

Department of Social Development

To be appropriated by Vote in 2017/18
Responsible MEC
Administering Department
Accounting Officer

R1 821 036 000
MEC of Social Development
Social Development
Head of Department for Social Development

Overview

Vision

A caring and self-reliant Society.

Mission

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

Main services

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

Legislative mandates

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

Review of the current financial year (2016/17)

The following key outputs have been achieved:

- During 2016/17 financial year, 265 Social Work bursary holders graduated and 3 facilities were maintained by the department.
- One of the national priorities is to address the root and underlying causes of violence against woman and children to ensure it is prevented before it even occurs. The department remains committed to address the high levels of violence against woman and children in the province to ensure the provision of effective services and protection of all vulnerable groups.
- The socio economic also lends itself to a high incidence rate of substance abuse. The department reached 47 812 children (18 years and below) through substance abuse programmes.
- A total of 1 232 children in conflict with the law were admitted in Child and Youth Care centres where they gained access to skills development programmes.
- The department created 2 267 job opportunities in line with Expanded Public Works Programme (EPWP).
- The department identified and supported 42 786 Orphaned children and youth made vulnerable by HIV/ AIDS.

- In realising the effort of creating a safety net for the poor, vulnerable and marginalised, 3152 beneficiaries of school uniform were identified.
- The National Development Agency (NDA) trained 408 NPOs around the province in governance, financial management, resource mobilisation and project management.

Outlook for the coming financial year (2017/18)

- In endeavour to address scourge of HIV/ AIDS and also ensure the reduction in the new HIV/ AIDS levels, the department will embark on a programmes that includes amongst others, the social behavioural change and awareness programme.
- In order to provide developmental and integrated services to people with disabilities and ensure access to a comprehensive service, the department will continue to fund community based rehabilitation programmes/ projects, protective workshops and residential facilities for people with disabilities.
- Department will continue to fund Isibindi programmes in an effort to provide prevention and early intervention services for children as mandated by the Children's Act.
- Through ECD programmes, there will be an improved Early Childhood Development (ECD) programmes for children between 0-5 years old through cognitive learning and protection services.
- Department will ensure that there is a reduced incidence of gender based violence and a reduction of social crime. This will be relaised through awareness campaigns, interaction with relevant sectors/ stakeholders and any other role player who can contribute towards overcoming this challenge.
- Integrated house household food production, nutrition and other income generation initiatives will be enhanced.

Reprioritisation

The Compensation of Employees budget has been reprioritised through the revision of organisational structure in order to avail funds for critical vacant posts and reduction of the departmental vacancy rate in implementation of the Limpopo Provincial Personnel Management Framework and consideration of limited resources. In addition the goods and services budget has been reprioritised to fully fund the contractual obligations such as security services, audit fees, management of frail care centres and secure care centres. Budget for construction of infrastructure projects has been scaled down to operationalise the completed infrastructure facilities over the MTEF period.

Procurement

The contract for school uniform expires in May 2017 and a new contract will be arranged to start in June 2017 for a period of three years. A new contract will be arranged for Masupatsela training and an amount of R2.9 million has been set aside under Youth Development for this contract to be awarded in 2017/18 financial year. The department is reporting on monthly basis the expenditure on all transversal contracts specifically labour saving devices to Provincial Treasury. The report includes consumption and expenditure per leased equipment (photocopiers).

Receipts and financing

Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	1 376 968	1 473 666	1 605 694	1 622 477	1 668 597	1 668 597	1 724 189	1 807 489	1 912 324
Conditional grants	8 985	2 772	3 190	11 242	11 242	11 242	96 847	113 045	120 616
Social Sector (EPWP) Grant	8 985	2 772	3 190	11 242	11 242	11 242	8 978	-	-
Early Childhood Development	-	-	-	-	-	-	41 085	62 414	65 901
Social Worker Employment Grant	-	-	-	-	-	-	46 784	50 631	54 715
Departmental receipts	3 831	6 889	-	-	-	-	-	-	-
Total receipts	1 389 784	1 483 327	1 608 884	1 633 719	1 679 839	1 679 839	1 821 036	1 920 534	2 032 940

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has increased from R1.636 billion or 9.4 per cent in 2016/17 to R1.824 billion in 2017/18.

Departmental own receipts collection

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

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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 a	1 150	1 290	1 598	1 058	1 501	1 501	1 111	1 175	1 241
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	740	546	12	345	1 281	1 281	363	384	406
Transactions in financial assets and liabilities	1 941	5 053	1 814	1 870	16 166	16 166	1 964	2 077	2 194
Total departmental receipts	3 831	6 889	3 424	3 273	18 948	18 948	3 438	3 637	3 841

Main sources of revenue are commission on insurance, rentals and parking fees. The revenue estimates increases from main appropriation of R3.2 million in 2016/17 to R3.4 million in 2017/18. The estimated positive growth of 4.8 per cent over the MTEF is due to recovery of debts.

Donor funding

Table 12.1(c) below reflects the actual receipts of HWSETA donor funding for the period of seven years.

Table 12.1 (c): Details of Donr fundinf receipts

Donor	In kind/In cash	Spending Focus /Main Objective	Audit Outcomes			Estimated Outcome	Medium -term Expenditure Estimate		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Donor funding HWSETA	Cash	Training and Development of internship staff	-	14 669	15 296	12 000	4 005	-	-
Total			-	14 669	15 296	12 000	4 005	-	-

The department received funding from the HWSETA for training and development of interns. The estimated receipt on training and development of interns for 2017/18 financial year is R4.0 million.

Payment summary

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

Key assumptions

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

- Revised CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 financial years.
- Salary increase is based on CPI projections published in terms of 2017 Medium Term Budget Policy Statement (MTBPS).
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2017/18).

Programme summary

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

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

Table 12.2(a): Summary of payments and estimates: 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
Programme 1: Administration ¹	241 914	259 735	264 542	280 282	288 422	288 422	286 608	311 538	347 581
Programme 2: Social Welfare Services	605 779	332 896	279 747	221 837	314 251	314 251	426 854	408 118	430 160
Programme 3: Children and Families	260 638	545 352	681 248	704 352	704 352	704 352	783 755	842 817	878 184
Programme 4: Restorative Services	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329
Programme 5: Development and Support Services	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686
Total payments and estimates	1 324 137	1 455 600	1 585 497	1 633 719	1 679 839	1 679 839	1 821 036	1 920 534	2 032 940
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 324 137	1 455 600	1 585 497	1 633 719	1 679 839	1 679 839	1 821 036	1 920 534	2 032 940

The Programme Children and Families constitute the bulk of the budget at R783.7 million or 43.0 per cent. Social Welfare Services is allocated R426.8 million or 23.0 per cent of total budget, Administration R286.6 million at 15.7 per cent of the total budget, Development and Research with R164.6 million at 8.7 per cent of total budget and Restorative Services with R159.1 million at 9.2 per cent of the total budget.

Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	916 701	988 304	1 066 145	1 074 221	1 117 221	1 117 221	1 231 456	1 305 396	1 400 982
Compensation of employees	673 528	762 643	834 322	886 612	904 612	904 612	991 315	1 059 058	1 123 744
Goods and services	243 173	225 661	231 823	187 609	212 609	212 609	240 141	246 338	277 238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	374 660	432 399	493 664	518 899	518 899	518 899	538 733	568 476	582 966
Provinces and municipalities	-	165	164	-	-	-	350	370	391
Departmental agencies and accounts	3 000	5 006	5 236	5 500	5 500	5 500	5 700	6 031	6 368
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	367 354	423 910	485 950	511 734	511 734	511 734	530 860	560 146	574 170
Households	4 306	3 318	2 314	1 665	1 665	1 665	1 823	1 929	2 037
Payments for capital assets	32 776	34 897	25 688	40 599	43 719	43 719	50 848	46 662	48 992
Buildings and other fixed structures	18 176	20 529	13 170	32 076	32 996	32 996	35 638	37 705	39 816
Machinery and equipment	14 600	14 368	12 389	8 523	10 723	10 723	15 210	8 957	9 176
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	129	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 324 137	1 455 600	1 585 497	1 633 719	1 679 839	1 679 839	1 821 036	1 920 534	2 032 940
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 324 137	1 455 600	1 585 497	1 633 719	1 679 839	1 679 839	1 821 036	1 920 534	2 032 940

Goods and services budget allocation increased by 28.0 per cent from the budget of R187.6 million in 2016/17 to R240.1 million in 2017/18 financial year. The budget was reprioritised during 2016/17 within the programme through the ranking criteria which also prioritised contractual obligations and outsourced services. The increase is also due to the R8.4 million for maintenance of NPO facilities from the ECD conditional grant.

Included in this budget is an amount of R39.0 million for security services and payment of lease of buildings & equipment, R4.4 million for audit fees, R16.6 million for GG running costs, R65.2 million for management of two frail and secure care centres for people with disabilities, R8.7 million for procurement of food parcels and R2.5 million for procurement of school uniform. Among others amount of R8.5 million has been provided for the maintenance of Early Childhood Development sites per ECD conditional grant framework. An additional amount of R11.4 million has been allocated from the R17.4 million allocated specifically for the procurement of tools of trade for social service professionals. The allocation of budget to items considered the contractual obligations and procurement of tools of trade and the total shortfall amounted to R77.146 million in 2017/18, R82.121 million in 2018/19 and R86.884 million in 2019/20. The budget bid was considered and the department was allocated an amount of R17.4 million in response to shortfall presented.

Transfers and subsidies budget allocation has increased from R511.7 million in 2016/17 to R530.9 million in 2017/18. The 3.7 per cent growth is influenced by the additional allocation of R30.5 million ECD conditional grant. Included in the budget is an amount of R4.2 million to be transferred to National Development Agency for capacity building to non-profit organisations on areas of corporate governance and financial management, R273.3 million funding for Early Childhood Development considering the subsidy of R15 per child per day which includes the R30.5 million conditional grant and R105 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

Payment or capital assets budget allocation has increased by 25.2 per cent from R40.6 million in 2016/17 to R50.8 million in 2017/18 financial year. A provision of R15.2 million under Machinery and Equipment will cater for finance lease payments for photocopiers, acquisition of vehicles for field workers and office furniture for the facilities to be completed in 2016/17 financial year. In addition, R6.9 million is specifically allocated for the provision of tools of trade.

Infrastructure payments

Departmental infrastructure payment

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

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

Rand thousand	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation	Revised baseline	2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	2 609	8 600	-	11 600	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	2 609	8 600	-	8 600	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	3 000	-	-	-
New infrastructure assets	34 056	21 490	13 155	23 475	19 663	23 475	36 298	37 705	26 105
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total department Infrastructure	34 056	21 490	15 764	32 075	19 663	35 075	36 298	37 705	26 105

The budget allocated will ensure a continuation and commencement of the construction of office accommodation at districts. The department has appointed a Director responsible for Infrastructure and will continue to capacitate the infrastructure unit to ensure adequate monitoring of projects and implementing agent. This will ensure that the department has the capacity to budget, plan, implement and monitor the infrastructure timeously. The National Treasury, via the Government Technical Assistance Unit is providing support to accelerate the implementation of infrastructure projects. The allocation will mainly focus on the construction of new office accommodation at R 35.6 million in the 2017/18 financial year, R38.2 million in the 2018/19 financial year and R39.2 million in the 2019/20 financial year.

Transfers

Transfers to other entities

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

Table 12.2 (e): Summary of departmental transfers to other entities (NPOs)

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
Substance Abuse, Prevention and Rehabilitation	2 790	3 548	4 359	5 022	5 022	5 022	5 408	5 722	6 042
Care and Service of Older Persons	20 119	24 547	25 328	31 700	31 700	31 700	37 324	34 324	36 246
Crime Prevention and Support	2 276	1 276	2 268	4 090	4 090	4 090	3 595	3 861	4 077
Services to Persons with Disability	14 119	14 793	18 398	16 600	16 600	16 600	17 530	18 547	19 585
Child Care and Protection Services	236 455	269 265	386 695	408 519	408 519	408 519	416 509	452 137	460 113
HIV and Aids	71 253	83 363	15 362	11 550	11 550	11 550	16 578	17 829	18 827
Care and Support Services to families	8 516	14 490	17 657	16 700	16 700	16 700	17 535	18 552	19 591
Sustainable Livelihoods	11 276	11 678	14 118	16 116	16 116	16 116	11 872	12 908	13 631
Youth Development	550	950	1 765	1 437	1 437	1 437	4 509	4 596	4 854
Total Departmental Transfers to NPOs	367 354	423 910	485 950	511 734	511 734	511 734	530 860	568 476	582 966

The transfer payments show an increase from R511.7 million in 2016/17 to R 530.9 million in 2017/18, R568.6 million in 2018/19 and R582.9 million in 2019/20 financial years. The increased transfers are allocated to child care protection services and HIV and AIDS NGOs. The major increase resulted from the introduction of the conditional grant allocation for Early Child Development grant for an amount R30.5 million.

Programme descriptions

Programme 1: Administration

Programme purpose

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

Programme objectives

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

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

Table 12.3(a): Summary of payments and estimates: Programme 1: 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
Subprogramme									
Office of the MEC	8 468	5 928	6 161	10 020	9 470	9 470	9 521	10 131	11 753
Corporate Management	112 497	129 709	101 692	141 744	148 034	148 034	111 761	118 743	129 936
District Management	120 949	124 098	156 689	128 518	130 918	130 918	165 326	182 664	205 892
Total payments and estimates	241 914	259 735	264 542	280 282	288 422	288 422	286 608	311 538	347 581
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	241 914	259 735	264 542	280 282	288 422	288 422	286 608	311 538	347 581

Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: 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
Current payments	214 747	224 983	242 348	241 094	248 314	248 314	240 852	263 762	297 551
Compensation of employees	151 406	152 433	163 846	178 997	181 397	181 397	169 223	181 757	191 935
Goods and services	63 341	72 550	78 502	62 097	66 917	66 917	71 629	82 004	105 616
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 332	3 359	2 446	3 165	3 165	3 165	3 673	3 886	4 104
Provinces and municipalities	-	165	148	-	-	-	350	370	391
Departmental agencies and accounts	-	1 652	1 236	1 500	1 500	1 500	1 500	1 587	1 676
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 332	1 542	1 062	1 665	1 665	1 665	1 823	1 929	2 037
Payments for capital assets	23 835	31 393	19 748	36 023	36 943	36 943	42 082	43 890	45 926
Buildings and other fixed structures	18 176	20 529	13 170	32 076	32 996	32 996	35 638	37 705	39 816
Machinery and equipment	5 659	10 864	6 449	3 947	3 947	3 947	6 444	6 185	6 110
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	129	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	241 914	259 735	264 542	280 282	288 422	288 422	286 608	311 538	347 581
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	241 914	259 735	264 542	280 282	288 422	288 422	286 608	311 538	347 581

Payments for capital assets - budget allocation has increased by 16.8 per cent in 2017/18 financial year. Included is an amount of R35.6 million for infrastructure projects managed by Department of Public Works, Roads and Infrastructure and monitored by the department for improved performance. A provision was made for an amount of R6.4 million under Machinery and Equipment to cater for payment of finance lease for rented photocopiers, acquisition of motor vehicles and office equipment.

Programme 2: Social Welfare Services

Programme purpose

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

Programme purpose

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

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

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare 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
Subprogramme									
Administration	422 593	162 042	136 994	55 624	82 624	82 624	77 944	65 135	68 924
Substance Abuse Prevention and Rehabilitation	32 665	39 115	49 118	68 881	86 881	86 881	71 318	75 628	79 863
Care and Services to Older persons	39 112	39 717	44 154	48 999	75 413	75 413	76 698	80 876	84 454
Crime Prevention and Support	110 988	91 519	48 788	47 332	68 332	68 332	199 843	185 366	195 745
Services to the Persons with Disabilities	421	503	693	1 001	1 001	1 001	1 051	1 112	1 174
Child Care and Protection Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	605 779	332 896	279 747	221 837	314 251	314 251	426 854	408 118	430 160
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	605 779	332 896	279 747	221 837	314 251	314 251	426 854	408 118	430 160

Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare 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
Current payments	482 243	219 517	215 977	160 111	250 325	250 325	353 503	336 445	354 335
Compensation of employees	378 998	153 668	149 762	114 733	192 533	192 533	277 200	269 899	285 014
Goods and services	103 245	65 849	66 215	45 378	57 792	57 792	76 303	66 546	69 321
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	118 239	111 026	59 773	59 850	59 850	59 850	66 386	70 700	74 658
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	118 023	109 968	59 088	59 850	59 850	59 850	66 386	70 700	74 658
Households	216	1 058	685	-	-	-	-	-	-
Payments for capital assets	5 297	2 353	3 997	1 876	4 076	4 076	6 966	973	1 167
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 297	2 353	3 997	1 876	4 076	4 076	6 966	973	1 167
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	605 779	332 896	279 747	221 837	314 251	314 251	426 854	408 118	430 160
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	605 779	332 896	279 747	221 837	314 251	314 251	426 854	408 118	430 160

Compensation of employees – The budget increased by R162.4 million or 141.6 per cent in 2017/18 due to the implementation of the revised programme budget structure. Included from the total CoE allocation is an amount of R14.0 million or 30.0 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates in 2017/18 and the carry through cost over the MTEF period.

Goods and services – budget has increased by R30.9 million or 68.2 per cent from the allocation of R45.3 million in 2016/17 to R76.3 million in 2017/18 financial year. The increased allocation is due to the once off allocation amounting to R11.4 million for procurement of tools of trade. Included in the budget is an amount of R28.0 million budgeted for management of frail care services to Persons with Disabilities, R8.7 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.5 million for procurement of school uniform for the vulnerable children.

Transfers and subsidies – budget increased by R6.5 million or 10.9 per cent from the main appropriation of R58.9 million in 2016/17 to R66.3 million in 2017/18 financial year. This amount will be transferred to NPOs for awareness and prevention campaigns, counseling services, recruitment of volunteers and community caregivers to support orphans and prevention and treatment of elder abuse; counseling and subsidizing old age homes.

Capital assets - increased by 271.3 per cent from the budget of R1.9 million in 2016/17 to R6.9 million in 2017/18 due to once off budget allocation amounting to R6.9 million for the tools of trade from the R17.4 million allocated specifically for tools of trade more than R5 000 per unit. The budget is allocated for acquisition of office furniture and equipment for sub-districts offices.

Service delivery measures

Programme 2: Social Welfare Services		Estimated Annual Target		
		2017/18	2018/19	2019/20
2.1	Number of older persons accessing funded residential facilities	559	559	559
2.2	Number of older persons accessing community based care and support services	17 100	18 000	18 500
2.3	Number of persons with disabilities accessing funded residential facilities	294	294	294
2.4	Number of persons with disabilities accessing services in funded protective workshops	3 700	4206	4706
2.5	Number of beneficiaries receiving Psychosocial Support Services	16 750	17 000	18 800

Programme 3: Children and Families

Programme purpose

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

Programme objectives

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

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

Table 12.5(a): Payments and estimates by economic classification: Programme 3: 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
Subprogramme									
Administration	-	220 911	160 825	28 549	28 549	28 549	53 418	33 222	35 083
Care And Services To Families	10 577	14 649	35 499	70 814	70 814	70 814	74 305	78 611	83 012
Child Care And Protections	-	6 923	48 406	148 250	148 250	148 250	150 563	159 507	168 438
Ecd And Partial Care	148 443	222 508	277 500	268 817	268 817	268 817	317 352	368 748	377 570
Child And Youth Care Centres	71 618	52 722	58 789	49 922	49 922	49 922	59 818	63 817	67 390
Community-Based Care Services For Children	30 000	27 639	100 229	138 000	138 000	138 000	128 300	138 914	146 691
Total payments and estimates	260 638	545 352	681 248	704 352	704 352	704 352	783 755	842 817	878 184
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	260 638	545 352	681 248	704 352	704 352	704 352	783 755	842 817	878 184

Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: 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
Current payments	42 362	262 717	291 899	305 363	305 363	305 363	371 880	399 685	427 580
Compensation of employees	29 793	242 575	274 068	288 400	288 400	288 400	344 449	369 790	395 878
Goods and services	12 569	20 142	17 831	16 963	16 963	16 963	27 431	29 895	31 702
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	216 141	282 269	387 503	398 989	398 989	398 989	411 776	443 132	450 604
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Non-profit institutions	215 522	281 877	387 296	398 989	398 989	398 989	411 776	443 132	450 604
Households	619	392	191	-	-	-	-	-	-
Payments for capital assets	2 135	366	1 846	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 135	366	1 846	-	-	-	100	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	260 638	545 352	681 248	704 352	704 352	704 352	783 755	842 817	878 184
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	260 638	545 352	681 248	704 352	704 352	704 352	783 755	842 817	878 184

The budget for Child and Families programme has increased by R79.4 million or 11.2 per cent from the main budget of R704.3 million in 2016/17 to R783.7 million in 2017/18 due to the introduction of ECD conditional grant funding of R41.1 million.

