

## Social Development

To be appropriated by Vote in 2017/18	R 1 456 009 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administering Department	Social Development
Accounting Officer	Head: Social Development

### 1. Overview

#### Vision

A caring, humane and developed society

#### Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

#### Strategic objectives

- To facilitate the development, implementation, reporting and Monitoring & Evaluation (M&E) of departmental plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide substance abuse prevention and treatment programmes
- To render care and services to older persons
- To render social crime prevention and support programmes
- To provide care, support and protection programmes for persons with disabilities
- To provide development, care and protection of children
- To provide victim empowerment programmes
- To provide integrated HIV and AIDS programmes
- To provide integrated social relief programmes
- To provide care and support services to families
- To provide community based care services to orphaned and vulnerable children
- To provide child and youth care services
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities
- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development

- Research and demographic analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

### **Brief description of the core functions and responsibilities**

#### *Social Welfare Services*

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,
- Integrated services to people infected and affected by HIV and AIDS,
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

#### *Children and Families*

The programme aims to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

- Programmes and services to promote functional families and to prevent vulnerability in families
- Integrated programmes and services that provide for the development, care and protection of the rights of children
- Comprehensive early childhood development services and Partial care
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care and support to vulnerable children in communities through community based care services

#### *Restorative Services*

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support ,care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation
- Development and Research
- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.
- Creation of an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

### **Overview of the main services that the department intends to do deliver**

- Below are the main services that the department intends to deliver in 2017/18 financial year.
- Expand and accelerate quality services to children including ECD

- Services provided under this sub-programme are Early Childhood Development (ECD) and partial care services. The Department provides these services in collaboration with NPOs.
- Under this main focus area, the following services are provided, foster care services, adoption services, protection of children and management of reported cases of child abuse and neglect, and exploitation, care and support services to children in child-headed household.

*Enhance capacity, capability and partnership with all stakeholders and civil society*

- Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community based programmes that promote prevention to vulnerable groups.

*Care and support services to families*

- Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation.

*Substance abuse, prevention and rehabilitation*

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

*Coordinate and monitor development interventions including food security through household profiles.*

The following services will be delivered and coordinated under this focus area:

- access to food, including cooked meals through DSD centre based programmes
- provision of support to vulnerable groups
- promoting local food production and consumption of nutritious food

*Youth Development*

The services will include; financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums. In addition to this, the Department will from 2017/18 financial year build two (02) newly built government owned youth development centres which will be located in Ehlanzeni District, Mbombela Local Municipality. According to the revised delivery schedule of these two centres from the Implementing Agent, Department of Public Works, Roads and Transport (DPWR&T), construction will be completed in 2018/19 financial year.

*Strengthening Victim Empowerment Services*

This priority focuses among others; to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines. The khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector will be implemented.

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these:

- Demands for services by the population of the Province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.
- The Department will in 2017/18 financial year provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 45 970 children. Funding amounting to R217.0 million is provided in 2017/18 for this deliverable.
- In 2017/18 financial year the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.
- Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R94.0 million is allocated for infrastructure delivery in 2017/18 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

### **Legislative and other mandates**

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

### **Brief information on external activities and events relevant to budget decisions**

*Natural disasters*

- The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of disasters, with regard to its extent, budgeting for disasters is always not definite. The extent of the natural disasters vary every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

#### Global economic factors

- Changes in consumer price index and other global economic factors such low commodity prices, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery. Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union could have consequences for South Africa. The consequences may result to higher levels of inflation and continuous increase in fuel price.

#### Local socio-economic factors

- The population of the Province in 2015 is 4.28 million which is 7.8 per cent of the national population of 55 million
- The Province registered a decrease of 30 414 jobs in the first quarter of 2016
- Mpumalanga Province strict unemployment rate is the 3rd highest among the nine provinces, whilst the expanded unemployment rate was at 41.2 per cent in the first quarter of 2016. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance and support from government.
- In 2017/18 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members
- Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine which threatens its continued existed, also adds to the levels of poverty and unemployment in the Province.
- In 2014, 35.9 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R548 per month. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in households and communities of the Province.
- Fuel price escalations also affect the provision of services considering that the business operations of Social Development require frequent mobility of social service professionals to communities and households.

