

## Department of Social Development

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| <b>To be appropriated by Vote in 2016/17</b> | <b>R773 894 000</b>   |
| <b>Responsible MEC</b>                       | <b>MEC for Social Development</b>                           |
| <b>Administering Department</b>              | <b>Social Development</b>                                   |
| <b>Accounting Officer</b>                    | <b>Head of Department: Department of Social Development</b> |

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### 1. Overview

#### Core functions

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

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

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

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

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

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

### **Vision**

A caring and self-reliant society.

### **Mission**

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

### **Values**

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

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

### **Strategic Goal:**

To build, cohesive, caring and sustainable communities

## **2. Main Services**

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

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

## **Legislation and conventions**

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

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

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

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

### Inclusive social protection system

Inclusive: Broadening the vulnerable groups to receive a service

### Responsive social protection system

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### 4. Reprioritization

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

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

#### 5. Procurement

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

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

#### 6. Receipts and Financing

##### 6.1 Summary of receipts

Table 2.1 provides summary of receipts.

Table 2.1 : Summary of receipts

| R thousand                        | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                   | 2012/13        | 2013/14        | 2014/15        |                    |                        |                  | 2016/17               | 2017/18        | 2018/19        |
| Equitable share                   | 530 216        | 598 726        | 646 312        | 681 555            | 681 555                | 691 655          | 727 394               | 764 836        | 810 444        |
| Conditional grants                | 1 506          | 5 689          | 8 159          | 28 301             | 28 301                 | 28 301           | 46 500                | 17 909         | 22 818         |
| Substance Abuse Treatment         | –              | –              | 2 000          | 22 000             | 22 000                 | 22 000           | 43 000                | 14 238         | 17 706         |
| Expanded Public Works Programme   | 1 506          | 5 685          | 6 161          | 6 301              | 6 301                  | 6 301            | 3 500                 | –              | –              |
| Early Childhood Development Grant |                |                |                |                    |                        |                  | –                     | 3 671          | 5 110          |
| <b>Total receipts</b>             | <b>531 722</b> | <b>604 415</b> | <b>654 471</b> | <b>709 856</b>     | <b>709 856</b>         | <b>719 956</b>   | <b>773 894</b>        | <b>782 745</b> | <b>833 262</b> |

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



## 6.2 Departmental receipt allocation

Table 2.2 provides summary of departmental receipts collection.

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

| R thousand  | Outcome    |              |            | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates |              |              |
|---|------------|--------------|------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2012/13    | 2013/14      | 2014/15    |                    |                                |                  | 2016/17               | 2017/18      | 2018/19      |
| Tax receipts  | -          | -            | -          | -                  | -                              | -                | -                     | -            | -            |
| Casino taxes  | -          | -            | -          | -                  | -                              | -                | -                     | -            | -            |
| Horse racing taxes                                    | -          | -            | -          | -                  | -                              | -                | -                     | -            | -            |
| Liquor licences                                       | -          | -            | -          | -                  | -                              | -                | -                     | -            | -            |
| Motor vehicle licences                                | -          | -            | -          | -                  | -                              | -                | -                     | -            | -            |
| Sales of goods and services other than capital assets | 283        | 345          | 365        | 566                | 566                            | 566              | 600                   | 632          | 668          |
| Transfers received                                    | -          | -            | -          | -                  | -                              | -                | -                     | -            | -            |
| Fines, penalties and forfeits                         | -          | -            | -          | -                  | -                              | -                | -                     | -            | -            |
| Interest, dividends and rent on land                  | -          | -            | -          | -                  | -                              | -                | -                     | -            | -            |
| Sales of capital assets                               | 6          | 22           | 187        | -                  | -                              | -                | -                     | -            | -            |
| Transactions in financial assets and liabilities      | 383        | 776          | 444        | 334                | 334                            | 334              | 356                   | 379          | 401          |
| <b>Total departmental receipts</b>                    | <b>672</b> | <b>1 143</b> | <b>996</b> | <b>900</b>         | <b>900</b>                     | <b>900</b>       | <b>956</b>            | <b>1 011</b> | <b>1 069</b> |

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

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

## 7. Payment summary

### 7.1 Key assumptions

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

## 7.2 Programme summary

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

**Table 2.3 : Summary of payments and estimates by programme: Social Development**

| R thousand                  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|-----------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                             | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Programmes</b>           |                |                |                |                    |                                   |                  |                       |                |                |
| 1. Administration           | 113 466        | 96 675         | 111 960        | 110 594            | 112 594                           | 112 594          | 119 490               | 126 286        | 133 477        |
| 2. Social Welfare Services  | 83 607         | 96 554         | 100 448        | 94 968             | 99 768                            | 100 044          | 104 381               | 110 096        | 116 551        |
| 3. Children And Families    | 146 879        | 181 994        | 216 688        | 236 711            | 233 690                           | 233 414          | 248 789               | 263 459        | 282 163        |
| 4. Restorative Services     | 108 593        | 116 892        | 118 698        | 149 909            | 148 909                           | 148 909          | 177 038               | 155 620        | 166 837        |
| 5. Development And Research | 79 177         | 112 300        | 106 677        | 117 674            | 124 995                           | 124 995          | 124 196               | 127 285        | 134 234        |
| <b>Total</b>                | <b>531 722</b> | <b>604 415</b> | <b>654 471</b> | <b>709 856</b>     | <b>719 956</b>                    | <b>719 956</b>   | <b>773 894</b>        | <b>782 745</b> | <b>833 262</b> |

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

## 7.3 Summary of Economic Classification

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

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Social Development**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>                             | <b>365 662</b> | <b>389 743</b> | <b>424 803</b> | <b>459 943</b>     | <b>463 560</b>                    | <b>461 450</b>   | <b>496 459</b>        | <b>527 798</b> | <b>576 166</b> |
| Compensation of employees                           | 232 431        | 248 969        | 273 352        | 309 795            | 313 616                           | 309 130          | 334 759               | 353 456        | 384 201        |
| Goods and services                                  | 133 231        | 140 774        | 151 451        | 150 148            | 149 944                           | 152 320          | 161 700               | 174 342        | 191 965        |
| Interest and rent on land                           |                |                |                |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>159 517</b> | <b>192 754</b> | <b>199 308</b> | <b>210 795</b>     | <b>217 274</b>                    | <b>217 342</b>   | <b>216 458</b>        | <b>221 861</b> | <b>237 332</b> |
| Provinces and municipalities                        |                |                |                |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                  |                |                |                |                    |                                   |                  |                       |                |                |
| Higher education institutions                       | 2 634          | 2 874          | 1 125          | 1 850              | 1 832                             | 1 805            | 1 943                 | 2 046          | 2 165          |
| Foreign governments and international organisations |                |                |                |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises         |                |                |                |                    |                                   |                  |                       |                |                |
| Non-profit institutions                             | 151 769        | 183 088        | 190 834        | 201 786            | 207 388                           | 207 192          | 207 445               | 212 358        | 227 300        |
| Households  | 5 114          | 6 792          | 7 349          | 7 159              | 8 054                             | 8 345            | 7 070                 | 7 457          | 7 867          |
| <b>Payments for capital assets</b>                  | <b>6 451</b>   | <b>21 890</b>  | <b>30 105</b>  | <b>39 118</b>      | <b>39 122</b>                     | <b>41 164</b>    | <b>60 977</b>         | <b>33 086</b>  | <b>19 764</b>  |
| Buildings and other fixed structures                | 4 087          | 2 274          | 5 799          | 25 547             | 25 627                            | 25 822           | 46 724                | 18 159         | 4 148          |
| Machinery and equipment                             | 2 351          | 19 616         | 24 291         | 13 571             | 13 489                            | 15 336           | 14 253                | 14 927         | 15 616         |
| Heritage Assets                                     |                |                |                |                    |                                   |                  |                       |                |                |
| Specialised military assets                         |                |                |                |                    |                                   |                  |                       |                |                |
| Biological assets                                   |                |                |                |                    |                                   |                  |                       |                |                |
| Land and sub-soil assets                            |                |                |                |                    |                                   |                  |                       |                |                |
| Software and other intangible assets                | 13             |                | 15             |                    | 6                                 | 6                |                       |                |                |
| <b>Payments for financial assets</b>                | <b>92</b>      | <b>28</b>      | <b>255</b>     |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b>                | <b>531 722</b> | <b>604 415</b> | <b>654 471</b> | <b>709 856</b>     | <b>719 956</b>                    | <b>719 956</b>   | <b>773 894</b>        | <b>782 745</b> | <b>833 262</b> |

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

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

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

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

## 7.4 Infrastructure payments

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

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

| R thousand                                   | Outcome |         |         | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |               |              |
|--|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------------|--------------|
|  | 2012/13 | 2013/14 | 2014/15 |                    |                                   |                  | 2016/17               | 2017/18       | 2018/19      |
| New infrastructure assets                    | -       | -       | -       | 22 000             | 22 000                            | 22 000           | 46 300                | 15 338        | 2 649        |
| Existing infrastructure assets               | -       | -       | -       | -                  | -                                 | -                | 424                   | 2 821         | 1 500        |
| Upgrades and additions                       | -       | -       | -       | -                  | -                                 | -                | 424                   | 2 821         | 1 500        |
| Rehabilitation and refurbishment             | -       | -       | -       | -                  | -                                 | -                | -                     | -             | -            |
| Maintenance and repairs                      | -       | -       | -       | -                  | -                                 | -                | -                     | -             | -            |
| Infrastructure transfers                     | -       | -       | -       | -                  | -                                 | -                | -                     | -             | -            |
| Current                                      | -       | -       | -       | -                  | -                                 | -                | -                     | -             | -            |
| Capital                                      | -       | -       | -       | -                  | -                                 | -                | -                     | -             | -            |
| Infrastructure payments for financial assets | -       | -       | -       | -                  | -                                 | -                | -                     | -             | -            |
| Infrastructure leases                        | -       | -       | -       | -                  | -                                 | -                | -                     | -             | -            |
| <b>Total department infrastructure</b>       | -       | -       | -       | <b>22 000</b>      | <b>22 000</b>                     | <b>22 000</b>    | <b>46 724</b>         | <b>18 159</b> | <b>4 149</b> |

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

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

This department does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

This department does not have any public entities.