Compensation of employees – the budget increased by 19.4 per cent from R288.4 million in 2016/17 to R344.4 million in 2017/18 financial year. The allocation provides for the overall salary increases and performance incentives and the provision of R1.9 million for appointment of staff to support the implementation of the new ECD conditional grant. Included from the total CoE allocation is an amount of R23.3 million or 50.0 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

Goods and services – the budget increased by 61.7 per cent from the budget of R16.9 million in 2016/17 to R27.4 million in 2017/18 financial year, due to R8.4 million for ECD conditional grant for maintenance. Included in this amount is R8.8 million set aside for running of child and youth care centres and R2.3 million for management of ISIBINDI program.

Transfers and subsidies – budget increased by 3.2 per cent from R398.9 million in 2016/17 to R411.7 million in 2017/18 financial year. Included in this budget is the R273.3 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R132.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Included to the total ECD allocation is also the conditional grant amount of R30.5 million with expansion for 2017/18 financial year.

Service delivery measures

Programme 3: Children and Families		Estimated Annual Target		
		2017/18	2018/19	2019/20
3.1	Number of families participating in Family Preservation programmes	43 235	44 039	44 539
3.2	Number of family members re-united with their families	659	711	774
3.3	Number of families participating in the Parenting Programme	8766	9624	10 495
3.4	Number of orphans and vulnerable children receiving Psychosocial Support Services	19 500	22 576	24 153
3.5	Number of children awaiting foster care placement	1 804	1 800	1 700
3.6	Number of children placed in foster care	2 470	2 806	3 017
3.7	Number of partially registered ECD sites	76	90	105

Programme 4: Restorative Services

Programme purpose

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

Programme objectives

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;
- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

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

Table 12.6(a): Summary of payments and estimates: Programme 4: Restorative Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Management and Support	-	102 032	82 363	10 948	10 948	10 948	18 802	20 409	21 550
Crime Prevention and Support	38 700	35 873	58 214	93 666	77 266	77 266	58 533	57 387	59 509
Victim Empowerment	13 781	18 292	34 759	73 192	65 192	65 192	39 452	41 886	44 232
Substance Abuse, Prevention and Rehabilitation	5 330	5 186	16 382	69 191	40 191	40 191	47 851	54 960	58 038
Total payments and estimates	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329

Table 12.6(b): Summary of payments and estimates by economic classification: Programme 4: Restorative Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	43 226	143 583	171 192	220 197	166 797	166 797	138 598	147 034	154 175
Compensation of employees	6 951	97 478	122 249	178 914	115 514	115 514	91 795	98 654	104 179
Goods and services	36 275	46 105	48 943	41 283	51 283	51 283	46 803	48 380	49 996
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 076	17 015	20 515	24 100	24 100	24 100	24 340	25 810	27 255
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 076	16 689	20 495	24 100	24 100	24 100	24 340	25 810	27 255
Households	-	326	20	-	-	-	-	-	-
Payments for capital assets	1 509	785	11	2 700	2 700	2 700	1 700	1 799	1 899
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 509	785	11	2 700	2 700	2 700	1 700	1 799	1 899
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329
Less: Unauthorised expenditure				-	-	-			
Baseline available for spending	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329

The allocation for the programme decreased by 32.1 per cent from budget of R 246.9 million in 2016/17 to R167.6 million in 2017/18 financial year due to the implementation of the revised programme budget structure.

Compensation of employees - The budget decreased by 48.6 per cent from R178.9 million in 2016/17 to R91.8 million in 2017/18 financial year due to the implementation of the revised programme budget structure by the sector and the virement implemented for stall alignment within programmes to clear the misallocation within the CoE programme during the 2016/17 financial year. Included from the total CoE allocation is an amount of R 9.3 million or 20 per cent of the total funding from the Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

Goods and services – budget has increased by 13.4 per cent from R41.3 million in 2016/17 to R46.8 million in 2017/18 financial year. Included in this allocation is R37.2 million for the secure care management contracts and includes an allocation of a R1.0 million for computer services under Victim Empowerment Programme.

Transfers and subsidies - budget is increased by 1.0 per cent from the adjusted budget of R24.1 million in 2016/17 to R24.3 million in 2017/18 financial year. Included in this allocation is amount of R15.3 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Payments for capital assets – budget is decreased by 37.0 per cent from R2.7 million to R1.7 million due to limited budget allocation, the allocation is for procurement of motor vehicles and office furniture for social services professionals to be appointed in April 2017.

Service delivery measure

Programme 4: Restorative Services		Estimated Annual Target		
		2017/18	2018/19	2019/20
4.1	Number of children in conflict with the law assessed	1 700	1 600	1 600
4.2	Number of children in conflict with the law who completed diversion programmes	700	700	700
4.3	Number of victims of crime and violence in funded Victim Empowerment Programme service sites	18 000	19 000	20 000
4.4	Number of children 18 years and below reached through substance abuse prevention programmes	180 200	188 100	190 000
4.5	Number of service users who accessed in-patient treatment services at funded treatment centres	80	100	100
4.6	Number of service users who accessed out-patient based treatment services	600	700	800

Programme 5: Development and Research

Programme purpose

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

Programme objectives

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;

- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;
- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and

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

Table 12.7(a): Payments and estimates by economic classification: Programme 5: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2010/11	2011/12	2012/13				2013/14		
							2014/15	2015/16	2016/17
Subprogramme									
Management and Support	111 890	118 832	128 559	104 404	105 604	105 604	88 901	118 024	124 633
Community Mobilisation	-	1 886	1 801	2 351	2 351	2 351	2 469	2 582	2 726
Institutional Capacity Building and Support for NPO's	12 619	4 935	6 032	20 092	20 092	20 092	16 053	7 517	7 938
Poverty Alleviation and Sustainable Livelihoods	25 710	15 967	20 105	35 422	35 008	35 008	31 613	33 079	34 931
Community Based Research and Planning	1 212	-	523	1 962	1 962	1 962	600	973	1 026
Youth Development	2 286	8 664	6 406	6 988	5 788	5 788	10 650	12 051	12 725
Women Development	-	1 514	669	1 662	1 662	1 662	4 500	4 560	4 815
Population Policy Promotion	4 278	4 436	4 147	7 370	6 750	6 750	4 396	4 632	4 892
Total payments and estimates	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686
Less: Unauthorised expenditure									
Baseline available for spending	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686

Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Support Services

Table 12.1(b): Summary of payments and estimates by economic classification: Programme 3: Development and Support Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
				2013/14					
Current payments	134 123	137 504	144 729	147 456	146 422	146 422	126 623	158 470	167 341
Compensation of employees	106 380	116 489	124 397	125 568	126 768	126 768	108 648	138 957	146 738
Goods and services	27 743	21 015	20 332	21 888	19 654	19 654	17 975	19 513	20 603
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 872	18 730	23 427	32 795	32 795	32 795	32 559	24 948	26 345
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444	4 692
Non-profit institutions	20 733	15 376	19 071	28 795	28 795	28 795	28 359	20 505	21 653
Households	139	-	356	-	-	-	-	-	-
Payments for capital assets	-	-	86	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	86	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686
Less: Unauthorised expenditure									
Baseline available for spending	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686

The allocation of the programme decreased by 11.1 per cent from R180.2 million in 2016/17 financial year to R160.2 million in 2017/18 financial year resultant from the implementation of the Reviewed Budget Programme Structures.