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

The Department drives outcome 13 of social protection:

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

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to

ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status, and the high concentration of poverty amongst them.

The Social Development Sector continues with the responsibility to coordinate and lead Outcome 13 towards vision 2030. In achieving Outcome 13, emphasis is on the following key areas:

- Improving efficiency in the delivery of services
- Addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection using the available information on households.
- Reducing the administrative bottlenecks that prevent people from accessing benefits.

The MTSF priorities for outcome 13

The key priorities for this MTSF (2014-2019) are:

- Reforming the social welfare sector.
- Early childhood development provision.
- Deepening social assistance and extending the scope for social security.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.
- Establishing social protection systems and strengthen monitoring and evaluation of services

The Department continues to contribute to the following:

**Outcome 1: Improved quality basic education**

The Department contributes to this key outcome by facilitating the registration of ECD programmes as well as the funding of Early Childhood Development (ECD) centres for children of 0- 5 years cohort. The Department reached fifty thousand two hundred and seventy five (50 275) children in terms of Early Childhood Development (ECD) services. A total number of seven hundred and sixty eight (768) ECD programmes were registered during the 1<sup>st</sup> quarter of 2016/17 financial year.

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

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as dialogues with communities on prevention strategies. The Department financially supported thirty three (33) NPOs, who provided services to nine thousand six hundred and twenty nine (9 629) orphans and vulnerable children.

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

Under this key outcome, the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances with emphasis on schools that are reported to be faced with a drug problem. A total of sixty three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six

hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will have accessed private inpatient treatment services at funded by government in 2017/18 financial year.

A total number of eleven thousands two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Ke-Moja drug prevention programme.

*Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all*

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. To intensify and expand food security programmes, sixty four thousand, eight hundred and eight (64 808) people will be supported to access food through DSD feeding programmes.

A total of two hundred (250) households and Fifteen (15) cooperatives will be supported through sustainable livelihoods initiatives benefiting one thousand, one hundred and fifty (1 150) household members to sustain their livelihoods.

*Outcome 12: An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship*

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

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

### ***Programme 2: Social Welfare Services***

#### *Care and Services to Older Persons*

The Department funded twenty three (23) Residential Care Facilities for older persons. A total of six thousand three hundred and seventy nine (6 329) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and seventy two (1 272) older persons in funded residential facilities managed by NPOs. A total of three thousand eight hundred and ten (3 810) older persons participated in active ageing programme. A total of six thousand nine hundred and sixty seven (6967) people were reached through preventative services. Four hundred and twelve (412) older persons reached through Social Work services.

#### *Services to Persons with Disabilities*

A total of two thousand, four hundred and seventy one (2 471) persons with disabilities accessed services provided by sixty four (64) protective workshops for adults with disabilities which are financially supported by the Department. There are seven (7) funded residential care facilities for persons with disabilities managed by NPOs and six hundred and seventy three (673) people accessed services at these NPOs. The Department funded fifty three (53) partial care centres for children with disabilities and there were one thousand, seven hundred and one (1 701) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being transformed into economically viable

business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach. One hundred and ninety (190) support group sessions for parents of children with disabilities were facilitated. Six thousand three hundred and fifty eight (6 358) people reached through prevention services

#### *HIV and AIDS*

The impact of HIV and AIDS on children, youth, families and communities calls for a co-ordinated effort from all sectors, government, non-government organisations and other civil society organisations. A total of five thousand eight hundred and seventy one (5 871) have been reached through social behaviour change services focusing on key population and vulnerable individuals who are mostly at risk of being infected by HIV. Various programmes were implemented aiming at raising awareness on behavioural, social and structural drivers of HIV to influence positive behaviour and change in societal norms which exacerbate the spread of HIV.

