

## Department of Social Development

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To be appropriated by Vote in 2017/18	R 1 172 295 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Accounting Officer: Department of Social Development

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### 1. Overview

#### 1.1 Vision

A caring and self-reliant society

#### 1.2 Mission

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

#### 1.3 Core functions and responsibilities

To render developmental social welfare services to vulnerable people and groups in collaboration with partners to reduce their vulnerabilities and promote community empowerment as well as to instil good governance through sound business management practises in support of effective and efficient service delivery

#### 1.4 Main services

The department intends to deliver integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities and to render residential care and integrated developmental services to children in need of care, older and frail persons. This is in partnership with organizations to which the department provides financial assistance.

#### 1.5 Acts, rules and regulations

The following legislation constitutes the Department's mandate:

- Older Persons Act, No. 13 of 2006
- Child Care Act, No. 74 of 1983
- Children's Act, No. 38 of 2005
- Probation Services Amendment Act, No. 35 of 2002
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Domestic Violence Act, No. 116 of 1998
- Protection of Women from Domestic Violence Act, No. 43 of 2005
- Child Justice Act, No. 75 of 2008

The following legislation is ancillary to the Department's services:

- Fund-raising Act, 1978 (Act No. 107 of 1978)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Social Assistance Act, 1992 (Act No. 59 of 1992)
- Non-profit Organizations Act, 1997 (Act No. 71 of 1997)
- National Development Agency Act, 1998 (Act No. 108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001)
- South African Social Security Agency Act, 2004 (Act No. 9 of 2004)

The policy framework for the department's work is based on the White Paper for Social Welfare (1997) and the White Paper on Population Policy for South Africa (1998). The Minister of Social Development officially announced the appointment of the Ministerial Committee to review the White Paper for Social Welfare Services on 3 September 2013. This process strived to establish the extent and quality of Social Development services provided to the public and to align the White Paper with Chapter 11 of the National Development Plan. The review process provides opportunities for the integration of developmental social welfare with the key outcomes in the National Development Plan.

## **1.6 Activities and events relevant to budget decisions**

The focus for the Social Development sector is to assist communities in meeting the human and social needs of the poor and vulnerable people in the Free State through various services.

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

### **• Outcome 13: An inclusive and responsive social protection system**

The Minister of Social Development is the coordinating Minister for Outcome 13.

Social Protection is one of the key priorities identified in the NDP and is central in ensuring the links between social and economic policy goals. It ensures inclusive social development through protective, preventative, transformative and generative measures for human well-being across all sectors of society. Aspects of this outcome are also covered in outcomes 1, 2, and 4.

The Department also contributes to the achievement of the following outcomes:

### **• Outcome 1: Quality basic education**

Tackling child poverty through Early Childhood Development: The department understands that the development and care of children is crucial for a healthy and productive citizenry and is therefore supporting early childhood development.

### **• Outcome 2: A long and healthy life for all South Africans**

Tackling older persons' poverty: The department is responsible for the design and implementation of integrated services for the care, support and protection of older persons. This is done through government residential care facilities and community-based care and support services to enable older persons to participate in activities that will enhance active ageing.

- **Outcome 3: All people in South Africa are and feel safe**

Social crime prevention and support: The implementation of crime prevention programmes for children and youth, development of a responsive secure care model and the implementation of a diversion regulatory framework and accredited system are prioritised to address the scourge of social crime.

Substance abuse, prevention and rehabilitation: The programme consists of substance abuse awareness and treatment programmes, individual counselling by social workers, utilizing of in-patient and out-patient treatment centres and the training of CBO's, NGO's and professional workers on substance abuse prevention and treatment services. This ensures an empowered, fair and inclusive citizenship capable of dealing with social decay emanating from abuse of substances.

- **Outcome 4: Decent employment through inclusive economic growth**

Sustainable livelihoods and youth development: Youth unemployment is a national concern. Income generation and support programmes are crucial instruments in addressing unemployment and other dimensions of poverty.

- **Outcome 8: Sustainable human settlements and improved quality of household life**

Social relief of distress and household food and nutrition security: Families who are experiencing undue hardships are provided with material relief. Other interventions include linking poor and child-headed households to drop-in centres, nutrition centres and food production projects.

- **Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship**

Human Resources: Officials are empowered to be able to provide quality and professional services. Learner-ships and bursary opportunities are also provided.

- **Outcome 14: Transforming society and uniting the country**

Families: The department is implementing programmes aimed at promoting social cohesion and nation-building through family preservation, parenting and re-unification of families' programmes. The department also embarks on prevention programmes in an effort to promote good values and create dialogue amongst communities to curtail social pathologies.

## **2. Review of the current financial year (2016/17)**

### **Early Childhood Development (ECD)**

Early Childhood Development is a national priority programme which deals with child development and with child poverty by providing financial support to ECD facilities and programmes serving children 0-5yrs.

In the 2016/17 financial year the department received earmarked allocations for the increase of stipends paid to ECD practitioners (from R1 200 – R1 751 per month from May 2016) and matrons (from R1 500 – R1 751 per month from May 2016). Furthermore, the number of days that financial support is provided to children increased from 261 to 264 days in line with the ECD sectoral determination. Currently the department provides financial support to 48 396 children at R15 per child per day.

## **Substance Abuse, Prevention and Rehabilitation**

Dr Beyers Naude Rehabilitation Centre:

The upgrade of the centre has been completed. The existing structure was converted into a facility for substance dependant persons.

Substance Abuse Treatment Centre in Botshabelo:

The department is in the process of constructing a state owned substance abuse treatment centre for the province on the premises of the Botshabelo State Hospital in Mangaung Metro. An amount of R42.5 million has been allocated for 2016/17 by means of a conditional grant and a rollover of R11 million from the previous financial year was approved. The centre will be completed in the 2017 financial year.

### **3. Outlook for the coming financial year (2017/18)**

#### **Early Childhood Development (ECD)**

Early Childhood Development is a national priority programme which deals with child development and child poverty by providing financial support to ECD facilities and programmes serving children 0-5yrs.

In the 2017/18 financial year the department will continue to provide financial support to 48 396 children at R15 per child per day for 264 days.

ECD Conditional Grant:

The department received an allocation in the form of a conditional grant for Early Childhood Development. R18.398 million for 2017/18, R25.903 million for 2018/19 and R27.346 million for 2019/20 is allocated to expand the ECD subsidy to poor children in existing ECD centres as well as help improve conditionally registered facilities to meet basic requirements in order to become fully registered.

Of the R18.398 million allocated for 2017/18, R8.309 million will be used for expansion of the subsidy to 2 098 children. R7.989 million will be used for maintenance of seventy nine ECD facilities. R2.1 million will be allocated for the administration of the grant.

Construction of ECD Centres:

The department received additional earmarked funding of R4.5 million for the construction of an early Childhood Development Centre in Vogelfontein. Funds were also reprioritized for the building of an ECD Centre in Botshabelo.

## **Substance Abuse, Prevention and Rehabilitation**

Dr Beyers Naude Rehabilitation Centre:

The centre will provide care, rehabilitation, provision of life skills education, re-integration and after care services and will be officially opened in April 2017.

Substance Abuse Treatment Centre in Botshabelo:

The centre is aimed at providing treatment and rehabilitation to individuals who abuse and are dependent on substances. The operationalization of the centre will take place in 2017/18. An amount of R14.237 million in 2017/18, R17.708 million in 2018/19 and R18.700 million in 2019/20 is allocated for this purpose over the MTEF.

## **4. Reprioritisation**

Efforts were made to ensure that national and provincial priorities and core spending activities are funded.

For the 2017/18 financial year, the department's equitable share was reduced with R6.636 million from the initial baseline. From the adjusted budget for the 2016/17 financial year, the department's total budget (including earmarked funding as well as conditional grants) only increased with 2.4 percent, CPI and ICS increases are in excess of the increase received.

### **Substance Abuse Treatment Grant**

The conditional grant allocation for the Substance Abuse Treatment facility for the entire 2017 MTEF was reprioritized from Buildings and other Fixed Structures to Compensation of Employees and Goods and Services to provide for the operationalization of the centre.

### **Construction of an Early Childhood Development Centre**

The department is planning to build an ECD Centre in Botshabelo. An amount of R5.555 million was identified under ECD and Partial Care Transfers and Subsidies for reprioritization to Purchase / Construction of Capital Assets (Buildings and other Fixed Structures) for this purpose.

### **Social Relief of Distress**

The department needs to respond to emergency needs identified in communities affected by disasters not declared and/ or any other social condition resulting in undue hardship. Resources are required in order to fulfil this obligation. The department identified R2 million under ECD and Partial Care Transfers and Subsidies for reprioritization to Social Relief of Distress, Goods and Services.

## **5. Procurement**

No major procurement takes place in the department.