Compensation of employees – budget decreased by 13.5 per cent from R125.5 million in 2016/17 to R108.6 million in 2017/18 financial year resultant from the implementation of the Reviewed Budget Programme Structures.

Goods and Services – budget decreased by 17.9 per cent from the budget of R21.9 million in 2016/17 to R17.9 million in 2017/18 financial year. An allocation amounting to R2.9 million set aside for Masupatsela recognition for prior learning contract.

Transfers and subsidies – budget decreased by 0.7 per cent from R32.8 million to R32.6 million in 2016/17 financial year. An amount of R4.2 million will be transferred to National Development Agency for training of NPOs on financial management and governance. Included in this allocation is a R16.4 million for funding of other sustainable livelihood projects and youth projects. The allocation includes an allocation of R3.0 million to NPOs managed by women and R4.5 million to be transferred to NPOs managed by youth.

Service delivery measures

Programme 5: Development and Research	Estimated Annual Target		
	2017/18	2018/19	2019/20
Number of people reached through community mobilisation	21 000	22 000	23 718
Number of NPOs funded	2 739	2 739	2 739
Number of NPOs capacitated	3500	3500	3500
Number of households accessing food security programmes (Food, Packaged food parcels)	172462	172462	172462
Number of households profiled	21 000	22 000	22 000
Number of youth development structures supported	10	10	10
Number of youth participating in skills development programmes	200	200	200
Number of women participating in empowerment programmes	20 769	20 769	20 769

Other programme information

Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF	
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		Personnel growth rate	Costs growth rate
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs				
Salary level																		
1 - 6	942	179 314	1 180	190 431	1 578	194 215	1 085	-	1 085	139 405	1 085	149 721	1 085	206 582	1 085	218 151	0%	16.1%
7 - 10	2 279	445 759	1 690	517 412	1 772	581 809	1 842	-	1 842	677 277	1 842	747 156	1 842	754 351	1 842	801 974	0%	5.8%
11 - 12	80	30 613	176	34 600	68	36 046	75	-	75	56 196	75	60 355	75	61 436	75	64 876	0%	4.9%
13 - 16	45	17 842	69	20 200	22	22 252	26	-	26	31 734	26	34 082	26	36 689	26	38 743	0%	6.9%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%	-
Total	3 346	673 528	3 115	762 643	3 440	834 322	3 028	-	3 028	904 612	3 028	991 314	3 028	1 059 058	3 028	1 123 744	0%	33.7%
Programme																		
1. Administration	759	151 406	532	152 433	720	163 846	613	-	613	157 573	613	169 233	613	181 757	613	191 934	-	6.8%
2. Human Settlements	1 946	378 998	568	153 668	692	149 762	602	-	602	271 962	602	311 848	602	307 039	602	329 611	-	6.6%
3. Cooperative Governance	24	29 793	998	242 575	998	274 068	1 054	-	1 054	297 167	1 054	319 157	1 054	342 775	1 054	361 971	-	6.8%
4. Traditional Institutional Development	-	6 951	546	97 478	583	122 249	244	-	244	76 749	244	82 428	244	88 528	244	93 486	-	6.8%
	617	106 380	471	116 489	447	124 397	515	-	515	101 161	515	106 647	515	138 959	515	146 742	-	13.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 346	673 528	3 115	762 643	3 440	834 322	3 028	-	3 028	904 612.0	3 028	991 314.3	3 028	1 059 057.8	3 028	1 123 744.0	-	7.5%

The number of posts as indicated composed of current head count, identified critical posts, final year students (bursary holders) doing Social Work, Community Development Services and Social Auxiliary Workers.

Training

Information on training

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

Table 12.9: Information on training: Social Development

	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	3 346	3 115	3 440	3 028	3 028	3 028	3 028	3 028	3 028
Number of personnel trained	939	985	1 035	1 004	1 004	1 004	1 054	1 115	1 178
of which	-	-	-	-	-	-	-	-	-
Male	586	615	646	352	352	352	370	391	413
Female	353	370	389	652	652	652	685	724	765
Number of training opportunities	80	84	89	52	52	52	55	58	61
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	45	47	50	50	50	50	53	56	59
Seminars	35	37	39	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	250	263	276	51	51	51	54	57	60
Number of learnerships appointed	56	59	62	100	100	100	105	111	117
Number of days spent on training	5	5	5	5	5	5	5	6	6
Payments on training by programme									
1. Administration	2 704	2 816	2 936	3 085	3 085	3 085	1 781	1 371	1 448
2. Social Welfare Services	2 961	3 486	3 717	3 928	3 928	3 928	2 968	2 285	2 255
3. Children And Families	2 385	2 499	2 709	2 845	2 845	2 845	1 187	915	966
4. Restorative Services	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
Total payments on training	8 050	8 801	9 362	9858	9 858	9 858	5936	4 571	4 669

Annexure to Vote: 12

Social Development

Table 12.10: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 150	1 290	1 598	1 058	1 501	1 501	1 111	1 175	1 241
Sales of goods and services produced by department	1 150	1 290	1 598	1 058	1 501	1 501	1 111	1 175	1 241
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 150	1 290	1 598	1 058	1 501	1 501	1 111	1 175	1 241
Of which									
Parking	698	826	917	700	957	957	735	778	821
Comission on insurance	258	274	296	167	304	304	175	185	196
Tender documents	169	183	177	191	240	240	201	213	225
Other (Specify)	-	-	208	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	740	546	12	345	1 281	1 281	363	384	406
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	740	546	12	345	1 281	1 281	363	384	406
Transactions in financial assets and liabilities	1 941	5 053	1 814	1 870	16 166	16 166	1 964	2 077	2 194
Total departmental receipts	3 831	6 889	3 424	3 273	18 948	18 948	3 438	3 637	3 841

