11	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	12	26	2	2	12	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	166	-	26	26	-	14	15	16
Consumable supplies	61	900	426	301	301	591	311	749	791
Consumable: Stationery, printing and office supplies	428	758	368	817	817	614	869	1 165	1 233
Operating leases	316	5 717	631	13 155	13 155	14 188	1 000	2 500	2 645
Property payments	804	3 270	839	771	771	671	1 731	8 647	9 594
Transport provided: Departmental activity	266	605	63	479	479	306	420	441	467
Travel and subsistence	3 319	7 760	6 055	2 176	2 176	4 469	4 943	4 907	3 390
Training and development	-	704	-	378	378	219	109	114	121
Operating payments	341	736	687	1 883	1 883	378	33	35	37
Venues and facilities	504	914	679	646	646	384	510	528	559
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 891	27 667	31 342	34 488	31 093	31 093	27 486	28 310	21 966
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 891	27 667	31 342	34 488	31 093	31 093	27 486	28 310	21 966
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 897	4 201	17 592	27 324	31 342	31 342	14 642	26 807	6 476
Buildings and other fixed structures	3 384	4 161	16 664	26 306	30 324	30 324	11 670	23 994	2 500
Buildings	3 108	4 151	16 664	26 306	30 324	30 324	11 670	23 994	2 500
Other fixed structures	276	10	-	-	-	-	-	-	-
Machinery and equipment	1 683	40	928	1 018	1 018	1 018	2 972	2 813	3 976
Transport equipment	-	-	928	-	-	-	800	-	-
Other machinery and equipment	1 683	40	-	1 018	1 018	1 018	2 172	2 813	3 976
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 830	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	131 132	206 266	199 444	303 594	296 597	268 583	259 609	320 690	306 442

Department of Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	74 411	90 893	120 739	121 324	117 324	126 544	134 345	135 284	137 508
Compensation of employees	59 640	62 271	81 364	82 097	82 097	92 757	89 908	94 951	100 457
Salaries and wages	51 199	52 573	81 364	69 904	69 904	79 485	77 535	81 953	86 705
Social contributions	8 441	9 698	-	12 193	12 193	13 272	12 373	12 998	13 752
Goods and services	14 771	28 622	39 375	39 227	35 227	33 787	44 437	40 333	37 051
Administrative fees	37	18	-	53	53	30	-5	-5	-6
Advertising	170	593	609	583	583	1 363	684	718	760
Assets less than the capitalisation threshold	-	487	312	127	127	1 103	204	215	227
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	105	110	117
Catering: Departmental activities	1 930	2 686	1 728	1 047	1 047	2 254	1 277	1 330	1 406
Communication (G&S)	1 306	355	3 144	601	601	193	3 658	691	732
Computer services	51	31	-	224	224	2 025	266	279	295
Consultants and professional services: Business and advisory services	6	701	3 520	2 583	2 583	288	2 470	1 856	3 022
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	426	540	2 168	198	198	70	229	240	254
Agency and support / outsourced services	-	-	-	160	160	93	169	177	188
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 768	-	-	-	-	1 500	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	21	-	6	6	8	26	29	32
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	11	-	128	128	3	135	142	150
Inventory: Medical supplies	-	-	-	-	-	19	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	15	87	33	459	459	117	234	509	538
Consumable: Stationery, printing and office supplies	594	2 242	883	1 453	1 453	810	1 639	1 947	2 060
Operating leases	-	111	4 561	474	474	632	129	135	143
Property payments	197	152	1 758	285	285	294	300	315	333
Transport provided: Departmental activity	263	1 370	449	1 153	1 153	2 019	1 326	1 893	2 002
Travel and subsistence	5 563	11 561	7 603	4 139	4 139	10 356	5 656	8 488	8 979
Training and development	2 615	4 015	9 074	23 341	19 341	9 295	22 160	18 893	13 312
Operating payments	1 056	520	801	1 047	1 047	1 167	1 119	1 175	1 243
Venues and facilities	537	1 353	2 732	1 166	1 166	1 648	1 156	1 196	1 264
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 833	4 653	19 500	20 000	18 180	18 690	24 000	31 000	32 798