Apart from IT equipment, the department mainly procure services such as catering for social welfare institutions, maintenance, communication, travelling expenses, stationery, etc.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 7.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	858 410	878 749	924 242	849 081	787 300	776 000	829 923	892 173	955 932
Conditional grants	12 403	7 694	21 547	56 679	67 679	67 679	49 710	47 130	49 849
<i>Substance Abuse Treatment Grant</i>		2 000	14 500	42 500	53 500	53 500	14 237	17 708	18 700
<i>Early Childhood Development Grant</i>							18 398	25 903	27 346
<i>Subsidy Component</i>							9 359	15 545	16 413
<i>Maintenance Component</i>							9 039	10 358	10 933
<i>Social Worker Employment Grant</i>							3 252	3 519	3 803
<i>Social Sector EPWP Incentive Grant for Provinces</i>	12 403	3 694	6 312	14 179	14 179	14 179	13 823		
<i>EPWP Integrated Grant for Provinces</i>		2 000	735						
Earmarked funds	28 000	14 828	4 576	166 072	220 102	220 102	224 681	220 266	220 357
<i>Early Childhood Development</i>				158 608	212 638	212 638	217 138	212 638	212 638
<i>Office on the Rights of Children</i>			1 386	1 464	1 464	1 464	1 543	1 628	1 719
<i>Sanitary Towels</i>				6 000	6 000	6 000	6 000	6 000	6 000
<i>Infrastructure Enhancement Allocation</i>	28 000	14 828	3 190						
Departmental receipts	66 283	66 283	68 834	73 332	73 332	73 332	67 981	70 454	71 838
<b>Total receipts</b>	<b>965 096</b>	<b>967 554</b>	<b>1 019 199</b>	<b>1 145 164</b>	<b>1 148 413</b>	<b>1 137 113</b>	<b>1 172 295</b>	<b>1 230 023</b>	<b>1 297 976</b>

### 6.2. Departmental receipts collection

Table 7.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	607	622	729	674	727	727	771	817	864
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	51	146	186	21	24	21	25	27	29
Sales of capital assets									
Financial transactions in assets and liabilities	1 104	2 957	772	1 030	791	1 030	840	889	941
<b>Total departmental receipts</b>	<b>1 762</b>	<b>3 725</b>	<b>1 687</b>	<b>1 725</b>	<b>1 542</b>	<b>1 778</b>	<b>1 636</b>	<b>1 733</b>	<b>1 834</b>

The Department of Social Development is not a revenue-generating department and revenue is collected through sales of goods and services, interest, dividends and rent on land and transactions in financial assets.

### 6.3. Donor funding

Not applicable

## 7. Payment summary

### 7.1. Key assumptions

The activities of the department are aimed at building a strong frontier of partnerships in intensifying the war against poverty, meeting the human and social needs of the vulnerable people of the Free State and building a caring society.

In developing the budget for the 2017 MTEF, the following assumptions guided the department:

- In the allocation letters from provincial treasury the department were advised to:
  - Budget for CPI inflation of 6.4 percent (2017/18), 5.7 percent (2018/19) and 5.6 percent (2019/20),
  - Budget for salary increases of 7.4 percent (2017/18), 6.7 percent (2018/19) and 6.6 percent (2019/20)
- The Equitable Share allocation (including earmarked funding) only increased with 3.4 percent; 5.9 percent and 5.7 percent respectively over the MTEF.

### 7.2. Programme summary

Table 7.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Administration	217 418	220 900	235 538	239 484	241 184	247 934	250 997	273 524	287 704
Social Welfare Services	166 495	184 930	181 848	188 899	192 399	192 240	201 333	211 463	225 113
Children and Families	377 526	344 007	363 790	428 762	410 202	415 566	447 079	461 475	483 299
Restorative Services	89 094	107 372	107 696	155 307	160 007	125 203	131 992	150 233	163 524
Development and Research	112 178	99 126	113 819	132 712	133 321	133 158	140 894	133 328	138 336
<b>Total payments and estimates:</b>	<b>962 711</b>	<b>956 335</b>	<b>1 002 691</b>	<b>1 145 164</b>	<b>1 137 113</b>	<b>1 114 101</b>	<b>1 172 295</b>	<b>1 230 023</b>	<b>1 297 976</b>

### 7.3. Summary of economic classification

Table 7.4: Summary of departmental payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>547 905</b>	<b>560 424</b>	<b>613 695</b>	<b>655 093</b>	<b>655 076</b>	<b>660 776</b>	<b>726 452</b>	<b>794 619</b>	<b>861 530</b>
Compensation of employees	463 814	474 589	526 169	572 796	574 056	569 877	631 264	686 773	743 500
Goods and services	84 091	85 835	87 526	82 297	81 020	90 899	95 188	107 846	118 030
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>376 795</b>	<b>370 249</b>	<b>369 753</b>	<b>437 604</b>	<b>418 344</b>	<b>423 344</b>	<b>425 248</b>	<b>423 145</b>	<b>424 028</b>
Provinces and municipalities									
Departmental agencies and accounts	12 500	5 025	4	23	40	40	1 865	2 001	2 101
Public corporations and private enterprises									
Non-profit institutions	362 848	362 434	367 868	436 210	416 950	421 950	422 993	420 732	421 492
Households	1 447	2 790	1 881	1 371	1 354	1 354	390	412	435
<b>Payments for capital assets</b>	<b>37 873</b>	<b>25 463</b>	<b>18 406</b>	<b>52 467</b>	<b>63 693</b>	<b>29 981</b>	<b>20 595</b>	<b>12 259</b>	<b>12 418</b>
Buildings and other fixed structures	28 000	16 971	5 564	42 500	53 500	19 188	10 055		
Machinery and equipment	9 873	8 492	12 842	9 967	10 193	10 793	10 540	12 259	12 418
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>138</b>	<b>199</b>	<b>837</b>						
<b>Total economic classification</b>	<b>962 711</b>	<b>956 335</b>	<b>1 002 691</b>	<b>1 145 164</b>	<b>1 137 113</b>	<b>1 114 101</b>	<b>1 172 295</b>	<b>1 230 023</b>	<b>1 297 976</b>

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments and maintenance

**Table 7.5(a): Summary of departmental Infrastructure payments and estimates by category: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Existing infrastructure assets</b>	989	1 683	4 275	5 115	5 115	5 115	13 404	14 858	15 686
Maintenance and repairs	989	1 100	3 842	5 115	5 115	5 115	13 404	14 858	15 686
Upgrades and additions		583	433						
Refurbishment and rehabilitation									
<b>New infrastructure assets</b>	28 000	16 388	5 131	42 500	53 500	42 500	10 055		
<b>Infrastructure transfers</b>		5 000							
Current									
Capital		5 000							
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Total provincial infrastructure payments and estimates<sup>1</sup></b>	28 989	23 071	9 406	47 615	58 615	47 615	23 459	14 858	15 686

**Table 7.5(b): Summary of departmental Infrastructure payments and estimates by programme: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Administration	989	1 100	3 842	5 115	5 115	5 115	5 415	5 729	6 090
Social Welfare Services									
Children and Families		5 000					18 044	9 129	9 596
Restorative Services	28 000	16 388	5 131	42 500	53 500	42 500			
Development and Research		583	433						
<b>Total payments and estimates:</b>	28 989	23 071	9 406	47 615	58 615	47 615	23 459	14 858	15 686

**Table 7.5(c): Summary of departmental Infrastructure payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	989	1 100	3 842	5 115	5 115	5 115	13 404	14 858	15 686
Compensation of employees									
Goods and services	989	1 100	3 842	5 115	5 115	5 115	13 404	14 858	15 686
Interest and rent on land									
<b>Transfers and subsidies to:</b>		5 000							
Provinces and municipalities									
Departmental agencies and accounts		5 000							
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	28 000	16 971	5 564	42 500	53 500	42 500	10 055		
Buildings and other fixed structures	28 000	16 971	5 564	42 500	53 500	42 500	10 055		
Machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	28 989	23 071	9 406	47 615	58 615	47 615	23 459	14 858	15 686



## 7.4.2 Non infrastructure items

Not applicable

## 7.5. Conditional grants

**Table 7.6(a): Summary of conditional grant payments per programme: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Administration									
Social Welfare Services							1 495	1 901	2 053
Children and Families							20 155	27 521	29 096
Restorative Services			3 500	42 500	53 500	53 500	14 237	17 708	18 700
Development and Research	12 270	4 245	6 717	14 179	14 179	14 179	13 823		
<b>Total payments and estimates:</b>	<b>12 270</b>	<b>4 245</b>	<b>10 217</b>	<b>56 679</b>	<b>67 679</b>	<b>67 679</b>	<b>49 710</b>	<b>47 130</b>	<b>49 849</b>

**Table 7.6(b): Summary of conditional grant payments by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>							<b>27 578</b>	<b>32 814</b>	<b>34 773</b>
Compensation of employees							13 402	15 953	17 366
Goods and services							14 176	16 861	17 407
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>12 270</b>	<b>3 662</b>	<b>6 284</b>	<b>14 179</b>	<b>14 179</b>	<b>14 179</b>	<b>22 132</b>	<b>14 316</b>	<b>15 076</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	12 270	3 662	6 284	14 179	14 179	14 179	22 132	14 316	15 076
Households									
<b>Payments for capital assets</b>	<b>583</b>	<b>3 933</b>		<b>42 500</b>	<b>53 500</b>	<b>53 500</b>			
Buildings and other fixed structures		583	3 933	42 500	53 500	53 500			
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>	<b>12 270</b>	<b>4 245</b>	<b>10 217</b>	<b>56 679</b>	<b>67 679</b>	<b>67 679</b>	<b>49 710</b>	<b>47 130</b>	<b>49 849</b>