Table 12.11(a): 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
	2016/17	2016/17	2016/17				2016/17	2016/17	2016/17
Current payments	916 701	988 304	1 066 145	1 074 221	1 117 221	1 117 221	1 231 456	1 305 396	1 400 982
Compensation of employees	673 528	762 643	834 322	886 612	904 612	904 612	991 315	1 059 058	1 123 744
Salaries and wages	581 073	657 590	711 897	696 723	699 323	699 323	800 574	855 068	908 438
Social contributions	92 455	105 053	122 425	189 889	205 289	205 289	190 740	203 990	215 306
Goods and services	243 173	225 661	231 823	187 609	212 609	212 609	240 141	246 338	277 238
of which									
Administrative fees	775	147	201	126	126	126	362	386	402
Advertising	1 159	2 589	1 865	2 268	2 268	2 268	1 804	2 416	2 552
Assets less than the capitalisation threshold	8 588	2 098	3 879	923	923	923	11 491	4 719	4 456
Audit cost: External	-	5 444	6 774	3 397	4 597	4 597	4 418	4 739	5 004
Bursaries: Employees	152	30	281	69	69	69	72	77	81
Catering: Departmental activities	3 856	3 875	5 288	143	143	143	3 100	3 128	3 130
Communication (G&S)	11 343	7 163	7 353	1 429	1 429	1 429	5 981	5 017	4 950
Computer services	1 270	5 953	7 503	4 376	5 546	5 546	10 984	13 312	8 250
Consultants and professional services: Business and advisory services	-	137	42	-	-	-	100	105	111
Consultants and professional services: Legal costs	2 867	401	355	-	-	-	-	-	-
Contractors	241	-	10	-	3 000	3 000	12 935	13 227	13 575
Agency and support / outsourced services	78 257	70 619	73 102	64 944	86 738	86 738	71 542	68 820	75 617
Entertainment	7 101	-	-	1 197	1 197	1 197	1 257	1 330	1 404
Fleet services (including government motor transport)	8 723	16 944	16 884	7 247	7 247	7 247	16 620	19 726	32 301
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	581	1 576	1 895	50	50	50	-1	600	634
Inventory: Farming supplies	520	-	56	10	10	10	500	0	-
Inventory: Food and food supplies	4 959	7 456	12 602	6 539	6 125	6 125	11 048	8 862	9 355
Inventory: Fuel, oil and gas	125	83	449	59	59	59	162	297	314
Inventory: Learner and teacher support material	1	-	180	-	-	-	-	-	-
Inventory: Materials and supplies	123	2	389	621	621	621	200	201	211
Inventory: Medical supplies	106	160	230	-	-	-	350	564	596
Inventory: Other supplies	359	-	-	-	-	-	-	-2 000	-2 112
Consumable supplies	3 820	6 872	8 152	4 059	4 059	4 059	7 017	9 724	9 719
Consumable: Stationery, printing and office supplies	6 268	4 271	5 179	9 270	9 270	9 270	8 839	9 742	9 726
Operating leases	8 072	1 791	1 378	3 997	3 997	3 997	1 352	2 545	2 687
Property payments	53 399	46 291	37 786	42 570	42 570	42 570	33 611	41 037	53 876
Transport provided: Departmental activity	4 877	642	669	272	272	272	836	878	927
Travel and subsistence	22 390	26 823	30 257	18 908	17 158	17 158	24 691	26 238	28 711
Training and development	98	8 614	2 849	1 300	1 300	1 300	4 936	4 372	4 669
Operating payments	2 474	3 748	3 902	7 295	7 295	7 295	2 307	2 821	2 979
Venues and facilities	10 363	1 103	1 519	6 504	6 504	6 504	2 789	2 588	2 194
Rental and hiring	306	829	794	36	36	36	838	870	919
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
Transfers and subsidies to¹:	374 660	432 399	493 664	518 899	518 899	518 899	538 733	568 476	582 966
Provinces and municipalities	-	165	164	-	-	-	350	370	391
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	165	164	-	-	-	350	370	391
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	165	164	-	-	-	350	370	391
Departmental agencies and accounts	3 000	5 006	5 236	5 500	5 500	5 500	5 700	6 031	6 368
Social security funds	-	-	1 211	1 500	1 500	1 500	1 500	1 587	1 676
Provide list of entities receiving transfers ⁴	3 000	5 006	4 025	4 000	4 000	4 000	4 200	4 444	4 692
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	367 354	423 910	485 950	511 734	511 734	511 734	530 860	560 146	574 170
Households	4 306	3 318	2 314	1 665	1 665	1 665	1 823	1 929	2 037
Social benefits	2 520	2 133	1 416	1 665	1 665	1 665	1 823	1 929	2 037
Other transfers to households	1 786	1 185	898	-	-	-	-	-	-
Payments for capital assets	32 776	34 897	25 688	40 599	43 719	43 719	50 848	46 662	48 992
Buildings and other fixed structures	18 176	20 529	13 170	32 076	32 996	32 996	35 638	37 705	39 816
Buildings	-	-	13 170	-	-	-	-	-	-
Other fixed structures	18 176	20 529	-	32 076	32 996	32 996	35 638	37 705	39 816
Machinery and equipment	14 600	14 368	12 389	8 523	10 723	10 723	15 210	8 957	9 176
Transport equipment	-	5 887	6 290	-	-	-	5 500	-	-
Other machinery and equipment	14 600	8 481	6 099	8 523	10 723	10 723	9 710	8 957	9 176
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	129	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 324 137	1 455 600	1 585 497	1 633 719	1 679 839	1 679 839	1 821 036	1 920 534	2 032 940
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 324 137	1 455 600	1 585 497	1 633 719	1 679 839	1 679 839	1 821 036	1 920 534	2 032 940

Table 12.11(b): Payments and estimates by economic classification: Programme 1: 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
	214 747	224 983	242 348	241 094	248 314	248 314	240 852	263 762	297 551
Current payments									
Compensation of employees	151 406	152 433	163 846	178 997	181 397	181 397	169 223	181 757	191 935
Salaries and wages	131 919	131 244	139 578	170 129	172 529	172 529	159 912	171 906	181 533
Social contributions	19 487	21 189	24 268	8 868	8 868	8 868	9 311	9 851	10 402
Goods and services	63 341	72 550	78 502	62 097	66 917	66 917	71 629	82 004	105 616
of which									
Administrative fees	534	30	12	115	115	115	121	127	134
Advertising	161	663	216	1 086	1 086	1 086	640	706	746
Assets less than the capitalisation threshold	5 805	956	749	437	437	437	3 436	3 985	3 680
Audit cost: External	-	5 444	6 774	3 397	4 597	4 597	4 418	4 739	5 004
Bursaries: Employees	152	30	95	69	69	69	72	77	81
Catering: Departmental activities	2 094	353	357	101	101	101	106	112	118
Communication (G&S)	71	5 864	4 931	570	570	570	4 000	4 033	3 942
Computer services	1 270	5 876	7 503	4 118	5 288	5 288	9 571	11 925	6 785
Consultants and professional services: Business and advisory services	-	137	42	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 738	401	355	-	-	-	-	-	-
Contractors	241	-	-	-	3 000	3 000	4 500	5 650	5 438
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	7 101	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 720	9 197	8 237	5 804	5 804	5 804	8 069	10 131	22 169
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15	-	7	-	-	-	-	-	-
Inventory: Farming supplies	421	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	16	7	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	29	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6	2	-	-	-	-	-	-	-
Inventory: Other supplies	359	-	-	-	-	-	-	-	-
Consumable supplies	1 612	1 805	1 443	251	251	251	263	279	295
Consumable: Stationery, printing and office supplies	1 595	1 162	874	4 764	4 764	4 764	2 002	3 293	3 477
Operating leases	6 850	1 285	899	3 711	3 711	3 711	947	1 234	1 303
Property payments	21 353	29 153	33 060	29 123	29 123	29 123	25 905	29 614	44 272
Transport provided: Departmental activity	4 058	-	7	-	-	-	-	-	-
Travel and subsistence	4 205	7 523	8 259	4 739	4 189	4 189	3 576	3 865	5 770
Training and development	73	1 546	2 763	1 073	1 073	1 073	2 627	693	1 091
Operating payments	841	376	1 006	500	500	500	525	555	586
Venues and facilities	26	703	784	2 203	2 203	2 203	813	947	683
Rental and hiring	30	28	93	36	36	36	38	40	42
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 332	3 359	2 446	3 165	3 165	3 165	3 673	3 886	4 104
Provinces and municipalities	-	165	148	-	-	-	350	370	391
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	165	148	-	-	-	350	370	391
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	165	148	-	-	-	350	370	391
Departmental agencies and accounts	-	1 652	1 236	1 500	1 500	1 500	1 500	1 587	1 676
Social security funds	-	-	1 211	1 500	1 500	1 500	1 500	1 587	1 676
Provide list of entities receiving transfers ⁴	-	1 652	25	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 332	1 542	1 062	1 665	1 665	1 665	1 823	1 929	2 037
Social benefits	1 546	357	164	1 665	1 665	1 665	1 823	1 929	2 037
Other transfers to households	1 786	1 185	898	-	-	-	-	-	-
Payments for capital assets	23 835	31 393	19 748	36 023	36 943	36 943	42 082	43 890	45 926
Buildings and other fixed structures	18 176	20 529	13 170	32 076	32 996	32 996	35 638	37 705	39 816
Buildings	-	-	13 170	-	-	-	-	-	-
Other fixed structures	18 176	20 529	-	32 076	32 996	32 996	35 638	37 705	39 816
Machinery and equipment	5 659	10 864	6 449	3 947	3 947	3 947	6 444	6 185	6 110
Transport equipment	-	4 008	2 608	-	-	-	1 900	-	-
Other machinery and equipment	5 659	6 856	3 841	3 947	3 947	3 947	4 544	6 185	6 110
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	129	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	241 914	259 735	264 542	280 282	288 422	288 422	286 608	311 538	347 581
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	241 914	259 735	264 542	280 282	288 422	288 422	286 608	311 538	347 581