## 7.6.2 Transfers to other entities

Table 2.7 provides summary of departmental transfers to other entities.

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

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2012/13        | 2013/14        | 2014/15        |                    | 2015/16                |                  | 2016/17               | 2017/18        | 2018/19        |
| Skills Levy                         | 2 144          | 2 580          | 1 433          | 1 535              | 1 526                  | 1 526            | 1 610                 | 1 694          | 1 793          |
| Youth Assistance                    | 490            | 294            | 300            | 315                | 315                    | 315              | 333                   | 351            | 371            |
| Welfare Organisations NPI (Post F)  | 11 485         | 13 995         | 14 181         | 14 726             | 16 196                 | 16 294           | 18 076                | 20 310         | 21 425         |
| Old Age Homes                       | 7 027          | 7 837          | 7 632          | 8 014              | 8 273                  | 8 012            | 8 528                 | 8 996          | 9 490          |
| Service Centres                     | 2 601          | 2 714          | 2 876          | 3 020              | 3 020                  | 4 067            | 3 272                 | 3 451          | 3 639          |
| Projects-Older Persons              | 661            | 997            | 250            | 148                | 1 248                  | 364              | 4 178                 | 4 408          | 5 074          |
| Homes for the Disabled              | 2 752          | 3 079          | 3 152          | 3 310              | 3 710                  | 3 577            | 3 831                 | 4 803          | 5 067          |
| Protective Workshops                | 442            | 601            | 540            | 567                | 1 147                  | 1 280            | 1 884                 | 1 245          | 1 312          |
| Starter Packs (WOP)                 | –              | –              | –              | 500                | –                      | –                | –                     | –              | –              |
| Expansion of HCBC                   | 18 966         | 17 636         | 18 040         | 19 233             | 19 233                 | 19 233           | 15 868                | 16 737         | 17 654         |
| MEC Discretionary                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Private POS                         | 498            | 388            | 360            | 378                | 378                    | 378              | 396                   | 415            | 435            |
| Expansion of ECD's                  | 61 181         | 72 368         | 75 490         | 77 519             | 74 867                 | 74 854           | 72 032                | 71 979         | 78 834         |
| ECD Practitioners                   | 1 762          | 1 733          | 2 203          | 2 313              | 2 313                  | 2 313            | 6 079                 | 6 412          | 6 764          |
| Childrens Homes                     | 11 471         | 13 235         | 12 590         | 13 094             | 13 094                 | 13 094           | 16 063                | 16 946         | 17 878         |
| Shelters                            | 219            | 373            | –              | –                  | –                      | –                | –                     | –              | –              |
| Projects-Children                   | 3 446          | 4 501          | 4 793          | 4 901              | 4 901                  | 4 901            | 5 116                 | 5 606          | 5 915          |
| Isibindi                            | 4 729          | 6 269          | 8 405          | 8 825              | 8 825                  | 8 825            | 9 093                 | 9 382          | 9 894          |
| Projects-Crime                      | 1 000          | 451            | 364            | 698                | 575                    | 575              | 733                   | 775            | 817            |
| Victim Empowerment                  | 659            | 557            | 1 579          | 2 498              | 2 498                  | 2 498            | 1 525                 | 1 606          | 1 691          |
| Projects-Substance Abuse            | 1 423          | 3 963          | 1 337          | 1 482              | 482                    | 482              | 574                   | 605            | 638            |
| Support to the NGO Sector           | –              | 2 680          | 5 373          | 8 078              | 13 399                 | 13 203           | 8 078                 | 8 522          | 8 990          |
| Social Investment Support           | 5 012          | 1 658          | 1 458          | 1 531              | 1 531                  | 1 531            | 3 194                 | 3 379          | 3 575          |
| Soup Kitchens                       | 5 882          | 10 709         | 9 446          | 9 918              | 10 534                 | 10 534           | 14 861                | 15 619         | 16 417         |
| Drop in Centres                     | 6 726          | 7 297          | 9 636          | 10 118             | 10 118                 | 10 118           | 6 252                 | 6 614          | 6 998          |
| Food Bank                           | –              | 739            | 1 200          | 1 260              | 1 260                  | 1 260            | –                     | –              | –              |
| Economic Empowerment Initiatives    | 122            | 340            | 75             | 79                 | 79                     | 71               | –                     | 87             | 92             |
| National Youth Service              | 693            | 1 558          | 1 220          | 1 281              | 1 281                  | 1 281            | 1 448                 | 1 416          | 1 498          |
| Youth Centres                       | 1 506          | 1 721          | 2 375          | 2 494              | 2 494                  | 2 502            | 2 731                 | 2 905          | 3 056          |
| EPWP Social Sector Incentive Grai   | 1 506          | 5 689          | 6 431          | 6 301              | 6 301                  | 6 301            | 3 500                 | –              | –              |
| Social Relief                       | 4 843          | 6 085          | 6 292          | 6 543              | 7 543                  | 7 543            | 6 870                 | 7 246          | 7 643          |
| World Food Day & Leave Gratuity     | 271            | 707            | 277            | 116                | 133                    | 410              | 333                   | 352            | 372            |
| <b>Total departmental transfers</b> | <b>159 517</b> | <b>192 754</b> | <b>199 308</b> | <b>210 795</b>     | <b>217 274</b>         | <b>217 342</b>   | <b>216 458</b>        | <b>221 861</b> | <b>237 332</b> |

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

## 7.6.3 Transfers to local government

This is not applicable to this department

## 8. Receipts and retentions

This is not applicable to this department

## 9. Programme description

### 9.1 Description and Objectives

#### Programme 1 – Administration

##### Program objective

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

##### Sub programme objectives

##### Office of the MEC

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

##### Corporate Management Services

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

##### District Management

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

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

| R thousand                          | Outcome        |               |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|---------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2012/13        | 2013/14       | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| 1. Office Of The Mec                | 10 721         | 9 537         | 10 173         | 7 973              | 8 975                             | 8 975            | 8 426                 | 8 914          | 9 430          |
| 2. Corporate Management Service     | 59 432         | 51 454        | 59 980         | 55 700             | 56 295                            | 56 295           | 61 173                | 64 717         | 68 467         |
| 3. District Management              | 43 313         | 35 684        | 41 807         | 46 921             | 47 324                            | 47 324           | 49 891                | 52 655         | 55 580         |
| <b>Total payments and estimates</b> | <b>113 466</b> | <b>96 675</b> | <b>111 960</b> | <b>110 594</b>     | <b>112 594</b>                    | <b>112 594</b>   | <b>119 490</b>        | <b>126 286</b> | <b>133 477</b> |

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

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

| R thousand  | Outcome        |               |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2012/13        | 2013/14       | 2014/15        |                    |                        |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>                             | <b>106 824</b> | <b>93 369</b> | <b>103 119</b> | <b>107 749</b>     | <b>109 382</b>         | <b>108 736</b>   | <b>116 303</b>        | <b>123 040</b> | <b>130 167</b> |
| Compensation of employees                           | 76 960         | 72 361        | 76 674         | 87 405             | 89 238                 | 87 883           | 95 140                | 100 655        | 106 490        |
| Goods and services                                  | 29 864         | 21 008        | 26 445         | 20 344             | 20 144                 | 20 853           | 21 163                | 22 385         | 23 677         |
| Interest and rent on land                           |                |               |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>975</b>     | <b>977</b>    | <b>288</b>     | <b>186</b>         | <b>553</b>             | <b>554</b>       | <b>395</b>            | <b>417</b>     | <b>442</b>     |
| Provinces and municipalities                        |                |               |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                  |                |               |                |                    |                        |                  |                       |                |                |
| Higher education institutions                       | 942            | 750           | 163            | 186                | 177                    | 177              | 195                   | 206            | 218            |
| Foreign governments and international organisations |                |               |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises         |                |               |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                             |                |               |                |                    |                        |                  |                       |                |                |
| Households  | 33             | 227           | 125            | –                  | 376                    | 377              | 200                   | 211            | 224            |
| <b>Payments for capital assets</b>                  | <b>5 638</b>   | <b>2 323</b>  | <b>8 449</b>   | <b>2 659</b>       | <b>2 659</b>           | <b>3 304</b>     | <b>2 792</b>          | <b>2 828</b>   | <b>2 868</b>   |
| Buildings and other fixed structures                | 4 087          | –             | 104            | –                  | 40                     | 55               | –                     | –              | –              |
| Machinery and equipment                             | 1 538          | 2 323         | 8 330          | 2 659              | 2 613                  | 3 243            | 2 792                 | 2 828          | 2 868          |
| Heritage Assets                                     |                |               |                |                    |                        |                  |                       |                |                |
| Specialised military assets                         |                |               |                |                    |                        |                  |                       |                |                |
| Biological assets                                   |                |               |                |                    |                        |                  |                       |                |                |
| Land and sub-soil assets                            |                |               |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets                | 13             | –             | 15             | –                  | 6                      | 6                |                       |                |                |
| <b>Payments for financial assets</b>                | <b>29</b>      | <b>6</b>      | <b>104</b>     |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>                | <b>113 466</b> | <b>96 675</b> | <b>111 960</b> | <b>110 594</b>     | <b>112 594</b>         | <b>112 594</b>   | <b>119 490</b>        | <b>126 286</b> | <b>133 477</b> |

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

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

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

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

## 9.2 Service Delivery measures

There are no service delivery measures for Programme 1.