## 7.6. Payment for priorities

Table 7.7: Summary of departmental priorities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>National Priorities</b>	<b>12 270</b>	<b>4 245</b>	<b>10 217</b>	<b>56 679</b>	<b>67 679</b>	<b>67 679</b>	<b>49 710</b>	<b>47 130</b>	<b>49 849</b>
Substance Abuse Treatment Grant			3 500	42 500	53 500	53 500	14 237	17 708	18 700
Early Childhood Development Grant							18 398	25 903	27 346
Subsidy Component							9 359	15 545	16 413
Maintenance Component							9 039	10 358	10 933
Social Worker Employment Grant							3 252	3 519	3 803
Social Sector EPWP Incentive Grant for Provinces	12 270	3 662	6 284	14 179	14 179	14 179	13 823		
EPWP Integrated Grant for Provinces		583	433						
<b>Provincial Priorities</b>			<b>3 386</b>	<b>166 072</b>	<b>220 102</b>	<b>220 102</b>	<b>224 681</b>	<b>220 266</b>	<b>220 357</b>
Early Childhood Development				158 608	212 638	212 638	217 138	212 638	212 638
Fight against gangsterism			1 000						
Strengthening NGO Oversight			1 000						
Office on the Rights of Children			1 386	1 464	1 464	1 464	1 543	1 628	1 719
Sanitary Towels				6 000	6 000	6 000	6 000	6 000	6 000
<b>Total Provincial Priorities</b>	<b>12 270</b>	<b>4 245</b>	<b>13 603</b>	<b>222 751</b>	<b>287 781</b>	<b>287 781</b>	<b>274 391</b>	<b>267 396</b>	<b>270 206</b>

## 7.7. Departmental Public-private Partnerships (PPP) projects

Not applicable

## 7.8. Transfers

### 7.8.1 Transfers to public entities

Not applicable

### 7.8.2 Transfers to other entities

Table 7.8: Summary of departmental transfers to other entities (for example NGOs): Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Services to Older Persons	41 801	40 736	39 090	43 959	43 259	43 259	42 057	42 057	42 057
Services to Persons with Disabilities	20 093	20 541	20 027	21 595	21 595	21 595	22 066	22 066	22 066
HIV and AIDS	18 201	18 314	18 104	17 343	17 343	17 343	19 295	19 295	19 295
Care and Services to Families	1 007	1 038	4 271	4 360	4 360	4 360	4 360	4 360	4 360
Child Care and Protection	32 291	34 367	31 116	33 080	33 080	33 080	31 765	33 765	33 765
ECD and Partial Care	163 562	179 119	181 297	231 808	213 248	218 050	220 947	230 509	231 269
Child and Youth Care Centres	23 387	23 387	23 383	27 424	27 424	27 424	25 206	25 206	25 206
Community based Care Services to Children	13 255	11 520	11 253	7 123	7 123	7 123	8 035	8 035	8 035
Crime Prevention and Support	4 000	3 878	3 526	2 687	2 687	2 687	2 687	2 687	2 687
Victim Empowerment	10 284	9 200	7 308	7 412	7 412	7 412	7 412	7 412	7 412
Substance Abuse, Prevention and Rehabilitation	8 994	6 008	6 210	5 876	5 876	6 074	5 976	5 976	5 976
Povert Alleviation and Sustainable Livelihoods	19 320	8 025	15 882	22 543	22 543	22 543	22 187	8 364	8 364
Youth Development	5 622	5 365	4 152	9 600	9 600	9 600	9 600	9 600	9 600
Women Development	1 031	936	2 249	1 400	1 400	1 400	1 400	1 400	1 400
<b>Total departmental transfers to public entities</b>	<b>362 848</b>	<b>362 434</b>	<b>367 868</b>	<b>436 210</b>	<b>416 950</b>	<b>421 950</b>	<b>422 993</b>	<b>420 732</b>	<b>421 492</b>

### 7.8.3 Transfers to local government

Not applicable

## 8. Receipts and retentions: Provincial Legislatures

Not applicable

## 9. Programme description

### Programme 1: Administration

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Institutional levels.

**Table 7.9: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Office of the MEC	8 842	9 315	11 910	10 831	9 431	9 417	11 354	12 283	12 655
Corporate Management Services	120 699	126 232	133 830	131 566	136 853	136 116	136 783	152 713	161 969
District Management	87 877	85 353	89 798	97 087	94 900	102 401	102 860	108 528	113 080
<b>Total payments and estimates</b>	<b>217 418</b>	<b>220 900</b>	<b>235 538</b>	<b>239 484</b>	<b>241 184</b>	<b>247 934</b>	<b>250 997</b>	<b>273 524</b>	<b>287 704</b>

**Table 7.10: Summary of departmental payments and estimates by economic classification: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>207 689</b>	<b>212 144</b>	<b>223 242</b>	<b>228 953</b>	<b>230 653</b>	<b>237 471</b>	<b>239 074</b>	<b>260 381</b>	<b>274 365</b>
Compensation of employees	144 875	149 774	160 407	171 495	174 395	171 695	184 169	198 062	205 302
Goods and services	62 814	62 370	62 835	57 458	56 258	65 776	54 905	62 319	69 063
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>363</b>	<b>529</b>	<b>318</b>	<b>1 302</b>	<b>1 302</b>	<b>634</b>	<b>2 158</b>	<b>2 311</b>	<b>2 428</b>
Provinces and municipalities									
Departmental agencies and accounts		25	4	23	40	40	1 865	2 001	2 101
Non-profit institutions									
Households	363	504	314	1 279	1 262	594	293	310	327
<b>Payments for capital assets</b>	<b>9 366</b>	<b>8 227</b>	<b>11 978</b>	<b>9 229</b>	<b>9 229</b>	<b>9 829</b>	<b>9 765</b>	<b>10 832</b>	<b>10 911</b>
Buildings and other fixed structures									
Machinery and equipment	9 366	8 227	11 978	9 229	9 229	9 829	9 765	10 832	10 911
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Administration</b>	<b>217 418</b>	<b>220 900</b>	<b>235 538</b>	<b>239 484</b>	<b>241 184</b>	<b>247 934</b>	<b>250 997</b>	<b>273 524</b>	<b>287 704</b>

## Programme 2: Social Welfare Services

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

**Table 7.11: Summary of payments and estimates: Social Welfare Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Management and Support	8 238	27 755	9 504	7 072	7 259	7 877	8 325	9 370	9 935
Services to Older Persons	98 263	96 747	99 965	104 113	104 895	107 052	109 580	115 457	122 671
Services to Persons with Disabilities	27 952	33 747	40 305	42 010	42 711	44 550	45 645	46 184	47 391
HIV/AIDS	32 042	26 103	30 905	33 812	35 642	30 493	33 797	36 351	40 897
Social Relief		578	1 169	1 892	1 892	2 268	3 986	4 101	4 219
<b>Total payments and estimates</b>	<b>166 495</b>	<b>184 930</b>	<b>181 848</b>	<b>188 899</b>	<b>192 399</b>	<b>192 240</b>	<b>201 333</b>	<b>211 463</b>	<b>225 113</b>

**Table 7.12: Summary of departmental payments and estimates by economic classification: Social Welfare Services**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>85 655</b>	<b>104 040</b>	<b>103 065</b>	<b>105 673</b>	<b>109 873</b>	<b>109 383</b>	<b>117 570</b>	<b>127 681</b>	<b>141 310</b>
Compensation of employees	77 308	95 759	92 412	97 806	100 806	100 485	108 137	117 823	131 014
Goods and services	8 347	8 281	10 653	7 867	9 067	8 898	9 433	9 858	10 296
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>80 575</b>	<b>80 778</b>	<b>77 765</b>	<b>82 976</b>	<b>82 276</b>	<b>82 607</b>	<b>83 501</b>	<b>83 505</b>	<b>83 510</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	80 095	79 591	77 221	82 897	82 197	82 288	83 418	83 418	83 418
Households	480	1 187	544	79	79	319	83	87	92
<b>Payments for capital assets</b>	<b>127</b>	<b>112</b>	<b>181</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>262</b>	<b>277</b>	<b>293</b>
Buildings and other fixed structures									
Machinery and equipment	127	112	181	250	250	250	262	277	293
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>138</b>		<b>837</b>						
<b>Total economic classification: Social Welfare Services</b>	<b>166 495</b>	<b>184 930</b>	<b>181 848</b>	<b>188 899</b>	<b>192 399</b>	<b>192 240</b>	<b>201 333</b>	<b>211 463</b>	<b>225 113</b>

## Programme 3: Children and Families

This programme provides for comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