Table 12.11(c): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
	2016/17	2016/17	2016/17				2016/17	2016/17	2016/17
Current payments	482 243	219 517	215 977	160 111	250 325	250 325	353 503	336 445	354 335
Compensation of employees	378 998	153 668	149 762	114 733	192 533	192 533	277 200	269 899	285 014
Salaries and wages	325 752	127 389	126 738	95 366	146 366	146 366	256 788	244 624	258 323
Social contributions	53 246	26 279	23 024	19 367	46 167	46 167	20 411	25 276	26 691
Goods and services	103 245	65 849	66 215	45 378	57 792	57 792	76 303	66 546	69 321
of which									
Administrative fees	64	33	61	6	6	6	6	7	7
Advertising	32	417	139	213	213	213	424	447	472
Assets less than the capitalisation threshold	2 128	356	2 543	227	227	227	7 007	367	388
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	223	574	966	-	-	-	300	310	327
Communication (G&S)	8 597	850	1 591	836	836	836	1 658	929	981
Computer services	-	-	-	258	258	258	413	287	304
Consultants and professional services: Legal costs	129	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	42 016	36 513	30 585	17 850	30 264	30 264	28 167	28 736	29 395
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 577	3 474	6 209	1 122	1 122	1 122	7 128	8 260	8 721
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	364	1 456	1 773	-	-	-	-	-	-
Inventory: Farming supplies	99	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 700	2 143	5 459	4 219	4 219	4 219	10 480	7 862	8 299
Inventory: Fuel, oil and gas	55	21	20	28	28	28	29	62	67
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	86	73	141	-	-	-	250	264	279
Inventory: Other supplies	-	-	-	-	-	-	-	-2 000	-2 112
Consumable supplies	264	2 153	3 461	2 044	2 044	2 044	3 223	5 535	5 845
Consumable: Stationery, printing and office supplies	3 560	1 566	2 187	1 791	1 791	1 791	3 447	1 990	2 101
Operating leases	149	283	187	-	-	-	-	-	-
Property payments	28 954	5 467	2 443	10 465	10 465	10 465	3 364	4 487	4 738
Transport provided: Departmental activity	-	95	110	-	-	-	250	255	269
Travel and subsistence	8 686	6 717	7 134	4 362	4 362	4 362	9 155	7 645	8 074
Training and development	-	2 104	68	-	-	-	248	260	275
Operating payments	1 562	1 191	780	1 223	1 223	1 223	284	359	379
Venues and facilities	-	363	311	734	734	734	471	485	512
Rental and hiring	-	-	47	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	118 239	111 026	59 773	59 850	59 850	59 850	66 386	70 700	74 658
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	118 023	109 968	59 088	59 850	59 850	59 850	66 386	70 700	74 658
Households	216	1 058	685	-	-	-	-	-	-
Social benefits	216	1 058	685	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 297	2 353	3 997	1 876	4 076	4 076	6 966	973	1 167
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 297	2 353	3 997	1 876	4 076	4 076	6 966	973	1 167
Transport equipment	-	1 879	3 682	-	-	-	3 600	-	-
Other machinery and equipment	5 297	474	315	1 876	4 076	4 076	3 366	973	1 167
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	605 779	332 896	279 747	221 837	314 251	314 251	426 854	408 118	430 160
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	605 779	332 896	279 747	221 837	314 251	314 251	426 854	408 118	430 160

Table 12.11(d): Payments and estimates by economic classification: Programme 3:Children and Families

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17	2016/17
Current payments	42 362	262 717	291 899	305 363	305 363	305 363	371 880	399 685	427 580
Compensation of employees	29 793	242 575	274 068	288 400	288 400	288 400	344 449	369 790	395 878
Salaries and wages	24 972	211 856	233 020	178 350	178 350	178 350	249 705	269 616	290 200
Social contributions	4 821	30 719	41 048	110 050	110 050	110 050	94 745	100 175	105 678
Goods and services	12 569	20 142	17 831	16 963	16 963	16 963	27 431	29 895	31 702
of which									
Administrative fees	167	80	43	-	-	-	130	136	144
Advertising	502	545	996	443	443	443	547	979	1 034
Assets less than the capitalisation threshold	428	502	92	-	-	-	150	157	166
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 025	1 165	1 466	42	42	42	544	571	601
Communication (G&S)	331	448	307	-	-	-	300	-	-
Contractors	-	-	10	-	-	-	8 435	7 577	8 137
Agency and support / outsourced services	5	-	6	4 071	4 071	4 071	2 189	94	99
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	230	372	61	81	81	81	871	769	812
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	185	101	80	50	50	50	-1	600	634
Inventory: Farming supplies	-	-	-	10	10	10	500	0	-
Inventory: Food and food supplies	3 244	3 733	3 891	1 283	1 283	1 283	568	1 000	1 056
Inventory: Fuel, oil and gas	70	62	324	31	31	31	133	234	247
Inventory: Learner and teacher support material	-	-	180	-	-	-	-	-	-
Inventory: Materials and supplies	39	-	144	-	-	-	200	200	211
Inventory: Medical supplies	20	87	89	-	-	-	100	300	317
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 656	1 902	1 632	351	351	351	1 195	1 462	1 544
Consumable: Stationery, printing and office supplies	794	735	864	904	904	904	1 449	2 210	2 334
Operating leases	220	22	111	123	123	123	405	1 311	1 384
Property payments	1 350	4 899	1 668	2 900	2 900	2 900	2 650	3 129	3 303
Transport provided: Departmental activity	661	132	24	162	162	162	270	290	306
Travel and subsistence	1 584	4 717	4 937	3 758	3 758	3 758	5 681	7 565	7 988
Training and development	-	2	-	51	51	51	604	624	668
Operating payments	58	624	576	154	154	154	312	478	505
Venues and facilities	-	-	290	2 549	2 549	2 549	200	210	222
Rental and hiring	-	14	40	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	216 141	282 269	387 503	398 989	398 989	398 989	411 776	443 132	450 604
Provinces and municipalities	-	-	16	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	16	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	16	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	215 522	281 877	387 296	398 989	398 989	398 989	411 776	443 132	450 604
Households	619	392	191	-	-	-	-	-	-
Social benefits	619	392	191	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 135	366	1 846	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 135	366	1 846	-	-	-	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 135	366	1 846	-	-	-	100	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	260 638	545 352	681 248	704 352	704 352	704 352	783 755	842 817	878 184
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	260 638	545 352	681 248	704 352	704 352	704 352	783 755	842 817	878 184