## Programme 2 – Social Welfare Services

### Programme objective

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

### Sub programme objective

### Management and Support

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

### Services to Older Persons

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

### Services to Persons with Disabilities

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

### HIV and AIDS

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

### Social Relief

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

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Social Welfare Services

| R thousand                                   | Outcome       |               |                | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|  | 2012/13       | 2013/14       | 2014/15        |                    |                                |                  | 2016/17               | 2017/18        | 2018/19        |
| 1. Management And Support                    | 30 216        | 18 193        | 52 105         | 29 396             | 29 192                         | 27 256           | 24 136                | 25 457         | 26 851         |
| 2. Services To Older Persons                 | 14 471        | 25 731        | 16 154         | 19 849             | 23 149                         | 25 377           | 29 407                | 31 019         | 33 142         |
| 3. Services To The Persons With Disabilities | 6 227         | 16 270        | 5 789          | 8 702              | 14 361                         | 14 467           | 15 046                | 15 869         | 16 737         |
| 4. Hiv And Aids                              | 27 850        | 30 275        | 19 494         | 30 478             | 25 523                         | 25 401           | 28 922                | 30 505         | 32 178         |
| 5. Social Relief                             | 4 843         | 6 085         | 6 906          | 6 543              | 7 543                          | 7 543            | 6 870                 | 7 246          | 7 643          |
| <b>Total payments and estimates</b>          | <b>83 607</b> | <b>96 554</b> | <b>100 448</b> | <b>94 968</b>      | <b>99 768</b>                  | <b>100 044</b>   | <b>104 381</b>        | <b>110 096</b> | <b>116 551</b> |

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

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

**Table 2.12.2 : Summary of payments and estimates by economic classification: Social Welfare Services**

| R thousand  | Outcome       |               |                | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|---------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2012/13       | 2013/14       | 2014/15        |                    |                                |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>                             | <b>39 207</b> | <b>52 565</b> | <b>49 134</b>  | <b>49 671</b>      | <b>49 667</b>                  | <b>49 443</b>    | <b>53 070</b>         | <b>55 975</b>  | <b>59 043</b>  |
| Compensation of employees                           | 27 456        | 38 955        | 29 724         | 32 789             | 32 785                         | 30 931           | 34 756                | 36 662         | 38 672         |
| Goods and services                                  | 11 751        | 13 610        | 19 410         | 16 882             | 16 882                         | 18 512           | 18 314                | 19 313         | 20 371         |
| Interest and rent on land                           |               |               |                |                    |                                |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>44 218</b> | <b>41 016</b> | <b>45 032</b>  | <b>42 766</b>      | <b>47 570</b>                  | <b>47 570</b>    | <b>48 653</b>         | <b>51 317</b>  | <b>54 553</b>  |
| Provinces and municipalities                        |               |               |                |                    |                                |                  |                       |                |                |
| Departmental agencies and accounts                  |               |               |                |                    |                                |                  |                       |                |                |
| Higher education institutions                       | 260           | 369           | 163            | 186                | 177                            | 177              | 195                   | 205            | 217            |
| Foreign governments and international organisations |               |               |                |                    |                                |                  |                       |                |                |
| Public corporations and private enterprises         |               |               |                |                    |                                |                  |                       |                |                |
| Non-profit institutions                             | 39 086        | 34 557        | 37 916         | 36 037             | 39 846                         | 39 846           | 41 588                | 43 866         | 46 693         |
| Households  | 4 872         | 6 090         | 6 953          | 6 543              | 7 547                          | 7 547            | 6 870                 | 7 246          | 7 643          |
| <b>Payments for capital assets</b>                  | <b>176</b>    | <b>2 968</b>  | <b>6 194</b>   | <b>2 531</b>       | <b>2 531</b>                   | <b>3 031</b>     | <b>2 658</b>          | <b>2 804</b>   | <b>2 955</b>   |
| Buildings and other fixed structures                | –             | 279           | 14             | –                  | –                              | 55               | –                     | –              | –              |
| Machinery and equipment                             | 176           | 2 689         | 6 180          | 2 531              | 2 531                          | 2 976            | 2 658                 | 2 804          | 2 955          |
| Heritage Assets                                     |               |               |                |                    |                                |                  |                       |                |                |
| Specialised military assets                         |               |               |                |                    |                                |                  |                       |                |                |
| Biological assets                                   |               |               |                |                    |                                |                  |                       |                |                |
| Land and sub-soil assets                            |               |               |                |                    |                                |                  |                       |                |                |
| Software and other intangible assets                |               |               |                |                    |                                |                  |                       |                |                |
| <b>Payments for financial assets</b>                | <b>6</b>      | <b>5</b>      | <b>88</b>      |                    |                                |                  |                       |                |                |
| <b>Total economic classification</b>                | <b>83 607</b> | <b>96 554</b> | <b>100 448</b> | <b>94 968</b>      | <b>99 768</b>                  | <b>100 044</b>   | <b>104 381</b>        | <b>110 096</b> | <b>116 551</b> |

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

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

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

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



## Service delivery measures

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

## Programme 3 – Children and Families

### Programme objective

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

### Sub programme objective

#### Management and Support

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

#### Care and Services to Families

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

#### Child Care and Protection

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

#### ECD and Partial Care

Provide comprehensive early childhood development services

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

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Children And Families**

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2012/13        | 2013/14        | 2014/15        |                    |                                |                  | 2016/17               | 2017/18        | 2018/19        |
| 1. Management And Support           | 50 896         | 30 645         | 83 175         | 21 454             | 46 706                         | 42 471           | 33 681                | 35 621         | 37 679         |
| 2. Care And Services To Families    | 4 205          | 12 584         | 3 289          | 39 612             | 28 122                         | 28 122           | 29 463                | 31 079         | 32 784         |
| 3. Child Care And Protection        | 13 699         | 40 286         | 9 655          | 47 159             | 32 894                         | 36 687           | 52 809                | 55 707         | 58 765         |
| 4. Ecd And Partial Care             | 62 943         | 74 101         | 73 815         | 79 832             | 77 314                         | 78 708           | 79 498                | 84 785         | 93 580         |
| 5. Child And Youth Care Centres     | 11 690         | 13 608         | 32 928         | 32 473             | 32 473                         | 31 245           | 36 551                | 38 560         | 40 679         |
| 6. Community-Based Care Services I  | 3 446          | 10 770         | 13 826         | 16 181             | 16 181                         | 16 181           | 16 787                | 17 707         | 18 676         |
| <b>Total payments and estimates</b> | <b>146 879</b> | <b>181 994</b> | <b>216 688</b> | <b>236 711</b>     | <b>233 690</b>                 | <b>233 414</b>   | <b>248 789</b>        | <b>263 459</b> | <b>282 163</b> |