**Table 7.13: Summary of payments and estimates: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Management and Support			101	516	1 131	794	2 300	2 476	2 661
Care and Services to Families	17 617	13 835	22 514	25 065	25 282	24 167	25 153	26 777	29 533
Child Care and Protection	106 283	110 807	82 274	88 896	88 308	89 027	91 561	98 073	106 974
ECD and Partial Care	177 278	184 458	182 751	234 976	216 535	220 576	246 948	249 970	251 853
Child and Youth Care Centres	63 093	23 387	64 872	70 722	68 364	71 459	71 539	74 516	82 524
Community Based Care Services to Children	13 255	11 520	11 278	8 587	10 582	9 543	9 578	9 663	9 754
<b>Total payments and estimates</b>	<b>377 526</b>	<b>344 007</b>	<b>363 790</b>	<b>428 762</b>	<b>410 202</b>	<b>415 566</b>	<b>447 079</b>	<b>461 475</b>	<b>483 299</b>

**Table 7.14: Summary of departmental payments and estimates by economic classification: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>104 005</b>	<b>88 623</b>	<b>112 167</b>	<b>124 835</b>	<b>124 763</b>	<b>124 763</b>	<b>146 572</b>	<b>159 453</b>	<b>180 509</b>
Compensation of employees	98 468	82 661	107 020	117 244	117 244	116 656	130 639	141 190	160 262
Goods and services	5 537	5 962	5 147	7 591	7 519	8 107	15 933	18 263	20 247
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>245 407</b>	<b>255 341</b>	<b>251 560</b>	<b>303 795</b>	<b>285 235</b>	<b>290 599</b>	<b>290 313</b>	<b>301 875</b>	<b>302 635</b>
Provinces and municipalities									
Departmental agencies and accounts	11 800	5 000							
Non-profit institutions	233 502	249 431	251 320	303 795	285 235	290 235	290 313	301 875	302 635
Households	105	910	240			364			
<b>Payments for capital assets</b>	<b>28 114</b>	<b>43</b>	<b>63</b>	<b>132</b>	<b>204</b>	<b>204</b>	<b>10 194</b>	<b>147</b>	<b>155</b>
Buildings and other fixed structures	28 000						10 055		
Machinery and equipment	114	43	63	132	204	204	139	147	155
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Children and Families</b>	<b>377 526</b>	<b>344 007</b>	<b>363 790</b>	<b>428 762</b>	<b>410 202</b>	<b>415 566</b>	<b>447 079</b>	<b>461 475</b>	<b>483 299</b>

## Programme 4: Restorative Services

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

**Table 7.15: Summary of payments and estimates: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Management and Support			239	542	682	598	571	604	637
Crime Prevention and Support	47 681	60 740	58 175	59 898	55 477	59 223	62 141	68 075	76 450
Victim Empowerment	15 034	14 234	15 241	17 220	17 738	13 586	14 258	15 072	16 191
Substance Abuse, Prevention and Rehabilitation	26 379	32 398	34 041	77 647	86 110	51 796	55 022	66 482	70 246
<b>Total payments and estimates</b>	<b>89 094</b>	<b>107 372</b>	<b>107 696</b>	<b>155 307</b>	<b>160 007</b>	<b>125 203</b>	<b>131 992</b>	<b>150 233</b>	<b>163 524</b>

**Table 7.16: Summary of departmental payments and estimates by economic classification: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>65 431</b>	<b>71 559</b>	<b>84 464</b>	<b>96 598</b>	<b>90 172</b>	<b>89 739</b>	<b>115 671</b>	<b>133 290</b>	<b>146 532</b>
Compensation of employees	61 308	66 327	78 186	90 946	84 646	84 246	104 670	120 025	132 479
Goods and services	4 123	5 232	6 278	5 652	5 526	5 493	11 001	13 265	14 053
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>23 448</b>	<b>19 126</b>	<b>17 637</b>	<b>15 975</b>	<b>15 975</b>	<b>15 916</b>	<b>16 075</b>	<b>16 075</b>	<b>16 075</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	23 278	19 086	17 044	15 975	15 975	15 884	16 075	16 075	16 075
Households	170	40	593			32			
<b>Payments for capital assets</b>	<b>215</b>	<b>16 488</b>	<b>5 595</b>	<b>42 734</b>	<b>53 860</b>	<b>19 548</b>	<b>246</b>	<b>868</b>	<b>917</b>
Buildings and other fixed structures		16 388	5 131	42 500	53 500	19 188			
Machinery and equipment	215	100	464	234	360	360	246	868	917
Software and other intangible assets									
<b>Payments for financial assets</b>		<b>199</b>							
<b>Total economic classification: Restorative Services</b>	<b>89 094</b>	<b>107 372</b>	<b>107 696</b>	<b>155 307</b>	<b>160 007</b>	<b>125 203</b>	<b>131 992</b>	<b>150 233</b>	<b>163 524</b>

## Programme 5: Development and Research

This programme provides for sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

**Table 7.17: Summary of payments and estimates: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Management and Support	7 719	3 972	3 486	4 535	4 389	3 772	5 083	5 377	5 679
Community Mobilisation	2 412	13		94			99	105	111
Institutional Capacity Building and Support	13 266	10 893	12 865	13 994	13 306	13 138	15 104	15 963	16 540
Poverty Alleviation and Sustainable Livelihoods	36 104	26 848	38 119	42 888	44 837	45 406	45 067	32 860	33 914
Community Based Research and Planning	3 541	1 481	736	1 875	1 179	817	2 764	2 937	3 362
Youth Development	46 106	50 750	52 433	63 700	61 797	61 507	66 990	70 045	72 429
Women Development	1 031	2 398	2 249	1 400	1 400	1 400	1 400	1 400	1 400
Population Policy Promotion	1 999	2 771	3 931	4 226	6 413	7 118	4 387	4 641	4 901
<b>Total payments and estimates</b>	<b>112 178</b>	<b>99 126</b>	<b>113 819</b>	<b>132 712</b>	<b>133 321</b>	<b>133 158</b>	<b>140 894</b>	<b>133 328</b>	<b>138 336</b>

**Table 7.18: Summary of departmental payments and estimates by economic classification: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>85 125</b>	<b>84 058</b>	<b>90 757</b>	<b>99 034</b>	<b>99 615</b>	<b>99 420</b>	<b>107 565</b>	<b>113 814</b>	<b>118 814</b>
Compensation of employees	81 855	80 068	88 144	95 305	96 965	96 795	103 649	109 673	114 443
Goods and services	3 270	3 990	2 613	3 729	2 650	2 625	3 916	4 141	4 371
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>27 002</b>	<b>14 475</b>	<b>22 473</b>	<b>33 556</b>	<b>33 556</b>	<b>33 588</b>	<b>33 201</b>	<b>19 379</b>	<b>19 380</b>
Provinces and municipalities									
Departmental agencies and accounts	700								
Non-profit institutions	25 973	14 326	22 283	33 543	33 543	33 543	33 187	19 364	19 364
Households	329	149	190	13	13	45	14	15	16
<b>Payments for capital assets</b>	<b>51</b>	<b>593</b>	<b>589</b>	<b>122</b>	<b>150</b>	<b>150</b>	<b>128</b>	<b>135</b>	<b>142</b>
Buildings and other fixed structures		583	433						
Machinery and equipment	51	10	156	122	150	150	128	135	142
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Development and Research</b>	<b>112 178</b>	<b>99 126</b>	<b>113 819</b>	<b>132 712</b>	<b>133 321</b>	<b>133 158</b>	<b>140 894</b>	<b>133 328</b>	<b>138 336</b>

## 9.1 Description and objectives

No changes in policies, service establishments, geographic distributions of service, etc. are foreseen for the MTEF period under review. There have been no significant changes to the department's legislative and other mandates.

The strategic objectives for the planned output in terms of quality and quantity can be found in the department's strategic planning document.

## 9.2 Service delivery measures

Detail on performance (non-financial data) is available in the Annual Performance Plan.

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 7.19: Summary of departmental personnel numbers and costs by component: Social Development