Eight (8) organizations were trained on social behaviour change programme which aims at influencing positive behaviour targeting vulnerable groups to avoid engaging in risky behaviour which expose them at risk of being infected by HIV. Eight (8) community conversations were conducted in order to strengthen community systems in response to the epidemic. Ninety two (92) organizations were approved for funding in 2016/17 to provide HIV prevention, care and support services and eight thousand one hundred and sixteen (8116) beneficiaries have been reached through psychosocial support services in the funded organizations.

#### *Social Relief*

The Department provided support to two thousand four hundred and forty two (2 442) individuals and families in need to ensure stability to families in distress. These assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but are supported by other programmes such as sustainable livelihood, family preservation; and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations largely caused by disasters that are often seasonal.

### ***Programme 3: Children and Families***

#### *Care and Services to Families*

A total of nine thousand seven hundred and seventy two (9 772) families were reached through family preservation programmes and services. Four hundred and twenty six (426) family members were reunited with their families. Four thousand nine hundred and thirty (4 930) family members were reached through parenting programmes in the nine (09) months of the 2016/17 financial year.

#### *Child Care and Protection Services*

A total number of four thousand eight hundred and ninety six (4 896) orphaned and vulnerable children received psychosocial services. A total number of one thousand one hundred and ninety two (1 192) children await placement in foster care. A total of two thousand one hundred and eighty seven (2 187) children were placed in foster care. A total of three hundred



and sixty three (363) children exiting foster care were linked to sustainable social protection programmes.

#### *Early Childhood Development (ECD) and Partial Care*

Services to children in the 0-5 age cohort continue to be one of the key priorities for the department. A total number of sixty two nine hundred and ninety eight (62 998) children were reached through the registered ECD programmes both within ECD centres and non-centre based programmes. Four thousand three hundred and five (5 075) children were reached through non-centre based ECD programme. A total of forty nine thousand three hundred and ninety eight (49 098) were funded during the third quarter of 2016/17 financial year. Two thousand eight hundred and ninety four (2 894) practitioners provided ECD services to the ECD centres during this period

A total number of ninety thousand five hundred ninety one (90 591) children will be reached in 2017/18 financial year.

#### *Child and Youth Care Centres*

The Department will be funded to twenty four (24) Child and Youth Care Centres (CYCCs) which are managed by NPOs. One thousand (1 000) children in need of care and protection were received services in CYCCs.

#### *Community-Based Care Services for children*

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of nine thousand eight hundred and seventeen (9 817) children were reached through Isibindi model in the nine (09) months of the 2016/17 financial year.

### ***Programme 4: Restorative services***

#### *Social Crime Prevention and Support*

A total of seven hundred and seventy three children (773) who are in conflict with the law were assessed. Eighty (80) children awaiting trial were placed at Hendrina Child and Youth Care Centres (CYCC). Three hundred and twenty nine (329) children were referred to diversion programme and two hundred and fifty one (251) completed the programme. The programme has reached seven thousand and fifty four (7 054) youth through prevention services. Twenty five (25) children in conflict with the law were sentenced to compulsory residence and admitted at Ethokomala Child and Youth Care Centre. The Department is funding eight (8) NPOs delivering crime prevention and support services

#### *Victim Empowerment*

One thousand three hundred and seven (1307) Victims of Crime and Violence received services in VEP funded sites. Nine (9) Human Trafficking Victims accessed social work services. Twelve thousand five hundred and forty five (12545) persons were reached through prevention services. The department is funding twenty two (22) victim empowerment facilities managed by NPOs.