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

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

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

**Table 2.12.3 : Summary of payments and estimates by economic classification: Children And Families**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2012/13        | 2013/14        | 2014/15        |                    |                                |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>                             | <b>58 765</b>  | <b>66 240</b>  | <b>102 746</b> | <b>115 098</b>     | <b>115 098</b>                 | <b>114 509</b>   | <b>124 459</b>        | <b>135 043</b> | <b>143 789</b> |
| Compensation of employees                           | 41 633         | 41 137         | 76 577         | 85 979             | 85 979                         | 86 389           | 91 138                | 96 173         | 101 494        |
| Goods and services                                  | 17 132         | 25 103         | 26 169         | 29 119             | 29 119                         | 28 120           | 33 321                | 38 870         | 42 295         |
| Interest and rent on land                           | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>87 814</b>  | <b>110 433</b> | <b>110 591</b> | <b>118 873</b>     | <b>115 852</b>                 | <b>115 937</b>   | <b>121 451</b>        | <b>125 372</b> | <b>135 156</b> |
| Provinces and municipalities                        | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Departmental agencies and accounts                  | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Higher education institutions                       | 437            | 622            | 165            | 186                | 186                            | 177              | 195                   | 205            | 217            |
| Foreign governments and international organisations | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Non-profit institutions                             | 87 302         | 109 672        | 110 342        | 118 687            | 115 666                        | 115 666          | 121 256               | 125 167        | 134 939        |
| Households  | 75             | 139            | 84             | -                  | -                              | 94               | -                     | -              | -              |
| <b>Payments for capital assets</b>                  | <b>291</b>     | <b>5 314</b>   | <b>3 351</b>   | <b>2 740</b>       | <b>2 740</b>                   | <b>2 968</b>     | <b>2 879</b>          | <b>3 044</b>   | <b>3 218</b>   |
| Buildings and other fixed structures                | -              | 526            | 41             | -                  | -                              | 55               | -                     | -              | -              |
| Machinery and equipment                             | 291            | 4 788          | 3 310          | 2 740              | 2 740                          | 2 913            | 2 879                 | 3 044          | 3 218          |
| Heritage Assets                                     | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Specialised military assets                         | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Biological assets                                   | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Land and sub-soil assets                            | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| Software and other intangible assets                | -              | -              | -              | -                  | -                              | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>                | <b>9</b>       | <b>7</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>                | <b>146 879</b> | <b>181 994</b> | <b>216 688</b> | <b>236 711</b>     | <b>233 690</b>                 | <b>233 414</b>   | <b>248 789</b>        | <b>263 459</b> | <b>282 163</b> |

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

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

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

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

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

### Service delivery measures

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

## Programme 4 – Restorative Services

### Programme objective

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

### Sub programme objective

#### Management and Support

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

#### Crime Prevention and Support

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

#### Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

#### Substance Abuse, Prevention and Rehabilitation

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

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

**Table 2.10.4 : Summary of payments and estimates by sub-programme: Restorative Services**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2012/13        | 2013/14        | 2014/15        |                    |                        |                  | 2016/17               | 2017/18        | 2018/19        |
| 1. Management And Support                         | 28 365         | 17 079         | 45 982         | 16 522             | 23 325                 | 20 964           | 18 274                | 19 273         | 20 328         |
| 2. Crime Prevention And Support                   | 68 161         | 64 159         | 55 915         | 75 286             | 73 683                 | 74 873           | 77 720                | 81 987         | 86 487         |
| 3. Victim Empowerment                             | 6 471          | 15 436         | 6 242          | 13 890             | 14 290                 | 14 972           | 14 034                | 14 797         | 15 601         |
| 4. Substance Abuse, Prevention And Rehabilitation | 5 596          | 20 218         | 10 559         | 44 211             | 37 611                 | 38 100           | 67 010                | 39 563         | 44 421         |
| <b>Total payments and estimates</b>               | <b>108 593</b> | <b>116 892</b> | <b>118 698</b> | <b>149 909</b>     | <b>148 909</b>         | <b>148 909</b>   | <b>177 038</b>        | <b>155 620</b> | <b>166 837</b> |

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

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

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

Table 2.12.4 : Summary of payments and estimates by economic classification: Restorative Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2012/13        | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>                             | <b>104 075</b> | <b>106 485</b> | <b>103 847</b> | <b>115 062</b>     | <b>115 062</b>                    | <b>114 764</b>   | <b>122 646</b>        | <b>129 373</b> | <b>154 177</b> |
| Compensation of employees                           | 55 147         | 56 611         | 46 828         | 53 085             | 53 085                            | 51 265           | 56 686                | 59 795         | 74 073         |
| Goods and services                                  | 48 928         | 49 874         | 57 019         | 61 977             | 61 977                            | 63 499           | 65 960                | 69 578         | 80 104         |
| Interest and rent on land                           |                |                |                |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>4 297</b>   | <b>6 973</b>   | <b>5 921</b>   | <b>6 188</b>       | <b>5 188</b>                      | <b>5 252</b>     | <b>4 399</b>          | <b>4 636</b>   | <b>4 887</b>   |
| Provinces and municipalities                        |                |                |                |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                  |                |                |                |                    |                                   |                  |                       |                |                |
| Higher education institutions                       | 244            | 347            | 163            | 186                | 186                               | 177              | 195                   | 205            | 217            |
| Foreign governments and international organisations |                |                |                |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises         |                |                |                |                    |                                   |                  |                       |                |                |
| Non-profit institutions                             | 3 934          | 6 468          | 5 701          | 6 002              | 4 879                             | 4 879            | 4 204                 | 4 431          | 4 670          |
| Households  | 119            | 158            | 57             |                    | 123                               | 196              |                       |                |                |
| <b>Payments for capital assets</b>                  | <b>197</b>     | <b>3 429</b>   | <b>8 925</b>   | <b>28 659</b>      | <b>28 659</b>                     | <b>28 893</b>    | <b>49 993</b>         | <b>21 611</b>  | <b>7 773</b>   |
| Buildings and other fixed structures                | –              | 458            | 5 626          | 25 547             | 25 547                            | 25 602           | 46 724                | 18 159         | 4 148          |
| Machinery and equipment                             | 197            | 2 971          | 3 299          | 3 112              | 3 112                             | 3 291            | 3 269                 | 3 452          | 3 625          |
| Heritage Assets                                     |                |                |                |                    |                                   |                  |                       |                |                |
| Specialised military assets                         |                |                |                |                    |                                   |                  |                       |                |                |
| Biological assets                                   |                |                |                |                    |                                   |                  |                       |                |                |
| Land and sub-soil assets                            |                |                |                |                    |                                   |                  |                       |                |                |
| Software and other intangible assets                |                |                |                |                    |                                   |                  |                       |                |                |
| <b>Payments for financial assets</b>                | <b>24</b>      | <b>5</b>       | <b>5</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>108 593</b> | <b>116 892</b> | <b>118 698</b> | <b>149 909</b>     | <b>148 909</b>                    | <b>148 909</b>   | <b>177 038</b>        | <b>155 620</b> | <b>166 837</b> |

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

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

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

## Service delivery measures

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

## Programme 5 – Development and Research

### Programme objective

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

### Sub programme objectives

#### Management and Support

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

#### Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes

#### Youth Development

Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

## Population Policy Promotion

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

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

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

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2012/13       | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| 1. Management And Support                               | 41 521        | 39 250         | 40 790         | 18 652             | 32 635                            | 33 458           | 23 360                | 24 636         | 25 983         |
| 2. Community Mobilisation                               | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| 3. Institutional Capacity Building And Support For Npos | 2 671         | 11 540         | 10 236         | 25 631             | 28 969                            | 28 946           | 27 070                | 28 556         | 30 123         |
| 4. Poverty Alleviation And Sustainable Livelihoods      | 21 048        | 31 774         | 25 164         | 37 582             | 33 582                            | 33 834           | 39 086                | 41 203         | 43 435         |
| 5. Community Based Research And Planning                | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| 6. Youth Development                                    | 8 609         | 24 252         | 23 762         | 27 500             | 21 000                            | 21 000           | 25 893                | 23 620         | 24 914         |
| 7. Women Development                                    | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| 8. Population Policy Promotion                          | 5 328         | 5 484          | 6 725          | 8 309              | 8 809                             | 7 757            | 8 787                 | 9 270          | 9 779          |
| <b>Total payments and estimates</b>                     | <b>79 177</b> | <b>112 300</b> | <b>106 677</b> | <b>117 674</b>     | <b>124 995</b>                    | <b>124 995</b>   | <b>124 196</b>        | <b>127 285</b> | <b>134 234</b> |

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

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

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

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

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|   | 2012/13       | 2013/14        | 2014/15        |                    |                                   |                  | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>                             | <b>56,791</b> | <b>71,084</b>  | <b>65,957</b>  | <b>72,363</b>      | <b>74,351</b>                     | <b>73,998</b>    | <b>79,981</b>         | <b>84,367</b>  | <b>88,990</b>  |
| Compensation of employees                           | 31,235        | 39,905         | 43,549         | 50,537             | 52,529                            | 52,662           | 57,039                | 60,171         | 63,472         |
| Goods and services                                  | 25,556        | 31,179         | 22,408         | 21,826             | 21,822                            | 21,336           | 22,942                | 24,196         | 25,518         |
| Interest and rent on land                           | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Transfers and subsidies to:</b>                  | <b>22,213</b> | <b>33,355</b>  | <b>37,476</b>  | <b>42,782</b>      | <b>48,111</b>                     | <b>48,029</b>    | <b>41,560</b>         | <b>40,119</b>  | <b>42,294</b>  |
| Provinces and municipalities                        | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Departmental agencies and accounts                  | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Higher education institutions                       | 751           | 786            | 471            | 1,106              | 1,106                             | 1,097            | 1,163                 | 1,225          | 1,296          |
| Foreign governments and international organisations | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Public corporations and private enterprises         | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Non-profit institutions                             | 21,447        | 32,391         | 36,875         | 41,060             | 46,997                            | 46,801           | 40,397                | 38,894         | 40,998         |
| Households  | 15            | 178            | 130            | 616                | 8                                 | 131              | –                     | –              | –              |
| <b>Payments for capital assets</b>                  | <b>149</b>    | <b>7,856</b>   | <b>3,186</b>   | <b>2,529</b>       | <b>2,533</b>                      | <b>2,968</b>     | <b>2,655</b>          | <b>2,799</b>   | <b>2,950</b>   |
| Buildings and other fixed structures                | –             | 1,011          | 14             | –                  | 40                                | 55               | –                     | –              | –              |
| Machinery and equipment                             | 149           | 6,845          | 3,172          | 2,529              | 2,493                             | 2,913            | 2,655                 | 2,799          | 2,950          |
| Heritage Assets                                     | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Specialised military assets                         | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Biological assets                                   | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Land and sub-soil assets                            | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| Software and other intangible assets                | –             | –              | –              | –                  | –                                 | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>                | <b>24</b>     | <b>5</b>       | <b>58</b>      | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>                | <b>79,177</b> | <b>112,300</b> | <b>106,677</b> | <b>117,674</b>     | <b>124,995</b>                    | <b>124,995</b>   | <b>124,196</b>        | <b>127,285</b> | <b>134,234</b> |