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	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>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	1 286	197 825	1 249	184 283	1 329	228 535	1 128		1 128	220 914	1 218	221 267	1 218	251 698	1 218	270 222	2.6%	6.9%	37.1%
7 – 10	635	211 343	668	233 881	647	235 179	691		691	272 606	755	300 642	755	339 809	755	372 728	3.0%	11.0%	49.3%
11 – 12	59	27 782	55	29 711	59	41 996	52		52	46 354	63	67 246	63	64 243	63	68 331	6.6%	13.8%	8.9%
13 – 16	28	26 864	27	26 714	24	20 813	30		30	30 003	30	42 109	30	31 023	30	32 219	2.4%	4.7%	
Other																			
<b>Total</b>	<b>2 008</b>	<b>463 814</b>	<b>1 999</b>	<b>474 589</b>	<b>2 059</b>	<b>526 523</b>	<b>1 901</b>		<b>1 901</b>	<b>569 877</b>	<b>2 066</b>	<b>631 264</b>	<b>2 066</b>	<b>686 773</b>	<b>2 066</b>	<b>743 500</b>	<b>2.8%</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
Administration	584	144 875	573	149 774	588	160 407	504		504	171 695	584	184 169	584	198 062	584	205 302	5.0%	6.1%	28.8%
Social Welfare Services	338	77 308	343	95 759	345	92 412	337		337	100 485	381	108 137	381	117 823	381	131 014	4.2%	9.2%	17.5%
Children and Families	380	98 468	375	82 661	387	107 020	373		373	116 656	373	130 639	373	141 190	373	160 262		11.2%	20.9%
Restorative Services	261	61 308	270	66 327	266	78 186	296		296	84 246	303	104 670	303	120 025	303	132 479	0.8%	16.3%	16.8%
Development and Research	445	81 855	438	80 068	473	88 144	391		391	96 795	425	103 649	425	109 673	425	114 443	2.8%	5.7%	16.0%
<b>Total</b>	<b>2 008</b>	<b>463 814</b>	<b>1 999</b>	<b>474 589</b>	<b>2 059</b>	<b>526 169</b>	<b>1 901</b>		<b>1 901</b>	<b>569 877</b>	<b>2 066</b>	<b>631 264</b>	<b>2 066</b>	<b>686 773</b>	<b>2 066</b>	<b>743 500</b>	<b>2.8%</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs							1 136		1 136	302 948	1 209	314 182	1 209	272 672	1 209	290 894	2.1%	-1.3%	44.9%
Public Service Act appointees still to be covered by OSDs							11		11	2 322	11	2 525	11	2 739	11	2 963		8.5%	0.4%
Professional Nurses, Staff Nurses and Nursing Assistants							35		35	12 116	39	15 160	39	20 316	39	22 012	3.7%	22.0%	2.6%
Legal Professionals							1		1	957	1	1 041	1	1 128	1	1 219		8.4%	0.2%
Social Services Professions							716		716	250 990	763	294 446	763	385 621	763	421 764	2.1%	18.9%	51.4%
Engineering Professions and related occupations																			
Medical and related professionals							2		2	544	2	591	2	641	2	694		8.5%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc											41	3 319	41	3 656	41	3 954			0.4%
<b>Total</b>							<b>1 901</b>		<b>1 901</b>	<b>569 877</b>	<b>2 066</b>	<b>631 264</b>	<b>2 066</b>	<b>686 773</b>	<b>2 066</b>	<b>743 500</b>	<b>2.8%</b>	<b>9.3%</b>	<b>100.0%</b>



### 9.3.2 Training

**Table 7.20: Information on training: Social Development**

Headcount	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	2 008	1 999	2 059	1 901	1 901	1 901	2 066	2 066	2 066
Number of personnel trained	770	730	720	700	700	700	735	735	735
<i>of which</i>									
Male	320	235	240	145	145	145	152	152	152
Female	450	495	480	555	555	555	583	583	583
Number of training opportunities	44	63	54	56	56	56	60	60	60
<i>of which</i>									
Tertiary	9	10	30	25	25	25	35	35	35
Workshops	25	37	18	25	25	25	19	19	19
Seminars	8	13	6	6	6	6	6	6	6
Other	2	3							
Number of bursaries offered	83	90	120	150	150	150	150	150	150
Number of interns appointed		15	20	20	20	20	15	15	15
Number of learnerships appointed	10	50	40	30	30	30	30	30	30
Number of days spent on training									
<b>Payments on training by programme (R thousand)</b>									
Administration	2 424	4 723	5 010	5 727	5 727	4 786	6 294	6 825	7 318
Social Welfare Services									
Children And Families									
Restorative Services									
Development And Research									
<b>Total payments on training</b>	<b>2 424</b>	<b>4 723</b>	<b>5 010</b>	<b>5 727</b>	<b>5 727</b>	<b>4 786</b>	<b>6 294</b>	<b>6 825</b>	<b>7 318</b>