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

A total of seventy two thousand eight hundred and fifty one (72 851) children eighteen years and below were reached. Thirty two thousand eight hundred and sixty seven (32 867) adults

were reached. Two hundred and ninety two (292) service users accessed inpatient treatment services and one thousand eight and fifty one (1 851) were reached through outpatient treatment services. A total of three hundred and ninety eight (398) received aftercare services from social workers. One thousand five and twenty four (1 524) service users and their families accessed social work services. The department is funding eight (8) NPOs rendering prevention and treatment of substance services.

## **Programme 5: Development and Research**

### *Community Mobilization*

A total of eighty four (84) community dialogues and fifty two (52) community awareness campaigns were conducted for the empowerment of local people wherein two thousand eight hundred (2 800) people were reached.

### *Institutional Capacity Building and Support*

The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of six hundred and seventeen (617) NPOs in accordance with the NPO Act. Four thousand three hundred and nine (4 309) NPOs received on-site capacity building on governance, management and basic financial management skills to improve accountability improve management of the organisations and their finances. Three thousand two hundred and thirteen (3 213) NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act. Two hundred and seven (207) Community Development Practitioners received capacity building on Financial Management.

### *Sustainable livelihoods / Poverty alleviation*

One food distribution centre and nine (09) Community Nutrition and Development centres (CNDs) have been established and supported in the Province. Other centres including ECDs, Drop in centres, Stimulation centres and Protective workshops are also supported to provide food to vulnerable people. Over 64 808 (Sixty four thousand eight hundred and eight) people have accessed food during this reporting period from functional centres.

A total number of One hundred and forty Seven (147) poverty reduction initiatives were supported wherein (588) Five hundred and Eighty Eight people in the households benefited from the support

Thirty Seven (37) NPOs were supported through funding. The support is aimed at enhancing the livelihoods and improves the functionality of the facilities. One thousand, one hundred and seventy five (1 175) NPOs registered in the Expanded Public Works Programme (EPWP) and seven thousand seven hundred and eighty one (7 781) job opportunities were created through EPWP.

### *Community Based Research and Planning*

A total of four thousand, nine hundred and thirty (4 930) households and one hundred and sixty One (161) communities have been profiled. Eighty Three (83) community based plans were developed to inform development of interventions in the prioritized communities.

### *Youth Development*

A total of Eighty eight (88) youth development centres were funded delivering youth development services to young people. Work opportunities were created for five hundred and ninety seven (597) youth receiving a stipend on a monthly basis while rendering the services. One hundred and five thousand, six hundred and sixty six (105 666) youth were reached through services delivered by the youth development centres. A total of one hundred and twenty two (122) life skills workshops were conducted.

#### *Women development*

A total of three thousand, three hundred and sixty five (3 365) women were capacitated through life skills and empowerment programmes. Women in cooperatives are prioritised for capacity building in cooperative management and to date one hundred and fifty nine (159) women were trained.

#### *Population Policy Promotion*

A total of two thousand one hundred and thirty eight (2 138) young women were capacitated through life skills workshops. Two thousand, nine hundred and fifty nine (2 959) women were reached through Women rights and Empowerment programmes. The department through accredited service providers facilitated capacity building to two hundred and thirty three (233) women in cooperatives for their economic empowerment.

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

#### **Programme 2: Social Welfare Services**

##### *Services to Persons with Disabilities*

A total of one thousands nine hundred (1 900) persons with disabilities are targeted to access services in sixty five (65) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, the department will continue to transform six (6) protective workshops will be in the process of being transformed into business entities. Six hundred and thirty three (633) Persons with Disabilities are targeted to access services in seven (7) government funded residential care facilities for Persons with Disabilities managed by NPOs. Seven thousand, five hundred and ninety (7 590) persons will be reached through prevention services. Three hundred and sixty four (364) support group sessions for parents of children with disabilities to be facilitated. One thousand three hundred and twenty nine (1 329) children with disabilities will be reached through stimulation centres. There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

##### *HIV and AIDS*

The Department will fund ninety two (92) organizations to provide prevention, care and support services. Eight thousand (8 000) beneficiaries will be reached through the psychosocial support services to enhance their ability to cope, in their own context. Twelve thousand (12 000) beneficiaries will be reached through social and behaviour change services to upscale on HIV prevention services. To strengthen community based response eighteen (18) community conversations will be held to mobilise community to address developmental issues which contribute to the high prevalence of HIV. Fifteen (15) organizations will be

trained on social behaviour change programme to ensure involvement of community members as change agents towards contributing to the prevention of new HIV infections.