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

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

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

## Service delivery measures

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



## 9.3 Other Programme Information

### 9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 2.13 : Summary of departmental personnel numbers and costs by component

| R thousands   | Actual                         |                |                                |                |                                |                | Revised estimate |                  |                                |                  | Medium-term expenditure estimate |                  |                                |                  |                                |                  | Average annual growth over MTEF |                   |                  |
|---|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|------------------|----------------------------------|------------------|--------------------------------|------------------|--------------------------------|------------------|---------------------------------|-------------------|------------------|
|   | 2012/13                        |                | 2013/14                        |                | 2014/15                        |                | 2015/16          |                  |                                |                  | 2016/17                          |                  | 2017/18                        |                  | 2018/19                        |                  | 2015/16 - 2018/19               |                   |                  |
|   | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Filled posts     | Additional posts | Personnel numbers <sup>1</sup> | Costs            | Personnel numbers <sup>1</sup>   | Costs            | Personnel numbers <sup>1</sup> | Costs            | Personnel numbers <sup>1</sup> | Costs            | Personnel growth rate           | Costs growth rate | % Costs of Total |
| <b>Salary level</b>   |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| 1 – 6   | 453                            | 63 684         | 429                            | 65 351         | 422                            | 70 764         | 387              | 24               | 411                            | 78 731           | 490                              | 85 143           | 490                            | 85 876           | 490                            | 90 511           | 6.0%                            | 4.8%              | 24.4%            |
| 7 – 10  | 413                            | 133 567        | 424                            | 146 725        | 432                            | 160 842        | 387              | 29               | 416                            | 160 389          | 499                              | 173 353          | 505                            | 184 198          | 505                            | 205 395          | 6.7%                            | 8.6%              | 52.5%            |
| 11 – 12   | 53                             | 28 590         | 53                             | 34 378         | 50                             | 36 706         | 42               | 5                | 47                             | 36 545           | 59                               | 39 986           | 60                             | 42 591           | 60                             | 45 464           | 8.5%                            | 7.6%              | 11.9%            |
| 13 – 16   | 26                             | 23 722         | 24                             | 27 618         | 25                             | 31 209         | 25               | 1                | 26                             | 25 805           | 29                               | 27 963           | 30                             | 30 965           | 30                             | 32 513           | 4.9%                            | 8.0%              | 8.5%             |
| Other   | –                              | –              | –                              | –              | –                              | –              | 13               | 71               | 84                             | 7 660            | 83                               | 8 316            | 83                             | 9 826            | 83                             | 10 317           | -0.4%                           | 10.4%             | 2.7%             |
| <b>Total</b>  | <b>945</b>                     | <b>249 563</b> | <b>930</b>                     | <b>274 072</b> | <b>929</b>                     | <b>299 521</b> | <b>854</b>       | <b>130</b>       | <b>984</b>                     | <b>309 130</b>   | <b>1 160</b>                     | <b>334 760</b>   | <b>1 168</b>                   | <b>353 456</b>   | <b>1 168</b>                   | <b>384 200</b>   | <b>5.9%</b>                     | <b>7.5%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| 1. Administration   | 286                            | 76 960         | 240                            | 72 361         | 239                            | 76 674         | 236              | 16               | 252                            | 87 883           | 275                              | 95 140           | 275                            | 100 655          | 275                            | 106 490          | 3.0%                            | 6.6%              | 28.2%            |
| 2. Social Welfare Services  | 48                             | 27 456         | 64                             | 38 955         | 64                             | 29 724         | 59               | 68               | 127                            | 30 931           | 159                              | 34 756           | 159                            | 36 662           | 159                            | 38 671           | 7.8%                            | 7.7%              | 10.2%            |
| 3. Children And Families  | 199                            | 41 633         | 326                            | 41 137         | 326                            | 76 577         | 285              | –                | 285                            | 86 389           | 357                              | 91 138           | 357                            | 96 173           | 357                            | 101 494          | 7.8%                            | 5.5%              | 27.1%            |
| 4. Restorative Services   | 300                            | 55 147         | 175                            | 56 611         | 175                            | 46 828         | 146              | 37               | 183                            | 51 265           | 221                              | 56 686           | 229                            | 59 795           | 229                            | 74 073           | 7.8%                            | 13.1%             | 17.7%            |
| 5. Development And Research   | 112                            | 31 235         | 125                            | 39 905         | 125                            | 43 549         | 128              | 9                | 137                            | 52 662           | 148                              | 57 039           | 148                            | 60 171           | 148                            | 63 472           | 2.6%                            | 6.4%              | 16.8%            |
| Direct charges  | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| <b>Total</b>  | <b>945</b>                     | <b>232 431</b> | <b>930</b>                     | <b>248 969</b> | <b>929</b>                     | <b>273 352</b> | <b>854</b>       | <b>130.0</b>     | <b>984</b>                     | <b>309 130.0</b> | <b>1 160</b>                     | <b>334 759.9</b> | <b>1 168</b>                   | <b>353 456.2</b> | <b>1 168</b>                   | <b>384 200.4</b> | <b>5.9%</b>                     | <b>7.5%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                                |                |                                |                |                                |                | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| Public Service Act appointees still to be covered by OSDs             |                                |                |                                |                |                                |                | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                                |                |                                |                |                                |                | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| Legal Professionals   |                                |                |                                |                |                                |                | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| Social Services Professions   |                                |                |                                |                |                                |                | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| Engineering Professions and related occupations                       |                                |                |                                |                |                                |                | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| Medical and related professionals                                     |                                |                |                                |                |                                |                | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                                |                |                                |                |                                |                | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| Educators and related professionals                                   |                                |                |                                |                |                                |                | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| Others such as interns, EPWP, learnerships, etc                       |                                |                |                                |                |                                |                | –                | –                | –                              | –                | –                                | –                | –                              | –                | –                              | –                | –                               | –                 | –                |
| <b>Total</b>  |                                |                |                                |                |                                |                | <b>–</b>         | <b>–</b>         | <b>–</b>                       | <b>–</b>         | <b>–</b>                         | <b>–</b>         | <b>–</b>                       | <b>–</b>         | <b>–</b>                       | <b>–</b>         | <b>–</b>                        | <b>–</b>          | <b>–</b>         |

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



### 9.3.2 Training

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

**Table 2.15 (a) : Payments on training by programme**

| R thousand                        | Outcome      |              |              | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates |              |              |
|-----------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
|                                   | 2012/13      | 2013/14      | 2014/15      |                    |                                |                  | 2016/17               | 2017/18      | 2018/19      |
| 1. Administration                 | 942          | 750          | 459          | 482                | 482                            | 482              | 509                   | 534          | 565          |
| Subsistence and travel            | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Payments on tuition               | 942          | 750          | 459          | 482                | 482                            | 482              | 509                   | 534          | 565          |
| Other                             | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 2. Social Welfare Services        | 260          | 369          | 459          | 482                | 482                            | 482              | 509                   | 534          | 565          |
| Subsistence and travel            | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Payments on tuition               | 260          | 369          | 459          | 482                | 482                            | 482              | 509                   | 534          | 565          |
| Other                             | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 3. Children And Families          | 437          | 622          | 459          | 482                | 482                            | 482              | 509                   | 534          | 565          |
| Subsistence and travel            | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Payments on tuition               | 437          | 622          | 459          | 482                | 482                            | 482              | 509                   | 534          | 565          |
| Other                             | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 4. Restorative Services           | 244          | 347          | 459          | 482                | 482                            | 482              | 509                   | 534          | 565          |
| Subsistence and travel            | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Payments on tuition               | 244          | 347          | 459          | 482                | 482                            | 482              | 509                   | 534          | 565          |
| Other                             | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| 5. Development And Research       | 262          | 492          | 1,031        | 1,083              | 1,083                          | 1,083            | 1,144                 | 1,201        | 1,271        |
| Subsistence and travel            | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| Payments on tuition               | 262          | 492          | 1,031        | 1,083              | 1,083                          | 1,083            | 1,144                 | 1,201        | 1,271        |
| Other                             | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            |
| <b>Total payments on training</b> | <b>2,145</b> | <b>2,580</b> | <b>2,867</b> | <b>3,011</b>       | <b>3,011</b>                   | <b>3,011</b>     | <b>3,180</b>          | <b>3,339</b> | <b>3,533</b> |