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 446	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 446	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 833	3 207	19 500	20 000	18 180	18 690	24 000	31 000	32 798
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	305	598	693	820	2 820	2 820	926	973	2 028
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	305	598	693	820	2 820	2 820	926	973	2 028
Transport equipment	-	-	693	-	-	-	-	-	-
Other machinery and equipment	305	598	-	820	2 820	2 820	926	973	2 028
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 549	96 144	140 932	142 144	138 324	148 054	159 271	167 257	172 334

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	7 299	9 573	10 298	9 846	11 966	11 966	12 127	15 578	16 482
Compensation of employees	5 719	6 255	6 947	7 052	7 172	7 172	8 384	10 278	10 874
Salaries and wages	4 965	5 450	6 947	5 933	6 053	6 264	7 205	8 340	8 824
Social contributions	754	805	-	1 119	1 119	908	1 179	1 938	2 050
Goods and services	1 580	3 318	3 351	2 794	4 794	4 794	3 743	5 300	5 608
Administrative fees	68	-	-	-	-	-	-	-	-
Advertising	-	243	397	180	180	172	190	400	423
Assets less than the capitalisation threshold	-	-	9	140	140	140	140	147	156
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	151	563	526	440	440	571	692	813	860
Communication (G&S)	-	21	56	190	190	162	210	221	234
Computer services	9	9	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	25	81	100	100	75	-	-	-
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	27	-	5	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	4	-	13	13	13	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	67	84	89
Consumable supplies	-	1	4	60	60	16	350	368	389
Consumable: Stationery, printing and office supplies	83	138	5	310	310	99	150	500	529
Operating leases	67	48	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	192	204	30	245	245	751	200	460	487
Travel and subsistence	727	1 215	1 814	800	2 800	2 066	1 290	1 735	1 836
Training and development	15	43	38	156	156	156	164	172	182
Operating payments	88	-	386	-	-	-	150	-	-
Venues and facilities	143	804	-	160	160	573	140	400	423
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	27	11	99	100	100	100	107	112	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27	11	99	100	100	100	107	112	118
Transport equipment	-	-	99	-	-	-	-	-	-
Other machinery and equipment	27	11	-	100	100	100	107	112	118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 326	9 584	10 397	9 946	12 066	12 066	12 234	15 690	16 600

Department of Social Development

Table B5 Social Development - Payment by Infrastructure category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1	Taung Old Age Home	Construction	5	Township	Greater Taung/ Dr RSM	Buildings and Other fixed Structures	Old Age Home	10/01/2013	26/02/2016	ES	Social Welfare Services	Individual	73 626	30 390	3 171	0	0
2	Taung Inpatient Treatment Centre	Construction	7	Township	Greater Taung/ Dr RSM	Buildings and Other fixed Structures	Inpatient Treatment Centre	01/01/2013	15/02/2016	ES	Social Welfare Services	Individual	21 158	0	5 670	0	0
3	Sefikile ECD	Construction	31	Village	Moses Kotane	Buildings and Other fixed Structures	ECD	01/02/2016	31/08/2016	ES	Children and Families	Individual	3 300	0	3 400		
4	Sefikile(Alamelang)ECD	Construction	31	Village	Moses Kotane	Buildings and Other fixed Structures	ECD	01/03/2016	31/08/2016	ES	Children and Families	Individual	3 300	0	3 400		
5	Tshidiamolomo ECD	Construction	1	Village	Ratlou / NMM	Buildings and Other fixed Structures	ECD	01/02/2016	31/08/2016	ES	Children and Families	Individual	3 300	0	3 400		
5	Mabule Ratlou ECD	Construction	1	Village	Ratlou / NMM	Buildings and Other fixed Structures	ECD	01/02/2016	31/08/2016	ES	Children and Families	Individual	3 300	0	3 400	0	0
6	Mahikeng Inpatient Treatment Centre	Design	5	Township	Mahikeng / NMM	Buildings and Other fixed Structures	Inpatient Treatment Centre	01/04/2015	30/04/2016	ES	Social Welfare Services	Individual	77 000	0	3 500	21 494	1 500
7	Boikagong Children's Home	Handover	7	Township	Mahikeng / NMM	Buildings and Other fixed Structures	Children's Home	30/11/2014	31/03/2015	ES	Social Welfare Services	Individual	3 100	0	0	0	0