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2016/17			2014/15	2015/16	2016/17
Current payments	43 226	143 583	171 192	220 197	166 797	166 797	138 598	147 034	154 175
Compensation of employees	6 951	97 478	122 249	178 914	115 514	115 514	91 795	98 654	104 179
Salaries and wages	6 163	85 638	104 252	134 899	82 899	82 899	33 490	38 395	40 546
Social contributions	788	11 840	17 997	44 015	32 615	32 615	58 305	60 259	63 633
Goods and services	36 275	46 105	48 943	41 283	51 283	51 283	46 803	48 380	49 996
of which									
Administrative fees	3	-	76	5	5	5	105	117	117
Advertising	8	281	206	109	109	109	42	121	128
Assets less than the capitalisation threshold	96	200	305	86	86	86	90	96	101
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	186	-	-	-	-	-	-
Catering: Departmental activities	46	472	505	-	-	-	450	365	217
Communication (G&S)	-	-	-	23	23	23	24	56	27
Computer services	-	-	-	-	-	-	1 000	1 100	1 161
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	100	105	111
Agency and support / outsourced services	34 403	33 606	42 034	36 060	46 060	46 060	37 742	36 040	41 953
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 408	183	-	-	-	300	300	317
Inventory: Food and food supplies	6	14	45	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	76	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	133	-	-	-	-	-	-
Consumable supplies	53	736	730	24	24	24	925	947	450
Consumable: Stationery, printing and office supplies	35	417	581	362	362	362	800	1 012	509
Operating leases	-	-	2	-	-	-	-	-	-
Property payments	456	6 105	337	-	-	-	1 606	3 716	1 467
Transport provided: Departmental activity	-	-	29	22	22	22	23	24	26
Travel and subsistence	1 144	2 320	3 098	908	908	908	2 153	2 909	2 386
Training and development	25	289	18	94	94	94	772	774	511
Operating payments	-	220	327	3 585	3 585	3 585	264	483	509
Venues and facilities	-	37	65	5	5	5	405	216	6
Rental and hiring	-	-	7	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	13 076	17 015	20 515	24 100	24 100	24 100	24 340	25 810	27 255
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 076	16 689	20 495	24 100	24 100	24 100	24 340	25 810	27 255
Households	-	326	20	-	-	-	-	-	-
Social benefits	-	326	20	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 509	785	11	2 700	2 700	2 700	1 700	1 799	1 899
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 509	785	11	2 700	2 700	2 700	1 700	1 799	1 899
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 509	785	11	2 700	2 700	2 700	1 700	1 799	1 899
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	57 811	161 383	191 718	246 997	193 597	193 597	164 638	174 642	183 329

Table 12.11(f): Payments and estimates by economic classification: Programme 5: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	134 123	137 504	144 729	147 456	146 422	146 422	126 623	158 470	167 341
Compensation of employees	106 380	116 489	124 397	125 568	126 768	126 768	108 648	138 957	146 738
Salaries and wages	92 267	101 463	108 309	117 979	119 179	119 179	100 680	130 527	137 836
Social contributions	14 113	15 026	16 088	7 589	7 589	7 589	7 968	8 431	8 902
Goods and services	27 743	21 015	20 332	21 888	19 654	19 654	17 975	19 513	20 603
of which									
Administrative fees	7	4	9	-	-	-	-	-	-
Advertising	456	683	308	417	417	417	151	163	172
Assets less than the capitalisation threshold	131	84	190	173	173	173	808	114	121
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	468	1 311	1 994	-	-	-	1 700	1 770	1 867
Communication (G&S)	2 344	1	524	-	-	-	-	-	-
Computer services	-	77	-	-	-	-	-	-	-
Agency and support / outsourced services	1 833	500	477	6 963	6 343	6 343	3 445	3 950	4 170
Entertainment	-	-	-	1 197	1 197	1 197	1 257	1 330	1 404
Fleet services (including government motor transport)	2 196	2 493	2 194	240	240	240	252	267	282
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	17	19	35	-	-	-	-	-	-
Inventory: Farming supplies	-	-	56	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 550	3 200	1 037	623	623	-0	0	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	78	-	112	621	621	621	0	1	-
Consumable supplies	235	276	886	1 389	1 389	1 389	1 410	1 501	1 585
Consumable: Stationery, printing and office supplies	284	391	673	1 449	1 449	1 449	1 140	1 237	1 305
Operating leases	853	201	179	163	163	163	0	0	-
Property payments	1 286	667	278	82	82	82	86	91	96
Transport provided: Departmental activity	158	415	499	88	88	88	292	309	326
Travel and subsistence	6 771	5 546	6 829	5 141	3 941	3 941	4 126	4 254	4 493
Training and development	-	4 673	-	82	82	82	686	2 021	2 134
Operating payments	13	1 337	1 213	1 833	1 833	1 833	922	946	1 000
Venues and facilities	10 337	-	69	1 013	1 013	1 013	900	730	771
Rental and hiring	276	787	607	-	-	-	800	830	877
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	23 872	18 730	23 427	32 795	32 795	32 795	32 559	24 948	26 345
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444	4 692
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	3 000	3 354	4 000	4 000	4 000	4 000	4 200	4 444	4 692
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 733	15 376	19 071	28 795	28 795	28 795	28 359	20 505	21 653
Households	139	-	356	-	-	-	-	-	-
Social benefits	139	-	356	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	86	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	86	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	86	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	157 995	156 234	168 242	180 251	179 217	179 217	159 181	183 419	193 686

Table 12.12 (a): Conditional Grant Payments and Estimates by Economic Classification: Social Sector (Early Childhood Development) Grant

[illegible]

Table 12.12 (b): Conditional grant Payments and estimates by economic classification: Social Sector (EPWP) Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	8 987	2 772	3 190	11 242	11 242	11 242	8 978	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 987	2 772	3 190	11 242	11 242	11 242	8 978	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	8 987	2 772	3 190	11 242	11 242	11 242	8 978	-	-
Unauthorised Expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	8 987	2 772	3 190	11 242	11 242	11 242	8 978	-	-

Table 12.12(c): Conditional Grant Payments and estimates by economic classification: Social Sector(Social Worker Employment) Grant

[illegible]