### 9.3.3 Reconciliation of structural changes

Not applicable

## **Annexure to the Estimates of Provincial Revenue and Expenditure**

**Table B.1: Departmental receipts collection**
**Table B.1: Specification of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2013/14	2014/15		2016/17		2017/18	2018/19	2019/20
<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>607</b>	<b>622</b>	<b>729</b>	<b>674</b>	<b>727</b>	<b>727</b>	<b>771</b>	<b>817</b>	<b>864</b>
Sale of goods and services produced by department (excluding capital assets)	607	622	729	674	727	727	771	817	864
Sales by market establishments	607	622	729	674	727	727	771	817	864
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>51</b>	<b>146</b>	<b>186</b>	<b>21</b>	<b>24</b>	<b>21</b>	<b>25</b>	<b>27</b>	<b>29</b>
Interest	51	146	186	21	24	21	25	27	29
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	<b>1 104</b>	<b>2 957</b>	<b>772</b>	<b>1 030</b>	<b>791</b>	<b>1 030</b>	<b>840</b>	<b>889</b>	<b>941</b>
<b>Total departmental receipts</b>	<b>1 762</b>	<b>3 725</b>	<b>1 687</b>	<b>1 725</b>	<b>1 542</b>	<b>1 778</b>	<b>1 636</b>	<b>1 733</b>	<b>1 834</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>547 905</b>	<b>560 424</b>	<b>613 695</b>	<b>655 093</b>	<b>655 076</b>	<b>660 776</b>	<b>726 452</b>	<b>794 619</b>	<b>861 530</b>
Compensation of employees	463 814	474 589	526 169	572 796	574 056	569 877	631 264	686 773	743 500
Salaries and wages	393 407	403 244	442 174	498 022	493 299	480 211	543 568	593 054	637 645
Social contributions	70 407	71 345	83 995	74 774	80 757	89 666	87 696	93 719	105 855
Goods and services	84 091	85 835	87 526	82 297	81 020	90 899	95 188	107 846	118 030
Administrative fees	138	140	239	81	584	352	85	89	94
Advertising	747	667	1 380		689	677	17	17	18
Minor Assets	442	675	1 654	3 817	2 620	2 574	1 387	1 431	245
Audit cost: External	4 624	5 645	5 491	4 709	4 409	4 047	4 709	4 709	4 973
Bursaries: Employees	210	304	246	334	334	334	351	371	392
Catering: Departmental activities	666	1 044	1 006		1 118	1 000			
Communication (G&S)	4 367	4 893	4 414	4 073	2 656	5 387	4 073	4 073	4 301
Computer services	5 795	8 014	6 477	5 472	4 726	4 307	5 514	6 735	7 112
Consultants & prof services: Business & advisory services	110	98	2 139		2 197	2 351	92	136	144
Consultants and professional services: Infrastructure and planning							304	605	666
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological									
Consultants and professional services: Legal costs	4 824	8 362	575	3 196	47	47			
Contractors	6 366	5 309	10 206		4 026	4 902			
Agency and support / outsourced services	8 571	9 369	8 096	10 951	10 191	10 122	12 643	14 082	16 887
Entertainment	3	8	2	2	9	2	2	2	2
Fleet services (including government motor transport)	11 152	9 899	9 599	9 988	7 152	11 187	10 183	12 869	12 926
Housing									
Inventory: Clothing material and accessories						3			
Inventory: Farming supplies									
Inventory: Food and food supplies				117	124		124	131	139
Inventory: Fuel, oil and gas				88	6		92	98	104
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1 223		86	43		596	801	1 413
Inventory: Medical supplies				329	1		346	365	428
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	4 754	4 187	4 547	2 397	3 961	3 784	7 945	9 572	9 965
Consumable: Stationery, printing and office supplies	3 013	3 046	3 425	4 800	4 952	4 419	5 772	6 977	7 460
Operating leases	14 128	11 557	11 990	10 334	9 325	15 293	10 348	11 576	14 451
Property payments	984	1 045	3 659	5 115	5 277	3 205	13 404	14 858	15 686
Transport provided: Departmental activity	162	181	1 229		609	910			
Travel and subsistence	9 860	7 066	8 472	10 572	10 709	11 050	10 690	11 527	12 090
Training and development	2 292	2 177	2 207	5 727	4 945	4 398	5 372	5 376	7 253
Operating payments	707	879	468	108	118	374	1 113	1 395	1 205
Venues and facilities	176	47	5	1	189	177	26	51	76
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>376 795</b>	<b>370 249</b>	<b>369 753</b>	<b>437 604</b>	<b>418 344</b>	<b>423 344</b>	<b>425 248</b>	<b>423 145</b>	<b>424 028</b>
Provinces and municipalities									
Departmental agencies and accounts	12 500	5 025	4	23	40	40	1 865	2 001	2 101
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	12 500	5 025	4	23	40	40	1 865	2 001	2 101
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions	362 848	362 434	367 868	436 210	416 950	421 950	422 993	420 732	421 492
Households	1 447	2 790	1 881	1 371	1 354	1 354	390	412	435
Social benefits	1 416	2 790	1 881	1 371	1 354	1 354	390	412	435
Other transfers to households	31								
<b>Payments for capital assets</b>	<b>37 873</b>	<b>25 463</b>	<b>18 406</b>	<b>52 467</b>	<b>63 693</b>	<b>29 981</b>	<b>20 595</b>	<b>12 259</b>	<b>12 418</b>
Buildings and other fixed structures	28 000	16 971	5 564	42 500	53 500	19 188	10 055		
Buildings	28 000	16 971	5 564	42 500	53 500	19 188	10 055		
Other fixed structures									
Machinery and equipment	9 873	8 492	12 842	9 967	10 193	10 793	10 540	12 259	12 418
Transport equipment									
Other machinery and equipment	9 873	8 492	12 842	9 967	10 193	10 793	10 540	12 259	12 418
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>138</b>	<b>199</b>	<b>837</b>						
<b>Total economic classification: Social Development</b>	<b>962 711</b>	<b>956 335</b>	<b>1 002 691</b>	<b>1 145 164</b>	<b>1 137 113</b>	<b>1 114 101</b>	<b>1 172 295</b>	<b>1 230 023</b>	<b>1 297 976</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>207 689</b>	<b>212 144</b>	<b>223 242</b>	<b>228 953</b>	<b>230 653</b>	<b>237 471</b>	<b>239 074</b>	<b>260 381</b>	<b>274 365</b>
Compensation of employees	144 875	149 774	160 407	171 495	174 395	171 695	184 169	198 062	205 302
Salaries and wages	123 710	128 205	135 671	141 639	144 614	146 529	150 475	162 873	168 884
Social contributions	21 165	21 569	24 736	29 856	29 781	25 166	33 694	35 189	36 418
Goods and services	62 814	62 370	62 835	57 458	56 258	65 776	54 905	62 319	69 063
Administrative fees	62	66	110	59	240	166	62	65	69
Advertising	724	205	1 273		527	566	17	17	18
Minor Assets	226	279	683	3 518	1 685	1 774			
Audit cost: External	4 624	5 645	5 491	4 709	4 409	4 047	4 709	4 709	4 973
Bursaries: Employees	210	304	246	334	334	334	351	371	392
Catering: Departmental activities	85	330	440		384	227			
Communication (G&S)	4 355	4 885	4 399	4 073	2 633	5 376	4 073	4 073	4 301
Computer services	5 795	8 014	6 477	5 472	4 726	4 307	5 514	6 735	7 112
Consultants and professional services: Business and advisory services	100	98	2 042		2 129	2 297	92	136	144
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs	4 824	8 362	575	3 196	47	47			
Contractors	5 016	3 456	6 548		2 621	3 432			
Agency and support / outsourced services	5				7	29			
Entertainment	3	8	2	2	7	2	2	2	2
Fleet services (including government motor transport)	11 150	9 899	9 572	9 594	7 129	11 187	10 183	12 869	12 926
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					20				
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	714	534	1 413	83	861	635	1 897	2 007	2 119
Consumable: Stationery, printing and office supplies	1 960	1 810	1 841	2 161	2 877	2 359	2 955	3 690	3 897
Operating leases	14 128	11 557	11 990	10 261	9 325	15 284	10 270	11 493	14 363
Property payments	766	886	1 695	5 115	5 138	3 102	5 415	5 729	6 090
Transport provided: Departmental activity	162		1 022		609	824			
Travel and subsistence	5 298	3 582	4 754	3 089	5 516	5 247	3 925	4 975	5 328
Training and development	2 292	2 177	2 207	5 727	4 945	4 398	5 372	5 376	7 253
Operating payments	179	226	54	64	32	94	67	71	75
Venues and facilities	136	47	1	1	57	42	1	1	1
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>363</b>	<b>529</b>	<b>318</b>	<b>1 302</b>	<b>1 302</b>	<b>634</b>	<b>2 158</b>	<b>2 311</b>	<b>2 428</b>
Provinces and municipalities									
Departmental agencies and accounts		25	4	23	40	40	1 865	2 001	2 101
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>		25	4	23	40	40	1 865	2 001	2 101
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions									
Households	363	504	314	1 279	1 262	594	293	310	327
Social benefits	363	504	314	1 279	1 262	594	293	310	327
Other transfers to households									
<b>Payments for capital assets</b>	<b>9 366</b>	<b>8 227</b>	<b>11 978</b>	<b>9 229</b>	<b>9 229</b>	<b>9 829</b>	<b>9 765</b>	<b>10 832</b>	<b>10 911</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9 366	8 227	11 978	9 229	9 229	9 829	9 765	10 832	10 911
Transport equipment									
Other machinery and equipment	9 366	8 227	11 978	9 229	9 229	9 829	9 765	10 832	10 911
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Administration</b>	<b>217 418</b>	<b>220 900</b>	<b>235 538</b>	<b>239 484</b>	<b>241 184</b>	<b>247 934</b>	<b>250 997</b>	<b>273 524</b>	<b>287 704</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>85 655</b>	<b>104 040</b>	<b>103 065</b>	<b>105 673</b>	<b>109 873</b>	<b>109 383</b>	<b>117 570</b>	<b>127 681</b>	<b>141 310</b>
Compensation of employees	77 308	95 759	92 412	97 806	100 806	100 485	108 137	117 823	131 014
Salaries and wages	66 048	81 664	77 842	86 771	88 771	84 505	95 205	103 451	114 775
Social contributions	11 260	14 095	14 570	11 035	12 035	15 980	12 932	14 372	16 239
Goods and services	8 347	8 281	10 653	7 867	9 067	8 898	9 433	9 858	10 296
Administrative fees		7	33	22	114	69	23	24	25
Advertising		3	8		14				
Minor Assets	107	62	128	57	113	122	58	61	64
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	206	312	169		194	183			
Communication (G&S)	3	2	5		8	2			
Computer services									
Consultants and professional services: Business and advisory services	10								
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	691	34	2 681		260	247			
Agency and support / outsourced services	3 831	4 471	3 617	4 264	4 360	4 380	4 664	4 687	4 950
Entertainment									
Fleet services (including government motor transport)	2		27	394	23				
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				106	116		112	118	125
Inventory: Fuel, oil and gas				44	6		46	49	52
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				32	1		39	41	43
Inventory: Medical supplies				55			58	61	64
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 770	1 761	1 452	827	921	862	2 834	2 914	2 965
Consumable: Stationery, printing and office supplies	347	252	415	683	671	672	710	963	1 016
Operating leases									
Property payments	161	86	814		68	43			
Transport provided: Departmental activity		181	138			86			
Travel and subsistence	1 129	1 018	1 105	1 383	2 180	2 189	889	940	992
Training and development									
Operating payments	90	92	61		4	30			
Venues and facilities					14	13			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>80 575</b>	<b>80 778</b>	<b>77 765</b>	<b>82 976</b>	<b>82 276</b>	<b>82 607</b>	<b>83 501</b>	<b>83 505</b>	<b>83 510</b>
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions	80 095	79 591	77 221	82 897	82 197	82 288	83 418	83 418	83 418
Households	480	1 187	544	79	79	319	83	87	92
Social benefits	480	1 187	544	79	79	319	83	87	92
Other transfers to households									
<b>Payments for capital assets</b>	<b>127</b>	<b>112</b>	<b>181</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>262</b>	<b>277</b>	<b>293</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	127	112	181	250	250	250	262	277	293
Transport equipment									
Other machinery and equipment	127	112	181	250	250	250	262	277	293
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>138</b>	<b>837</b>							
<b>Total economic classification: Social Welfare Services</b>	<b>166 495</b>	<b>184 930</b>	<b>181 848</b>	<b>188 899</b>	<b>192 399</b>	<b>192 240</b>	<b>201 333</b>	<b>211 463</b>	<b>225 113</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>104 005</b>	<b>88 623</b>	<b>112 167</b>	<b>124 835</b>	<b>124 763</b>	<b>124 763</b>	<b>146 572</b>	<b>159 453</b>	<b>180 509</b>
Compensation of employees	98 468	82 661	107 020	117 244	117 244	116 656	130 639	141 190	160 262
Salaries and wages	83 377	70 059	89 697	99 914	99 914	97 801	109 787	118 580	133 285
Social contributions	15 091	12 602	17 323	17 330	17 330	18 855	20 852	22 610	26 977
Goods and services	5 537	5 962	5 147	7 591	7 519	8 107	15 933	18 263	20 247
Administrative fees	76	67	74		131	67			
Advertising									
Minor Assets	15	9	25	88	247	180	168		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	146	277	91		106	152			
Communication (G&S)	9	4	9		4	3			
Computer services									
Consultants and professional services: Business and advisory services					8				
Infrastructure and planning							304	605	666
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	17	46	175		662	760			
Agency and support / outsourced services	3 204	3 489	3 095	3 983	3 808	3 808	3 983	3 983	4 983
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				11			12	13	14
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				54	22		57	60	70
Inventory: Medical supplies				219			230	243	300
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 084	1 157	799	876	1 028	1 028	1 072	1 772	2 005
Consumable: Stationery, printing and office supplies	163	316	266	408	342	304	478	602	642
Operating leases						9			
Property payments	14	51	7		55	49	7 989	9 129	9 596
Transport provided: Departmental activity									
Travel and subsistence	712	476	561	1 952	999	1 522	1 615	1 806	1 896
Training and development									
Operating payments	97	70	45		9	103			
Venues and facilities					98	122	25	50	75
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>245 407</b>	<b>255 341</b>	<b>251 560</b>	<b>303 795</b>	<b>285 235</b>	<b>290 599</b>	<b>290 313</b>	<b>301 875</b>	<b>302 635</b>
Provinces and municipalities									
Departmental agencies and accounts	11 800	5 000							
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	11 800	5 000							
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions	233 502	249 431	251 320	303 795	285 235	290 235	290 313	301 875	302 635
Households	105	910	240			364			
Social benefits	105	910	240			364			
Other transfers to households									
<b>Payments for capital assets</b>	<b>28 114</b>	<b>43</b>	<b>63</b>	<b>132</b>	<b>204</b>	<b>204</b>	<b>10 194</b>	<b>147</b>	<b>155</b>
Buildings and other fixed structures	28 000						10 055		
Buildings	28 000						10 055		
Other fixed structures									
Machinery and equipment	114	43	63	132	204	204	139	147	155
Transport equipment									
Other machinery and equipment	114	43	63	132	204	204	139	147	155
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Children and Families</b>	<b>377 526</b>	<b>344 007</b>	<b>363 790</b>	<b>428 762</b>	<b>410 202</b>	<b>415 566</b>	<b>447 079</b>	<b>461 475</b>	<b>483 299</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>65 431</b>	<b>71 559</b>	<b>84 464</b>	<b>96 598</b>	<b>90 172</b>	<b>89 739</b>	<b>115 671</b>	<b>133 290</b>	<b>146 532</b>
Compensation of employees	61 308	66 327	78 186	90 946	84 646	84 246	104 670	120 025	132 479
Salaries and wages	51 595	56 164	65 603	83 444	75 452	70 327	94 824	109 005	116 954
Social contributions	9 713	10 163	12 583	7 502	9 194	13 919	9 846	11 020	15 525
Goods and services	4 123	5 232	6 278	5 652	5 526	5 493	11 001	13 265	14 053
Administrative fees			15		48	20			
Advertising	23	201	77		43	16			
Minor Assets	61	80	660	132	316	262	1 138	1 346	155
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	164	69	144		215	225			
Communication (G&S)		2	1		7	3			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	125	288	609		222	207			
Agency and support / outsourced services	1 531	1 409	1 384	2 704	2 016	1 905	3 808	4 728	6 232
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories					3				
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas				44			46	49	52
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		1 223					500	700	1 300
Inventory: Medical supplies				55	1		58	61	64
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 027	619	857	462	951	1 118	1 985	2 713	2 701
Consumable: Stationery, printing and office supplies	162	355	361	539	628	608	554	586	707
Operating leases									
Property payments	43	22	1 143		16	11			
Transport provided: Departmental activity			16						
Travel and subsistence	836	730	868	1 672	1 026	1 042	1 866	1 758	1 712
Training and development									
Operating payments	146	234	139	44	19	76	1 046	1 324	1 130
Venues and facilities	5		4		15				
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>23 448</b>	<b>19 126</b>	<b>17 637</b>	<b>15 975</b>	<b>15 975</b>	<b>15 916</b>	<b>16 075</b>	<b>16 075</b>	<b>16 075</b>
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions	23 278	19 086	17 044	15 975	15 975	15 884	16 075	16 075	16 075
Households	170	40	593			32			
Social benefits	139	40	593			32			
Other transfers to households	31								
<b>Payments for capital assets</b>	<b>215</b>	<b>16 488</b>	<b>5 595</b>	<b>42 734</b>	<b>53 860</b>	<b>19 548</b>	<b>246</b>	<b>868</b>	<b>917</b>
Buildings and other fixed structures		16 388	5 131	42 500	53 500	19 188			
Buildings		16 388	5 131	42 500	53 500	19 188			
Other fixed structures									
Machinery and equipment	215	100	464	234	360	360	246	868	917
Transport equipment									
Other machinery and equipment	215	100	464	234	360	360	246	868	917
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>199</b>								
<b>Total economic classification: Restorative Services</b>	<b>89 094</b>	<b>107 372</b>	<b>107 696</b>	<b>155 307</b>	<b>160 007</b>	<b>125 203</b>	<b>131 992</b>	<b>150 233</b>	<b>163 524</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>85 125</b>	<b>84 058</b>	<b>90 757</b>	<b>99 034</b>	<b>99 615</b>	<b>99 420</b>	<b>107 565</b>	<b>113 814</b>	<b>118 814</b>
Compensation of employees	81 855	80 068	88 144	95 305	96 965	96 795	103 649	109 673	114 443
Salaries and wages	68 677	67 152	73 361	86 254	84 548	81 049	93 277	99 145	103 747
Social contributions	13 178	12 916	14 783	9 051	12 417	15 746	10 372	10 528	10 696
Goods and services	3 270	3 990	2 613	3 729	2 650	2 625	3 916	4 141	4 371
Administrative fees			7		51	30			
Advertising		258	22		105	95			
Minor Assets	33	245	158	22	259	236	23	24	26
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	65	56	162		219	213			
Communication (G&S)					4	3			
Computer services									
Consultants and professional services: Business and advisory services			97		60	54			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	517	1 485	193		261	256			
Agency and support / outsourced services							188	684	722
Entertainment					2				
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies					8				
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	159	116	26	149	200	141	157	166	175
Consumable: Stationery, printing and office supplies	381	313	542	1 009	434	476	1 075	1 136	1 198
Operating leases				73			78	83	88
Property payments									
Transport provided: Departmental activity			53						
Travel and subsistence	1 885	1 260	1 184	2 476	988	1 050	2 395	2 048	2 162
Training and development									
Operating payments	195	257	169		54	71			
Venues and facilities	35				5				
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>27 002</b>	<b>14 475</b>	<b>22 473</b>	<b>33 556</b>	<b>33 556</b>	<b>33 588</b>	<b>33 201</b>	<b>19 379</b>	<b>19 380</b>
Provinces and municipalities									
Departmental agencies and accounts	700								
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	700								
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions	25 973	14 326	22 283	33 543	33 543	33 543	33 187	19 364	19 364
Households	329	149	190	13	13	45	14	15	16
Social benefits	329	149	190	13	13	45	14	15	16
Other transfers to households									
<b>Payments for capital assets</b>	<b>51</b>	<b>593</b>	<b>589</b>	<b>122</b>	<b>150</b>	<b>150</b>	<b>128</b>	<b>135</b>	<b>142</b>
Buildings and other fixed structures		583	433						
Buildings		583	433						
Other fixed structures									
Machinery and equipment	51	10	156	122	150	150	128	135	142
Transport equipment									
Other machinery and equipment	51	10	156	122	150	150	128	135	142
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Development and Research</b>	<b>112 178</b>	<b>99 126</b>	<b>113 819</b>	<b>132 712</b>	<b>133 321</b>	<b>133 158</b>	<b>140 894</b>	<b>133 328</b>	<b>138 336</b>