#### *Social Relief*

The Department will continue to provide support to five thousands (5 000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

### **Programme 3 Children and Families**

#### *Care and Services to Families*

Twelve thousand two hundred and fifty six (12 256) family members will participate in family preservation services. Three hundred and ninety (390) family members will be reunited with their families through services provided by government. Two thousand four hundred and seventy five (2 475) families will be participating in the parenting programme.

#### *Child Care and Protection Services*

A total number of seven thousand three hundred and seventy nine (7379) children will be receiving psychosocial services to enhance their social functioning. Two thousand eight hundred and thirty one (2831) children will be placed in foster care. Four Hundred and fifty eight (458) support groups for foster parents will be conducted as well as Four Hundred and fifty eight (458) support groups for children in foster care will also be conducted. One thousand six hundred (1600) children in foster care will be linked to sustainable social protection programmes. Twenty two thousand four hundred (22 400) persons will be reached through prevention and early intervention services

#### **Early Childhood Development (ECD) and Partial Care**

A total number of ninety thousand five hundred ninety one (90 591) children will be reached through ECD services. Sixty five thousand nine hundred and thirty eight (63 155) will be reached through registered ECD programmes.

In order to ensure that there is increase of access to ECD services four thousand four hundred and seventeen (5 108) children will be reached through non-centre based programmes. The department will continue to renew and register ECD sites of which six hundred (587) will be fully registered while seven hundred and sixty three (850) sites will be conditionally registered. The department will ensure that children from poor family financial background have access to ECD services through provision of subsidy to fifty three thousand four hundred and seven (55 528) children.

#### *Child and Youth Care Centres*

Monitoring and support will be provided to two (2) Child and Youth Care Centres (CYCCs) managed by government which provide residential care services to sixty eight (68) children in need of care and protection. The Department will provide funding and monitoring to twenty four (24) child and youth care centres (CYCCs) which are managed by NPOs. These centres admit a total of one thousand (1 000) children.

#### *Community-Based Care Services for children*

A total of two hundred and fifty (250) Child and Youth Care Workers (CYCWs) will undergo training to deliver prevention and early intervention programme through Isibindi. A total number of fourteen thousand (14 000) orphaned and vulnerable children will be reached psychosocial services.

### ***Programme 4: Restorative Services***

#### *Social Crime Prevention and Support*

A total of nine hundred children (900) who are in conflict with the law will be assessed. Hundred and thirty (130) children awaiting trial will be placed at Hendrina Secure care Centre. Three hundred and fifty (350) will be referred to a diversion programme and three hundred (330) will complete the programme. Twenty five (25) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. The Department will fund nine (9) NPOs delivering crime prevention and support services.

#### *Victim Empowerment*

A total of three thousand and five hundred (3 500) victims of crime and violence will receive services in victim empowerment funded sites. Fifteen (15) human trafficking victims will access social work services. Seventeen thousand (17 000) persons will be reached through prevention services. The department will fund twenty two (22) victim empowerment facilities managed by NPOs.

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

A total of seventy two thousand (72 000) children aging eighteen (18yrs) and below will be reached. Thirty thousand (30 000) adults nineteen (19) years and above will be reached. Two hundred and fifty four (254) service users will access in-patient treatment services and two thousand and two hundred (2 200) will also be reached through outpatient treatment services. A total of five hundred (500) services users will receive aftercare services from social workers. A total of two thousand (2 000) service users and their families will access social work services. The Department will be funding eight (8) NPOs rendering prevention and treatment of substance abuse services.