**Table 2.15(b) : Information on training: Social Development**

| R thousand                       | Outcome |         |         | Main appropriation | Adjusted appropriation 2015/16 | Revised estimate | Medium-term estimates |         |         |
|----------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
|                                  | 2012/13 | 2013/14 | 2014/15 |                    |                                |                  | 2016/17               | 2017/18 | 2018/19 |
| Number of staff                  | 53      | 28,590  | 53      | 34,378             | 34,378                         | 34,378           | 50                    | 36,706  | 42      |
| Number of personnel trained      | 489     | 543     | 458     | 472                | 472                            | 472              | 495                   | 520     | 546     |
| of which                         |         |         |         |                    |                                |                  |                       |         |         |
| Male                             | 133     | 178     | 139     | 145                | 145                            | 145              | 152                   | 160     | 168     |
| Female                           | 356     | 365     | 319     | 327                | 327                            | 327              | 343                   | 360     | 378     |
| Number of training opportunities | 2       | 24      | 17      | 24                 | 24                             | 24               | 28                    | 32      | 36      |
| of which                         |         |         |         |                    |                                |                  |                       |         |         |
| Tertiary                         | –       | 4       | 4       | 2                  | 2                              | 2                | 3                     | 4       | 5       |
| Workshops                        | 2       | 7       | –       | 4                  | 4                              | 4                | 5                     | 6       | 7       |
| Seminars                         | –       | 2       | –       | 1                  | 1                              | 1                | 2                     | 3       | 4       |
| Other                            | –       | 11      | 13      | 17                 | 17                             | 17               | 18                    | 19      | 20      |
| Number of bursaries offered      | 37      | 42      | 43      | 20                 | 20                             | 20               | 21                    | 22      | 23      |
| Number of interns appointed      | –       | 6       | 61      | 100                | 100                            | 100              | 105                   | 110     | 115     |
| Number of learnerships appoint   | 88      | 53      | –       | 43                 | 43                             | 43               | 45                    | 47      | 49      |
| Number of days spent on trainir  | 110     | 96      | 46      | 85                 | 85                             | 85               | 89                    | 93      | 100     |

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

Table B.1: Specification of receipts: Social Development

| R thousand  | Outcome    |              |            | Main appropriation | Adjusted appropriation<br>2015/16 | Revised estimate | Medium-term estimates |              |              |
|---|------------|--------------|------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
|   | 2012/13    | 2013/14      | 2014/15    |                    |                                   |                  | 2016/17               | 2017/18      | 2018/19      |
| <b>Tax receipts</b>   | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Casino taxes  | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Horse racing taxes  | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Liquor licences   | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Motor vehicle licences  | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of goods and services other than capital assets</b>                        | <b>283</b> | <b>345</b>   | <b>365</b> | <b>566</b>         | <b>566</b>                        | <b>566</b>       | <b>600</b>            | <b>632</b>   | <b>668</b>   |
| Sale of goods and services produced by department (excluding capital assets)        | 283        | 345          | 365        | 566                | 566                               | 566              | 600                   | 632          | 668          |
| Sales by market establishments  | 169        | 305          | -          | 199                | 199                               | 199              | 213                   | 225          | 239          |
| Administrative fees   | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Other sales   | 114        | 40           | 365        | 367                | 367                               | 367              | 387                   | 406          | 430          |
| Of which  |            |              |            |                    |                                   |                  |                       |              |              |
| Health patient fees   | 105        | 40           | 293        | 367                | 367                               | 367              | 387                   | 406          | 430          |
| Other (Specify)   | 9          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Other (Specify)   | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Other (Specify)   | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| <b>Transfers received from:</b>   | <b>-</b>   | <b>-</b>     | <b>-</b>   | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Other governmental units  | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Higher education institutions   | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Foreign governments   | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| International organisations   | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Public corporations and private enterprises   | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Households and non-profit institutions  | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| <b>Fines, penalties and forfeits</b>  | <b>-</b>   | <b>-</b>     | <b>-</b>   | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| <b>Interest, dividends and rent on land</b>   | <b>-</b>   | <b>-</b>     | <b>-</b>   | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Interest  | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Dividends   | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| Rent on land  | -          | -            | -          | -                  | -                                 | -                | -                     | -            | -            |
| <b>Sales of capital assets</b>  | <b>6</b>   | <b>22</b>    | <b>187</b> | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>     | <b>-</b>     |
| Land and sub-soil assets  | -          | 22           | -          | -                  | -                                 | -                | -                     | -            | -            |
| Other capital assets  | 6          | -            | 187        | -                  | -                                 | -                | -                     | -            | -            |
| <b>Transactions in financial assets and liabilities</b>                             | <b>383</b> | <b>776</b>   | <b>444</b> | <b>334</b>         | <b>334</b>                        | <b>334</b>       | <b>356</b>            | <b>379</b>   | <b>401</b>   |
| <b>Total departmental receipts</b>  | <b>672</b> | <b>1 143</b> | <b>996</b> | <b>900</b>         | <b>900</b>                        | <b>900</b>       | <b>956</b>            | <b>1 011</b> | <b>1 069</b> |

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

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

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

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

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

| R thousand   | Outcome       |               |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2012/13       | 2013/14       | 2014/15        | 2015/16            | 2015/16                | 2015/16          | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>  | <b>39 207</b> | <b>52 565</b> | <b>49 134</b>  | <b>49 671</b>      | <b>49 667</b>          | <b>49 443</b>    | <b>53 070</b>         | <b>55 975</b>  | <b>59 043</b>  |
| Compensation of employees  | 27 456        | 38 955        | 29 724         | 32 789             | 32 785                 | 30 931           | 34 756                | 36 662         | 38 672         |
| Salaries and wages   | 27 456        | 34 218        | 26 088         | 26 890             | 26 886                 | 26 172           | 27 944                | 28 528         | 30 066         |
| Social contributions   | -             | 4 737         | 3 636          | 5 899              | 5 899                  | 4 759            | 6 812                 | 8 134          | 8 606          |
| Goods and services   | 11 751        | 13 610        | 19 410         | 16 882             | 16 882                 | 18 512           | 18 314                | 19 313         | 20 371         |
| Administrative fees  | 145           | 161           | 172            | 199                | 144                    | 136              | 213                   | 217            | 230            |
| Advertising  | 284           | 137           | 285            | 93                 | 362                    | 391              | 93                    | 98             | 103            |
| Assets less than the capitalisation threshold                                | 91            | 120           | 290            | 63                 | 172                    | 213              | 61                    | 64             | 68             |
| Audit cost: External   | 289           | 349           | 513            | 525                | 478                    | 479              | 507                   | 536            | 567            |
| Bursaries: Employees   | -             | 87            | 266            | 198                | 127                    | 127              | 192                   | 203            | 215            |
| Catering: Departmental activities  | 189           | 116           | 43             | 21                 | 17                     | 25               | 24                    | 26             | 26             |
| Communication (G&S)  | 840           | 617           | 510            | 512                | 378                    | 392              | 495                   | 524            | 554            |
| Computer services  | 227           | 436           | 598            | 690                | 590                    | 583              | 667                   | 706            | 747            |
| Consultants and professional services: Business and advisory services        | 3             | -             | 2              | -                  | -                      | -                | -                     | -              | -              |
| Consultants and professional services: Infrastructure and planning           | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Consultants and professional services: Laboratory services                   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Consultants and professional services: Scientific and technological services | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Consultants and professional services: Legal costs                           | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Contractors  | 84            | 187           | 264            | 132                | 245                    | 320              | 158                   | 167            | 177            |
| Agency and support / outsourced services                                     | 1 708         | 2 008         | 1 941          | 1 430              | 1 954                  | 1 894            | 1 823                 | 1 929          | 2 040          |
| Entertainment  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Fleet services (including government motor transport)                        | 1             | 905           | 1 523          | 1 487              | 1 677                  | 1 760            | 1 436                 | 1 519          | 1 607          |
| Housing  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Clothing material and accessories                                 | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Farming supplies  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Food and food supplies  | 16            | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Fuel, oil and gas   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Learner and teacher support material                              | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Materials and supplies  | 17            | 6             | 30             | 132                | 92                     | 92               | 169                   | 179            | 189            |
| Inventory: Medical supplies  | 3             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Medicine  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Medicines inventory interface  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Inventory: Other supplies  | -             | -             | -              | -                  | 13                     | 3                | -                     | -              | -              |
| Consumable supplies  | 36            | 233           | 336            | 208                | 290                    | 284              | 259                   | 274            | 290            |
| Consumable: Stationery, printing and office supplies                         | 237           | 301           | 380            | 234                | 374                    | 289              | 228                   | 241            | 255            |
| Operating leases   | 2 537         | 1 860         | 2 562          | 2 729              | 2 415                  | 2 643            | 2 636                 | 2 789          | 2 951          |
| Property payments  | 1 340         | 2 463         | 4 039          | 4 012              | 4 214                  | 4 321            | 3 876                 | 4 119          | 4 358          |
| Transport provided: Departmental activity                                    | 608           | 535           | 714            | 509                | 548                    | 451              | 1 460                 | 1 535          | 1 613          |
| Travel and subsistence   | 2 642         | 2 678         | 3 705          | 3 205              | 2 285                  | 2 931            | 3 495                 | 3 636          | 3 798          |
| Training and development   | 96            | 80            | 427            | 299                | 139                    | 139              | 289                   | 306            | 324            |
| Operating payments   | 268           | 166           | 202            | 109                | 221                    | 220              | 107                   | 112            | 118            |
| Venues and facilities  | 90            | 165           | 608            | 95                 | 147                    | 819              | 126                   | 133            | 141            |
| Rental and hiring  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest and rent on land  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Interest   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Rent on land   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies</b>   | <b>44 218</b> | <b>41 016</b> | <b>45 032</b>  | <b>42 766</b>      | <b>47 570</b>          | <b>47 570</b>    | <b>48 653</b>         | <b>51 317</b>  | <b>54 553</b>  |
| Provinces and municipalities   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Provinces  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial Revenue Funds   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Provincial agencies and funds  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipalities   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Municipal agencies and funds   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Departmental agencies and accounts   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Social security funds  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Provide list of entities receiving transfers                                 | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Higher education institutions  | 260           | 369           | 163            | 186                | 177                    | 177              | 195                   | 205            | 217            |
| Foreign governments and international organisations                          | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises                                  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Private enterprises  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Subsidies on production  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Other transfers  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions  | 39 086        | 34 557        | 37 916         | 36 037             | 39 846                 | 39 846           | 41 588                | 43 866         | 46 693         |
| Households   | 4 872         | 6 090         | 6 953          | 6 543              | 7 547                  | 7 547            | 6 870                 | 7 246          | 7 643          |
| Social benefits  | 29            | 5             | 47             | -                  | 2                      | 2                | -                     | -              | -              |
| Other transfers to households  | 4 843         | 6 085         | 6 906          | 6 543              | 7 545                  | 7 545            | 6 870                 | 7 246          | 7 643          |
| <b>Payments for capital assets</b>   | <b>176</b>    | <b>2 968</b>  | <b>6 194</b>   | <b>2 531</b>       | <b>2 531</b>           | <b>3 031</b>     | <b>2 658</b>          | <b>2 804</b>   | <b>2 955</b>   |
| Buildings and other fixed structures   | -             | 279           | 14             | -                  | -                      | 55               | -                     | -              | -              |
| Buildings  | -             | 279           | 14             | -                  | -                      | 55               | -                     | -              | -              |
| Other fixed structures   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment  | 176           | 2 689         | 6 180          | 2 531              | 2 531                  | 2 976            | 2 658                 | 2 804          | 2 955          |
| Transport equipment  | -             | 1 013         | 3 246          | -                  | -                      | 469              | -                     | -              | -              |
| Other machinery and equipment  | 176           | 1 676         | 2 934          | 2 531              | 2 531                  | 2 507            | 2 658                 | 2 804          | 2 955          |
| Heritage Assets  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Specialised military assets  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Biological assets  | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and sub-soil assets   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets   | -             | -             | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Payments for financial assets</b>   | <b>6</b>      | <b>5</b>      | <b>88</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| <b>Total economic classification</b>   | <b>83 607</b> | <b>96 554</b> | <b>100 448</b> | <b>94 968</b>      | <b>99 768</b>          | <b>100 044</b>   | <b>104 381</b>        | <b>110 096</b> | <b>116 551</b> |