**Table B.3: Payments and estimates by economic classification: Conditional Grants**
**Table B.3: Payments and estimates by economic classification: Conditional grants**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>							<b>27 578</b>	<b>32 814</b>	<b>34 773</b>
Compensation of employees							13 402	15 953	17 366
Salaries and wages							10 742	12 880	14 024
Social contributions							2 660	3 073	3 342
Goods and services							14 176	16 861	17 407
Contractors							304	605	666
Minor assets							1 067	1 199	244
Agency and support / Outsourced services							1 000	1 200	1 500
Inventory							500	700	900
Consumable supplies							1 550	2 255	2 465
Travel and subsistence							766	773	980
Operating payments							8 989	10 129	10 652
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>12 270</b>	<b>3 662</b>	<b>6 284</b>	<b>14 179</b>	<b>14 179</b>	<b>14 179</b>	<b>22 132</b>	<b>14 316</b>	<b>15 076</b>
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions	12 270	3 662	6 284	14 179	14 179	14 179	22 132	14 316	15 076
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>583</b>	<b>3 933</b>	<b>42 500</b>	<b>53 500</b>	<b>53 500</b>	<b>53 500</b>			
Buildings and other fixed structures	583	3 933	42 500	53 500	53 500	53 500			
Buildings	583	3 933	42 500	53 500	53 500	53 500			
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Conditional grants</b>	<b>12 270</b>	<b>4 245</b>	<b>10 217</b>	<b>56 679</b>	<b>67 679</b>	<b>67 679</b>	<b>49 710</b>	<b>47 130</b>	<b>49 849</b>

**Table B.3a): Payments and estimates by economic classification: Substance Abuse Treatment Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>							<b>14 237</b>	<b>17 708</b>	<b>18 700</b>
Compensation of employees							8 538	10 709	11 700
Salaries and wages							7 338	9 209	10 060
Social contributions							1 200	1 500	1 640
Goods and services							5 699	6 999	7 000
Contractors									
Minor assets							999	1 199	244
Agency and support / Outsourced services							1 000	1 200	1 500
Inventory							500	700	900
Consumable supplies							1 500	2 200	2 400
Travel and subsistence							700	700	900
Operating payments							1 000	1 000	1 056
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>			<b>3 500</b>	<b>42 500</b>	<b>53 500</b>	<b>53 500</b>			
Buildings and other fixed structures			3 500	42 500	53 500	53 500			
Buildings			3 500	42 500	53 500	53 500			
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Substance Abuse Treatment Grant</b>			<b>3 500</b>	<b>42 500</b>	<b>53 500</b>	<b>53 500</b>	<b>14 237</b>	<b>17 708</b>	<b>18 700</b>