### ***Programme 5: Development and Research***

#### *Community Mobilisation*

A total of eighty four (84) community dialogues, seventy two (72) community awareness campaigns and seventy nine (79) community based plans will be conducted to facilitate engagements and social interaction in communities and one thousand, four hundred and forty (1 400) people will be reached through these community mobilization (dialogues) programmes.

#### *Institutional Capacity Building and Support for NPOs*

The Department will continue to provide services to communities in partnership with civil society organisations. The Department will facilitate the registration of seven hundred (700) NPOs in accordance with the NPO Act. Three thousand nine hundred and ten (3 910) NPOs will receive on-site capacity building on governance, management and basic financial

management skills to maintain accountability improve management of the organisations and their finances. Three thousand nine hundred and ten (3 910) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act. Two hundred and ten (210) Community Development Practitioners will receive capacity building on financial management and other related skills required in their field of practice.

#### *Poverty Alleviation and Sustainable Livelihoods*

The Department will intensify and expand food security programmes to support eighty five thousand, seven hundred and sixty nine (85 769) people and two hundred and four (204) households that will access food through DSD feeding programmes. A total of two hundred (200) households, twelve (12) cooperatives and thirty six (36) NPOs will be supported through sustainable livelihoods initiatives benefiting eight hundred (800) household members to sustain their livelihoods. A total number of seven thousand, seven hundred and eighty one (7 781) job opportunities will be created and one thousand one hundred and seventy five (1 175) NPOs will be supported through the Expanded Public Works Programme (EPWP).

#### *Community Based Research and Planning*

A target of one hundred and fifty five (155) communities and three thousand six hundred (3 600) households will be profiled and linked to integrated sustainable livelihoods interventions. The Department will develop seventy nine (79) community based plans informed by the profiles and other existing information in the Municipalities.

#### *Youth Development*

The Department will establish and strengthen a total of hundred (100) youth development structures, which will create work opportunities for five hundred (500) youth. A total of one hundred and twenty thousand (120 000) youth will be reached through youth development services delivered by Youth Development Centres across the Province. The most deprived Municipalities will be prioritised to reach out to the most affected young people where access to services and information is a challenge. A total of one hundred and eighty (180) life skills workshops will be facilitated through the youth development centres. Community Development Practitioners to reach out to more youth on life skills and leadership skills. The Department will continue to partner with National Youth Development Agency (NYDA) in support of the centres to enhance the capacity of youth workers and improve on the quality of services provided to the youth; in particular youth heading households, youth in conflict with the law as well as those affected by substance abuse. A Provincial Youth Camp followed by the National Youth Camp will be conducted and coordinated to enhance the youth cohesion in the province and nationally.

#### *Women development*

The Department will implement programmes aimed to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills programmes and services. These will include; Leadership and Entrepreneurial programmes. The Life-skills programmes will focus on young women for their empowerment and preparation for adulthood. A total of two thousand, one hundred and ten (2 110) women will be reached through these programmes. Women in cooperatives will be supported through training and mentoring programmes to manage and sustain their cooperative initiatives. Two hundred

(200) women in cooperatives will be supported in collaboration with relevant stakeholders. A total of three (03) Non Profit Organisations implementing women development and empowerment programmes will be supported.

#### *Population Policy Promotion*

The Department will continue to provide services to communities in partnership with civil society organisations. The Department will facilitate the registration of six hundred and fifty (650) NPOs in accordance with the NPO Act. Four thousand five hundred (4 500) NPOs will receive on-site capacity building on governance, management and basic financial management skills to maintain accountability improve management of the organisations and their finances. Three thousand four hundred (3 400) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act. Two hundred and twenty (220) Community Development Practitioners will receive capacity building on Financial Management and other related skills required in their field of practice.

#### **4. Reprioritisation**

The Department continues to align budget allocation to the new budget and programmes structure implemented with effect from 1 April 2014. This largely affects the three programmes which are the product of the split of the old Programme (2) Social Welfare Services into three distinct Programmes namely; Social Welfare Services, Children and Families, and Restorative Services.