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

| R thousand   | Outcome        |                |                | Main 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        |
| <b>Current payments</b>  | <b>58 765</b>  | <b>66 240</b>  | <b>102 746</b> | <b>115 098</b>     | <b>115 098</b>         | <b>114 509</b>   | <b>124 459</b>        | <b>135 043</b> | <b>143 789</b> |
| Compensation of employees  | 41 633         | 41 137         | 76 577         | 85 979             | 85 979                 | 86 389           | 91 138                | 96 173         | 101 494        |
| Salaries and wages   | 41 633         | 35 845         | 66 651         | 70 491             | 72 491                 | 72 744           | 71 405                | 75 310         | 79 422         |
| Social contributions   | –              | 5 292          | 9 926          | 15 488             | 13 488                 | 13 645           | 19 733                | 20 863         | 22 072         |
| Goods and services   | 17 132         | 25 103         | 26 169         | 29 119             | 29 119                 | 28 120           | 33 321                | 38 870         | 42 295         |
| Administrative fees  | 162            | 164            | 185            | 189                | 223                    | 265              | 201                   | -118           | 50             |
| Advertising  | 190            | 366            | 785            | 270                | 381                    | 372              | 348                   | 368            | 390            |
| Assets less than the capitalisation threshold                                | 140            | 259            | 265            | 167                | 224                    | 279              | 181                   | 191            | 202            |
| Audit cost: External   | 486            | 589            | 513            | 525                | 488                    | 513              | 501                   | 530            | 561            |
| Bursaries: Employees   | –              | 147            | 111            | 199                | 139                    | 139              | 190                   | 201            | 213            |
| Catering: Departmental activities  | 243            | 368            | 67             | 64                 | 45                     | 29               | 65                    | 69             | 73             |
| Communication (G&S)  | 1 341          | 988            | 1 046          | 1 255              | 1 543                  | 1 497            | 1 219                 | 1 290          | 1 190          |
| Computer services  | 384            | 820            | 689            | 776                | 697                    | 670              | 751                   | 794            | 840            |
| Consultants and professional services: Business and advisory services        | 1 754          | 30             | –              | –                  | –                      | –                | –                     | –              | –              |
| Consultants and professional services: Infrastructure and planning           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Consultants and professional services: Laboratory services                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Consultants and professional services: Scientific and technological services | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Consultants and professional services: Legal costs                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Contractors  | 257            | 211            | 174            | 124                | 173                    | 174              | 154                   | 164            | 173            |
| Agency and support / outsourced services                                     | 1 513          | 3 493          | 3 779          | 4 050              | 4 374                  | 4 503            | 5 230                 | 5 522          | 5 842          |
| Entertainment  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Fleet services (including government motor transport)                        | 1              | 1 724          | 1 725          | 1 982              | 2 100                  | 1 967            | 1 918                 | 2 028          | 2 143          |
| Housing  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Clothing material and accessories                                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Farming supplies  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Food and food supplies  | 9              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Fuel, oil and gas   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Learner and teacher support material                              | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Materials and supplies  | 32             | 364            | –              | 23                 | 24                     | 1                | 24                    | 25             | 26             |
| Inventory: Medical supplies  | 5              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Medicine  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Medias inventory interface   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Inventory: Other supplies  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Consumable supplies  | 5              | 493            | 1 192          | 282                | 301                    | 508              | 302                   | 318            | 336            |
| Consumable: Stationery, printing and office supplies                         | 390            | 541            | 1 167          | 918                | 926                    | 915              | 902                   | 955            | 1 011          |
| Operating leases   | 4 293          | 3 134          | 4 722          | 2 722              | 2 538                  | 2 753            | 2 601                 | 2 752          | 2 912          |
| Property payments  | 2 263          | 6 170          | 6 505          | 10 069             | 7 043                  | 6 865            | 10 345                | 14 929         | 17 004         |
| Transport provided: Departmental activity                                    | 94             | 57             | 44             | 52                 | 50                     | 87               | 66                    | 69             | 74             |
| Travel and subsistence   | 2 885          | 2 690          | 2 568          | 2 420              | 4 716                  | 3 346            | 5 146                 | 5 431          | 5 718          |
| Training and development   | 162            | 194            | 178            | 355                | 106                    | 157              | 340                   | 360            | 381            |
| Operating payments   | 386            | 2 178          | 361            | 2 631              | 3 006                  | 3 059            | 2 748                 | 2 899          | 3 057          |
| Venues and facilities  | 137            | 123            | 93             | 46                 | 22                     | 21               | 89                    | 93             | 99             |
| Rental and hiring  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Interest and rent on land  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Interest   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Rent on land   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Transfers and subsidies</b>   | <b>87 814</b>  | <b>110 433</b> | <b>110 591</b> | <b>118 873</b>     | <b>115 852</b>         | <b>115 937</b>   | <b>121 451</b>        | <b>125 372</b> | <b>135 156</b> |
| Provinces and municipalities   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Provinces  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Provincial Revenue Funds   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Provincial agencies and funds  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Municipalities   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Municipalities   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Municipal agencies and funds   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Departmental agencies and accounts   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Social security funds  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Provide list of entities receiving transfers                                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Higher education institutions  | 437            | 622            | 165            | 186                | 186                    | 177              | 195                   | 205            | 217            |
| Foreign governments and international organisations                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Public corporations and private enterprises                                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Public corporations  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Subsidies on production  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Other transfers  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Private enterprises  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Subsidies on production  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Other transfers  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Non-profit institutions  | 87 302         | 109 672        | 110 342        | 118 687            | 115 666                | 115 666          | 121 256               | 125 167        | 134 939        |
| Households   | 75             | 139            | 84             | –                  | –                      | 94               | –                     | –              | –              |
| Social benefits  | 75             | 139            | 84             | –                  | –                      | 94               | –                     | –              | –              |
| Other transfers to households  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for capital assets</b>   | <b>291</b>     | <b>5 314</b>   | <b>3 351</b>   | <b>2 740</b>       | <b>2 740</b>           | <b>2 968</b>     | <b>2 879</b>          | <b>3 044</b>   | <b>3 218</b>   |
| Buildings and other fixed structures   | –              | 526            | 41             | –                  | –                      | 55               | –                     | –              | –              |
| Buildings  | –              | 526            | 41             | –                  | –                      | 55               | –                     | –              | –              |
| Other fixed structures   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Machinery and equipment  | 291            | 4 788          | 3 310          | 2 740              | 2 740                  | 2 913            | 2 879                 | 3 044          | 3 218          |
| Transport equipment  | –              | 1 707          | 94             | –                  | –                      | 469              | –                     | –              | –              |
| Other machinery and equipment  | 291            | 3 081          | 3 216          | 2 740              | 2 740                  | 2 444            | 2 879                 | 3 044          | 3 218          |
| Heritage Assets  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Specialised military assets  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Biological assets  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Land and sub-soil assets   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| Software and other intangible assets   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              |
| <b>Payments for financial assets</b>   | <b>9</b>       | <b>7</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>   | <b>146 879</b> | <b>181 994</b> | <b>216 688</b> | <b>236 711</b>     | <b>233 690</b>         | <b>233 414</b>   | <b>248 789</b>        | <b>263 459</b> | <b>282 163</b> |