**Table B.3b): Payments and estimates by economic classification: Early Childhood Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>							<b>10 089</b>	<b>11 587</b>	<b>12 270</b>
Compensation of employees							1 612	1 725	1 863
Salaries and wages							1 128	1 208	1 304
Social contributions							484	517	559
Goods and services							8 477	9 862	10 407
Infrastructure and Planning							304	605	666
Minor assets							68		
Agency and support / Outsourced services									
Inventory									
Consumable supplies							50	55	65
Travel and subsistence							66	73	80
Property payments							7 989	9 129	9 596
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>							<b>8 309</b>	<b>14 316</b>	<b>15 076</b>
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions							8 309	14 316	15 076
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
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: Early Childhood Development Grant</b>							<b>18 398</b>	<b>25 903</b>	<b>27 346</b>

**Table B.3c): Payments and estimates by economic classification: EPWP and Social Sector EPWP Incentive Grants**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Contractors									
Minor assets									
Agency and support / Outsourced services									
Inventory									
Consumable supplies									
Travel and subsistence									
Operating payments									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>12 270</b>	<b>3 662</b>	<b>6 284</b>	<b>14 179</b>	<b>14 179</b>	<b>14 179</b>	<b>13 823</b>		
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions	12 270	3 662	6 284	14 179	14 179	14 179	13 823		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings		583	433						
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Social Sector EPWP Incentive Grant</b>	<b>12 270</b>	<b>3 662</b>	<b>6 284</b>	<b>14 179</b>	<b>14 179</b>	<b>14 179</b>	<b>13 823</b>		

**Table B.3d): Payments and estimates by economic classification: Social Worker Employment Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>							<b>3 252</b>	<b>3 519</b>	<b>3 803</b>
Compensation of employees							3 252	3 519	3 803
Salaries and wages							2 276	2 463	2 660
Social contributions							976	1 056	1 143
Goods and services									
Contractors									
Minor assets									
Agency and support / Outsourced services									
Inventory									
Consumable supplies									
Travel and subsistence									
Operating payments									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Social Worker Employment Grant</b>							<b>3 252</b>	<b>3 519</b>	<b>3 803</b>

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

Type of infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands													
4. Maintenance and repairs													
Offices, Old Age Homes, Secure Care Centres, Children's Homes	Renovations and maintenance	On going	All	On going	On going	Equitable Share	Administration	Individual project	On going	On going	5 415	5 729	6 090
Early Childhood Development Centres	Maintenance	Planning	All	2017/18	2019/20	Conditional Grant	Children and Families	Individual project		0	7 989	9 129	9 596
Total Maintenance and repairs											13 404	14 858	15 686
6. Infrastructure transfers - capital													
Early Childhood Development Centre	ECD Centre	Planning	Botshabelo	2017/18	2017/18	Equitable Share	Children and Families	Individual project	5 555	0	5 555		
Early Childhood Development Centre	ECD Centre	Planning	Vogelfontein	2017/18	2017/18	Own Revenue	Children and Families	Individual project	4 500	0	4 500		
Total Infrastructure transfers - capital											10 055		
Total Social Development Infrastructure											23 459	14 858	15 686

# Table B.7: Summary of departmental transfers to other entities

## Table B.7: Summary of departmental transfers to other entities: Social Development

Table D.7: Summary of departmental transfers to other entities: Social Development				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Sub Programme	Outcome									
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20	
<b>Social Welfare Services</b>										
Services to Older Persons	41 801	40 736	39 090		43 959	43 259	43 259	42 057	42 057	42 057
Community Based Care/Service Centres	20 024	18 700	18 438		19 935	19 935	19 935	21 196	21 196	21 196
Social Service Organisations	1 082	1 215	1 115		1 450	1 450	1 450	1 202	1 202	1 202
Residential Care	20 695	20 821	19 537		22 574	21 874	21 874	19 659	19 659	19 659
Services to Persons with Disabilities	20 093	20 541	20 027		21 595	21 595	21 595	22 066	22 066	22 066
Community Based Care and Support	1 352	1 606	1 046		1 079	1 079	1 079	1 225	1 225	1 225
Daycare for Children with Disabilities	5 896	5 789	6 114		7 073	7 073	7 073	6 602	6 602	6 602
Homes for Disabled (Residential)	7 056	7 056	7 056		7 056	7 056	7 056	7 606	7 606	7 606
Protected Workshops	2 105	2 193	2 647		2 849	2 849	2 849	2 651	2 651	2 651
Social Service Organisations + Info Line	3 684	3 897	3 164		3 538	3 538	3 538	3 982	3 982	3 982
HIV/AIDS	18 201	18 314	18 104		17 343	17 343	17 343	19 295	19 295	19 295
EPWP-HCBC-HIV	416									
HIV/AIDS TRNS	17 785	18 314	18 104		17 343	17 343	17 343	19 295	19 295	19 295
TOTAL Social Welfare Services	80 095	79 591	77 221		82 897	82 197	82 197	83 418	83 418	83 418
<b>Children and Families</b>										
Care and Services to Families	1 007	1 038	4 271		4 360	4 360	4 360	4 360	4 360	4 360
Services to Families (prev Girl Child Programmes)	1 007	1 038	4 271		4 360	4 360	4 360	4 360	4 360	4 360
Child Care and Protection	32 291	34 367	31 116		33 080	33 080	33 080	31 765	33 765	33 765
Educare Regional Training (RTO)	241	241	241							
Social Service Organisations	23 439	23 512	21 560		22 104	22 104	22 104	22 288	23 488	23 488
Provincial Management	3 337	3 829	3 829		3 256	3 256	3 256	3 328	4 128	4 128
Street Children and Shelters	3 079	3 616	4 006		4 877	4 877	4 877	4 326	4 326	4 326
Justice Agency-Function/Place of Safety Fees	2 195	3 169	1 480		2 843	2 843	2 843	1 823	1 823	1 823
ECD and Partial Care	163 562	179 119	181 297		231 808	213 248	218 050	220 947	230 509	231 269
Children EPWP-ECD	989	1 848	1 137							
ECD Grant								8 309	14 316	15 076
Places of Care (ECD)	162 573	177 271	180 160		231 808	213 248	218 050	212 638	216 193	216 193
Child and Youth Care Centres	23 387	23 387	23 383		27 424	27 424	27 424	25 206	25 206	25 206
Child and Youth Care Centres	23 387	23 387	23 383		27 424	27 424	27 424	25 206	25 206	25 206
Community Based Care Services to Children	13 255	11 520	11 253		7 123	7 123	7 123	8 035	8 035	8 035
Isibindi	13 255	11 520	11 253		7 123	7 123	7 123	8 035	8 035	8 035
Total Children and Families	233 502	249 431	251 320		303 795	285 235	290 037	290 313	301 875	302 635
<b>Restorative Services</b>										
Crime Prevention and Support	4 000	3 878	3 526		2 687	2 687	2 687	2 687	2 687	2 687
Children in Conflict with the Law	4 000	3 878	3 526		2 687	2 687	2 687	2 687	2 687	2 687
Victim Empowerment	10 284	9 200	7 308		7 412	7 412	7 412	7 412	7 412	7 412
Community Victim Support	6 482	5 621	5 763		5 671	5 671	5 671	5 520	5 520	5 520
Shelters for Abused Women	1 537	3 134	1 187		1 299	1 299	1 299	1 301	1 301	1 301
Victim Support Centres	494	445	358		442	442	442	591	591	591
EPWP IG Victim Empowerment	1 771									
Substance Abuse, Prevention and Rehabilitation	8 994	6 008	6 210		5 876	5 876	6 074	5 976	5 976	5 976
Out-Patient Clinics	986	517	469		517	517	715	552	552	552
Social Service Organisations (Prevention)	5 215	4 412	4 605		4 530	4 530	4 530	4 469	4 469	4 469
Training Programme	291	281	338							
Treatment Centres (Residential)	470	798	798		829	829	829	955	955	955
EPWP IG Substance Abuse	2 032									
TOTAL Restorative Services	23 278	19 086	17 044		15 975	15 975	16 173	16 075	16 075	16 075
<b>Development and Research</b>										
Poverty Alleviation and Sustainable Livelihoods	19 320	8 025	15 882		22 543	22 543	22 543	22 187	8 364	8 364
Poverty Alleviation and Sustainable Livelihoods	12 353	4 363	9 598		8 364	8 364	8 364	8 364	8 364	8 364
Sustainable Livelihoods Soc Sec EPWP Incentive	6 967	3 662	6 284		14 179	14 179	14 179	13 823		
Youth Development	5 622	5 365	4 152		9 600	9 600	9 600	9 600	9 600	9 600
Youth Development	4 122	5 365	4 152		9 600	9 600	9 600	9 600	9 600	9 600
Youth Development IG	1 500									
Women Development	1 031	936	2 249		1 400	1 400	1 400	1 400	1 400	1 400
Women Development	1 031	936	2 249		1 400	1 400	1 400	1 400	1 400	1 400
TOTAL Development and Research	25 973	14 326	22 283		33 543	33 543	33 543	33 187	19 364	19 364
Total departmental transfers to other entities	362 848	362 434	367 868		436 210	416 950	421 950	422 993	420 732	421 492