The process and project of allocating goods and services for social service professionals in line with the new budget and programme structure is continuous and on-going. This is largely attributed by moratorium on filling of both vacant posts whereby areas of personnel shortages have to be attended to. This will ensure that the three programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme. Furthermore, budget reprioritisation was done between items and programmes to support targets planned for in the Annual Performance Plan (APP).

#### **5. Procurement**

The Department will continue to ensure that the procurement of goods and services is done timely, according to departmental procurement plans developed and in line with reforms and changes introduced by the National Treasury on supply chain. In procuring goods and services through competitive bidding, new contracts entered into will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 12.1: Summary of receipts: 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				
Equitable share	1 169 633	1 214 297	1 275 424	1 388 910	1 370 285	1 370 285	1 368 953	1 436 780	1 501 425
Conditional grants	–	6 012	19 274	35 806	35 806	35 806	69 856	56 166	59 705
Expanded Public Works Program	–	2 024	2 000	2 074	2 074	2 074	2 000	–	–
Social Sector Expanded Public Works	–	3 988	17 274	33 732	33 732	33 732	27 109	–	–
Early Childhood Development Grant	–	–	–	–	–	–	25 799	39 989	42 223
Social Workers Employment Grant	–	–	–	–	–	–	14 948	16 177	17 482
Own Revenue	–	–	–	30 000	30 000	30 000	17 200	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>1 169 633</b>	<b>1 220 309</b>	<b>1 294 698</b>	<b>1 454 716</b>	<b>1 436 091</b>	<b>1 436 091</b>	<b>1 456 009</b>	<b>1 492 946</b>	<b>1 561 130</b>
<b>Total payments</b>	<b>1 136 357</b>	<b>1 220 303</b>	<b>1 270 653</b>	<b>1 454 716</b>	<b>1 436 091</b>	<b>1 436 091</b>	<b>1 456 009</b>	<b>1 492 946</b>	<b>1 561 130</b>
Surplus/(deficit) before financing	33 276	6	24 045	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>33 276</b>	<b>6</b>	<b>24 045</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

There are two new conditional grants allocation starting from 2017/18 financial year namely; Early Childhood Development (ECD) grant and Social Workers employment grant. The ECD grant consists of two components, subsidy and maintenance. The subsidy component is for expansion of services with regard to provision of financial support to additional poor children in partnership with the Non-Governmental Organisation sector.

The maintenance component is to fund renovations and repairs of Early Childhood Development centres managed by Non Profit Organisations (NPOs) which are conditionally registered. These NPOs are conditionally registered due to the fact that they do not meet norms and standards. The main purpose of this grant funding component is to improve health and safe environment for children at ECD centres.

### 6.2. Departmental receipts collection

Table 12.2: Departmental receipts: 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				
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	826	988	1 148	984	984	984	1 033	1 093	1 154
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	762	1 081	1 200	362	362	362	380	402	425
Sales of capital assets	931	166	470	337	337	337	354	374	395
Financial transactions in assets and liabilities	811	540	155	520	520	520	546	578	610
<b>Total departmental receipts</b>	<b>3 330</b>	<b>2 775</b>	<b>2 973</b>	<b>2 203</b>	<b>2 203</b>	<b>2 203</b>	<b>2 313</b>	<b>2 447</b>	<b>2 584</b>

Due to the nature of service delivery operations of the Social Development sector, the scope of revenue generation and collection is limited. The year on year receipts growth rate is moderate at 5.0 percent which is due to projected increase in collection on the receipts of sales of goods and services other. This projected increase is based on the increased bed



capacity of the substance abuse treatment centre which its phase 2 of construction is underway.

There are no significant changes on the other departmental receipts in 2017/18 financial year and over the MTEF. A tariff schedule which is reviewed annually is maintained by the Department. Consequently, the own revenue estimations for the MTEF are based on the tariff schedule per receipt item.