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

| R thousand   | Outcome        |                |                | Main           | Adjusted       | Revised        | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
|  | 2012/13        | 2013/14        | 2014/15        | appropriation  | appropriation  | estimate       | 2016/17               | 2017/18        | 2018/19        |
| <b>Current payments</b>  | <b>104 075</b> | <b>106 485</b> | <b>103 847</b> | <b>115 062</b> | <b>115 062</b> | <b>114 764</b> | <b>122 646</b>        | <b>129 373</b> | <b>154 177</b> |
| Compensation of employees  | 55 147         | 56 611         | 46 828         | 53 085         | 53 085         | 51 265         | 56 686                | 59 795         | 74 073         |
| Salaries and wages   | 55 147         | 48 178         | 39 979         | 45 947         | 45 532         | 43 074         | 45 700                | 46 191         | 59 680         |
| Social contributions   | –              | 8 433          | 6 849          | 7 138          | 7 553          | 8 191          | 10 986                | 13 604         | 14 393         |
| Goods and services   | 48 928         | 49 874         | 57 019         | 61 977         | 61 977         | 63 499         | 65 960                | 69 578         | 80 104         |
| Administrative fees  | 164            | 178            | 182            | 246            | 238            | 229            | 247                   | 259            | 273            |
| Advertising  | 112            | 127            | 362            | 132            | 176            | 176            | 128                   | 136            | 143            |
| Assets less than the capitalisation threshold                                | 121            | 173            | 260            | 19             | 159            | 176            | 21                    | 22             | 23             |
| Audit cost: External   | 271            | 272            | 513            | 525            | 468            | 469            | 501                   | 530            | 561            |
| Bursaries: Employees   | –              | 82             | 111            | –              | 91             | 91             | –                     | –              | –              |
| Catering: Departmental activities  | 294            | 264            | 3              | 31             | 44             | 46             | 30                    | 31             | 33             |
| Communication (G&S)  | 1 184          | 732            | 702            | 807            | 902            | 712            | 794                   | 837            | 885            |
| Computer services  | 425            | 508            | 678            | 830            | 720            | 685            | 817                   | 863            | 913            |
| Consultants and professional services: Business and advisory services        | 16 248         | 7              | –              | –              | 16             | 16             | –                     | –              | –              |
| Consultants and professional services: Infrastructure and planning           | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Consultants and professional services: Laboratory services                   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Consultants and professional services: Scientific and technological services | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Consultants and professional services: Legal costs                           | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Contractors  | 167            | 453            | 375            | 220            | 269            | 320            | 235                   | 274            | 289            |
| Agency and support / outsourced services                                     | 7 964          | 24 677         | 28 446         | 30 850         | 29 706         | 31 047         | 34 652                | 36 178         | 44 810         |
| Entertainment  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Fleet services (including government motor transport)                        | 15             | 1 149          | 1 732          | 2 192          | 2 198          | 2 205          | 2 194                 | 2 315          | 2 449          |
| Housing  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Inventory: Clothing material and accessories                                 | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Inventory: Farming supplies  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Inventory: Food and food supplies  | 48             | –              | –              | –              | 3              | –              | –                     | –              | –              |
| Inventory: Fuel, oil and gas   | 38             | –              | –              | –              | –              | –              | –                     | –              | –              |
| Inventory: Learner and teacher support material                              | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Inventory: Materials and supplies  | 39             | 1              | –              | 56             | 2              | 2              | 61                    | 63             | 66             |
| Inventory: Medical supplies  | 14             | –              | –              | –              | –              | –              | –                     | –              | –              |
| Inventory: Medicine  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Medias inventory interface   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Inventory: Other supplies  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Consumable supplies  | 508            | 469            | 409            | 258            | 605            | 698            | 272                   | 285            | 302            |
| Consumable: Stationery, printing and office supplies                         | 413            | 457            | 637            | 500            | 235            | 280            | 497                   | 524            | 554            |
| Operating leases   | 2 897          | 1 747          | 2 568          | 2 735          | 2 617          | 2 734          | 2 614                 | 2 767          | 2 927          |
| Property payments  | 13 175         | 12 399         | 13 826         | 15 320         | 15 536         | 15 658         | 15 854                | 16 583         | 17 545         |
| Transport provided: Departmental activity                                    | 219            | 282            | 192            | 106            | 139            | 144            | 119                   | 124            | 131            |
| Travel and subsistence   | 2 807          | 2 944          | 2 597          | 3 360          | 2 548          | 2 618          | 2 865                 | 3 295          | 3 446          |
| Training and development   | 98             | 45             | 164            | –              | 87             | 87             | –                     | –              | –              |
| Operating payments   | 1 362          | 2 756          | 3 218          | 3 702          | 4 859          | 4 739          | 4 165                 | 4 395          | 4 651          |
| Venues and facilities  | 345            | 152            | 44             | 88             | 359            | 367            | 94                    | 97             | 103            |
| Rental and hiring  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Interest and rent on land  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Interest   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Rent on land   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| <b>Transfers and subsidies</b>   | <b>4 297</b>   | <b>6 973</b>   | <b>5 921</b>   | <b>6 188</b>   | <b>5 188</b>   | <b>5 252</b>   | <b>4 399</b>          | <b>4 636</b>   | <b>4 887</b>   |
| Provinces and municipalities   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Provinces  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Provincial Revenue Funds   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Provincial agencies and funds  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Municipalities   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Municipalities   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Municipal agencies and funds   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Departmental agencies and accounts   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Social security funds  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Provide list of entities receiving transfers                                 | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Higher education institutions  | 244            | 347            | 163            | 186            | 186            | 177            | 195                   | 205            | 217            |
| Foreign governments and international organisations                          | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Public corporations and private enterprises                                  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Public corporations  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Subsidies on production  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Other transfers  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Private enterprises  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Subsidies on production  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Other transfers  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Non-profit institutions  | 3 934          | 6 468          | 5 701          | 6 002          | 4 879          | 4 879          | 4 204                 | 4 431          | 4 670          |
| Households   | 119            | 158            | 57             | –              | 123            | 196            | –                     | –              | –              |
| Social benefits  | 119            | 158            | 57             | –              | 123            | 196            | –                     | –              | –              |
| Other transfers to households  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| <b>Payments for capital assets</b>   | <b>197</b>     | <b>3 429</b>   | <b>8 925</b>   | <b>28 659</b>  | <b>28 659</b>  | <b>28 893</b>  | <b>49 993</b>         | <b>21 611</b>  | <b>7 773</b>   |
| Buildings and other fixed structures   | –              | 458            | 5 626          | 25 547         | 25 547         | 25 602         | 46 724                | 18 159         | 4 148          |
| Buildings  | –              | 458            | 5 626          | 25 547         | 25 547         | 25 602         | 46 724                | 18 159         | 4 148          |
| Other fixed structures   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Machinery and equipment  | 197            | 2 971          | 3 299          | 3 112          | 3 112          | 3 291          | 3 269                 | 3 452          | 3 625          |
| Transport equipment  | –              | 951            | –              | –              | –              | 469            | –                     | –              | –              |
| Other machinery and equipment  | 197            | 2 020          | 3 299          | 3 112          | 3 112          | 2 822          | 3 269                 | 3 452          | 3 625          |
| Heritage Assets  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Specialised military assets  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Biological assets  | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Land and sub-soil assets   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| Software and other intangible assets   | –              | –              | –              | –              | –              | –              | –                     | –              | –              |
| <b>Payments for financial assets</b>   | <b>24</b>      | <b>5</b>       | <b>5</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>              | <b>–</b>       | <b>–</b>       |
| <b>Total economic classification</b>   | <b>108 593</b> | <b>116 892</b> | <b>118 698</b> | <b>149 909</b> | <b>148 909</b> | <b>148 909</b> | <b>177 038</b>        | <b>155 620</b> | <b>166 837</b> |

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

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

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

[illegible]

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

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

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

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







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

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

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

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