Total New and replacements assets													188 084	30 390	25 941	21 494	1 500
2. Upgrades and additions																	
1	Creation of a New Registry at Boikagong	Design	7	Township	Mahikeng / NMM	Buildings and Other fixed Structures	Office Accommodation	01/9/2016	30/05/2017	ES	Social Welfare Services	Individual	1 500	0	1 500	1 500	5 000
2	Kobie van Zyl Building	Design	3	Township	Rustenburg / Bojanala	Buildings and Other fixed Structures	Office Accommodation	01/08/2016	30/05/2017	ES	Social Welfare Services	Individual	4 500	0	2 000	3 125	10 000
3	Vryburg District Office:	Design	7	Small Dorpie	Naledi/ Dr RSM	Buildings and Other fixed Structures	Office Accommodation	01/7/2016	30/03/2017	ES	Social Welfare Services	Individual	3 000	0	2 000	2 000	10 000
4	Potchefstroom Inpatient Treatment Centre	Construction	26	Not VTSD	Tlokwel/ Dr KK	Buildings and Other fixed Structures	Inpatient Treatment Centre	01/04/2014	31/03/2016	ES	Social Welfare Services	Individual	22 000	8 000	1 500	0	0
5	Reamogetswe Secure Care center	Design	11	Dorpie	Madibeng/ Bojanala	Buildings and Other fixed Structures	Secure Care Centre	Pending confirmation	Pending	ES	Social Welfare Services	Individual	5 000	0	1 000	2 500	1 000
6	Sonop Old Age Home	Design	11	Dorpie	Madibeng/ Bojanala	Buildings and Other fixed Structures	Secure Care Centre	Pending confirmation	Pending	ES	Social Welfare Services	Individual		0	500	2 000	1 000
Total Upgrades and additions													36 000	8 000	8 500	11 125	27 000
3. Rehabilitation, renovations and refurbishments																	
Total Rehabilitation, renovations and refurbishments																	
4. Maintenance and repairs																	
1	Vryburg Victim Empowerment Centre	Design	7	Small Dorpie	Naledi/ Dr RSM	Buildings and Other fixed Structures	Victim Empowerment Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	1 139	0	240	499	200
2	Matosana Secure Care Centre	Design	10	Small Dorpie	Matosana/ Dr KK	Buildings and Other fixed Structures	Secure Care Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	300	0	0	0	0
3	Kgakala Crisis Centre	Design	7	Township	Maquassi Hills/ Dr KK	Buildings and Other fixed Structures	Crisis Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	110	0	0	0	0
4	Taung Service Point	Design	7	Township	Greater Taung/ Dr RSM	Buildings and Other fixed Structures	Office accommodation	Ongoing	Ongoing	ES	Social Welfare Services	Individual	1 320	0	360	360	300
5	Rustenburg Secure Care Centre	Design	10	Not VTSD	Rutenburg/ Bojanala	Buildings and Other fixed Structures	Secure Care Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	205	0	0	0	0
6	Vryburg District Office	Design	7	Small Dorpie	Naledi/ Dr RSM	Buildings and Other fixed Structures	Office accommodation	Ongoing	Ongoing	ES	Social Welfare Services	Individual	121	0	0	0	0
7	Reamogetswe Secure Care Centre	Design	11	Small Dorpie	Madibeng/ Bojanala	Buildings and Other fixed Structures	Secure Care Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	300	0	0	0	0
8	Sonop Old Age Home	Design	11	Township	Madibeng/ Bojanala	Buildings and Other fixed Structures	Old Age Home	Ongoing	Ongoing	ES	Social Welfare Services	Individual	100	0	0	0	0
9	Tlhabane Service Point	Design	10	Township	Rutenburg/ Bojanala	Buildings and Other fixed Structures	Service Point	Ongoing	Ongoing	ES	Social Welfare Services	Individual	1 250	0	700	300	200
10	Kobbie van Zyl Sub-Office	Design	10	Township	Rutenburg/ Bojanala	Buildings and Other fixed Structures	Sub-Office	Ongoing	Ongoing	ES	Social Welfare Services	Individual	100	0	0	0	0
11	Boikagong Children's Home	Design	7	Township	Mafikeng/ NMM	Buildings and Other fixed Structures	Children's Home	Ongoing	Ongoing	ES	Social Welfare Services	Individual	300	0	0	0	0
12	Mafikeng Secure Care Centre	Design	8	Not VTSD	Mafikeng/ NMM	Buildings and Other fixed Structures	Secure Care Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual	200	0	0	0	0
13	Mafikeng Safe House	Design	7	Not VTSD	Mafikeng/ NMM	Buildings and Other fixed Structures	Safe House	Ongoing	Ongoing	ES	Social Welfare Services	Individual	141	0	40	40	0

Table B5 Social Development - Payment by Infrastructure category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
							Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
14	Isoseng Protective Workshop	Design	5	Township	Ditsobotla/ NMM	Buildings and Other fixed Structures	Protective Workshop	Ongoing	Ongoing	ES	Social Welfare Services	Individual	957	0	458	133	245
15	Montshioa Sub office	Design	8	Township	Mafikeng/ NMM	Buildings and Other fixed Structures	Sub-Office	Ongoing	Ongoing	ES	Social Welfare Services	Individual	275	0	171	138	0
16	Lehurutsho Sub office	Design	11	Township	Ramotse Mofwa/ NMM	Buildings and Other fixed Structures	Sub-Office	Ongoing	Ongoing	ES	Social Welfare Services	Individual	285	0	270	250	0
17	Zeerust service Point	Design	12	Small Dorpie	Ramotse Mofwa/ NMM	Buildings and Other fixed Structures	Service Point	Ongoing	Ongoing	ES	Social Welfare Services	Individual	256	0	290	138	0
18	Mogwase Sub Office	Design	12	Township	Moses Kotane	Buildings and Other fixed Structures	Service Point	Ongoing	Ongoing	ES	Social Welfare Services	Individual	243	0	138	138	0
19	Potchefstroom Service Point	Design	26	Not VTSD	Tlokweng/ Dr KK	Buildings and Other fixed Structures	Service Point	Ongoing	Ongoing	ES	Social Welfare Services	Individual	272	0	138	138	0
20	Maithebe Stadt Office	Design	19	Township	Moretele	Buildings and Other fixed Structures	Sub-Office	Ongoing	Ongoing	ES	Social Welfare Services	Individual	232	0	200	140	0
21	Maquassi Hill Service Point	Design	7	Dorpie	Maquassi Hills/ Dr KK	Buildings and Other fixed Structures	Service Point	Ongoing	Ongoing	ES	Social Welfare Services	Individual	205	0	1 000	1 000	1 000
22	Tshidilamolomo Sub Office	Design	6	Village	Ratlou / NMM	Buildings and Other fixed Structures	Sub-Office	Ongoing	Ongoing	ES	Social Welfare Services	Individual			300	800	0
23	Sefikile ECD	Design	31	Village	Moses Kotane	Buildings and Other fixed Structures	ECD	Ongoing	Ongoing	ES	Children and Families	Individual		0	0		1 500
24	Sefikile (Amamelang) ECD	Design	31	Village	Moses Kotane	Buildings and Other fixed Structures	ECD	Ongoing	Ongoing	ES	Children and Families	Individual		0	0		1 500
25	Tshidilamolomo ECD	Design	1	Village	Ratlou / NMM	Buildings and Other fixed Structures	ECD	Ongoing	Ongoing	ES	Children and Families	Individual		0	0		1 500
26	Mabule Ratlou ECD	Design	1	Village	Ratlou / NMM	Buildings and Other fixed Structures	ECD	Ongoing	Ongoing	ES	Children and Families	Individual		0	0	0	1 500
27	Groot Marico CCC	Design	17	Dorpie	Ramotse Mofwa/ NMM	Buildings and Other fixed Structures		Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
28	Ipelegeng CCC	Design	2	Township	Mamosa/ RSM	Buildings and Other fixed Structures	CCC	Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
29	Kgomotso CCC	Design		Village	Greater Taung/ Dr RSM	Buildings and Other fixed Structures	CCC	Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
30	Boikholo CCC	Design	5	Village	Ventersdorp/ Dr KK	Buildings and Other fixed Structures	CCC	Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
31	Lethabong CCC	Design	27	Village	Rustenburg/ Bojanala	Buildings and Other fixed Structures	CCC	Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
32	Lethakeng CCC	Design	2	Village	Moses Kotane/ Bojanala	Buildings and Other fixed Structures	CCC	Ongoing	Ongoing	ES	Social Welfare Services	Individual					500
33	Wandrag Sub Office	Design	3	Dorpie	Ditsobotla/ NMM	Buildings and Other fixed Structures	Office accommodation	Ongoing	Ongoing	ES	Social Welfare Services	Individual		0	200		
34	Potchefstroom Inpatient Treatment Centre	Design	26	Not VTSD	Tlokweng/ Dr KK	Buildings and Other fixed Structures	Inpatient Treatment Centre	Ongoing	Ongoing	ES	Social Welfare Services	Individual		0	0	0	240
Total Maintenance and repairs													8 311	0	4 505	4 074	11 185
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital																	
Total Infrastructure													232 395	38 390	38 946	36 693	39 685