## 7. Payment summary

### 7.1. Key assumptions

The below listed key assumptions form the basis of the 2017/18 budget:

The compensation of employees' allocation will fund the following:

- Improvement in conditions of service (ICS) 8.2 percent,
- Pay progression for OSD and non OSD employees at an average of 2.25 percent and,
- Performance bonus at 1.5 percent of the remuneration budget.

The day to day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.

Services to communities are provided in partnership with the Non-Governmental Sector thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.

Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures.

Assumptions are also based on the Consumer Price Index (CPI) projections as provided by the Treasury guidelines.

### 7.2. Programme summary

Table 12.3: Summary of payments and estimates: 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
1. Administration	238 861	250 097	254 221	271 198	271 641	271 641	280 099	302 894	307 735
2. Social Welfare Services	322 783	408 738	278 381	284 642	233 494	238 707	229 787	240 650	290 747
3. Children and Families	329 897	353 435	457 141	543 628	528 563	528 563	558 089	584 141	611 678
4. Restorative Services	118 657	85 976	135 001	158 913	221 561	216 348	212 237	205 062	205 707
5. Development and Research	126 159	122 057	145 909	196 335	180 832	180 832	175 797	160 199	145 263
<b>Total payments and estimates:</b>	<b>1 136 357</b>	<b>1 220 303</b>	<b>1 270 653</b>	<b>1 454 716</b>	<b>1 436 091</b>	<b>1 436 091</b>	<b>1 456 009</b>	<b>1 492 946</b>	<b>1 561 130</b>

### 7.3. Summary of economic classification

Table 12.4: Summary of provincial 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>685 174</b>	<b>683 616</b>	<b>729 662</b>	<b>792 938</b>	<b>792 156</b>	<b>792 156</b>	<b>842 848</b>	<b>894 987</b>	<b>930 664</b>
Compensation of employees	450 592	500 387	556 022	606 202	606 202	606 202	681 424	721 858	750 591
Goods and services	234 582	183 229	173 640	186 736	185 954	185 954	161 424	173 129	180 073
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>394 792</b>	<b>453 208</b>	<b>441 177</b>	<b>494 749</b>	<b>499 589</b>	<b>499 589</b>	<b>510 526</b>	<b>493 815</b>	<b>517 989</b>
Provinces and municipalities	266	106	101	130	130	130	140	140	145
Departmental agencies and accounts	400	13 500	1 514	1 288	6 151	5 159	967	1 352	1 421
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	393 760	435 255	435 389	489 214	489 146	489 087	494 252	487 916	511 909
Households	366	4 347	4 173	4 117	4 162	5 213	15 167	4 407	4 514
<b>Payments for capital assets</b>	<b>56 061</b>	<b>83 479</b>	<b>99 719</b>	<b>167 029</b>	<b>144 346</b>	<b>144 346</b>	<b>102 635</b>	<b>104 144</b>	<b>112 477</b>
Buildings and other fixed structures	41 517	61 329	79 050	152 284	129 339	129 339	94 205	93 952	101 723
Machinery and equipment	11 019	10 474	11 579	14 083	15 007	15 007	8 430	10 192	10 754
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 525	11 676	9 090	662	–	–	–	–	–
<b>Payments for financial assets</b>	<b>330</b>	<b>–</b>	<b>95</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 136 357</b>	<b>1 220 303</b>	<b>1 270 653</b>	<b>1 454 716</b>	<b>1 436 091</b>	<b>1 436 091</b>	<b>1 456 009</b>	<b>1 492 946</b>	<b>1 561 130</b>

## 7.4. Infrastructure payments

### 7.4.1. Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

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>	<b>12 065</b>	<b>7 477</b>	<b>4 578</b>	<b>5 842</b>	<b>5 842</b>	<b>5 842</b>	<b>7 342</b>	<b>8 628</b>	<b>9 111</b>
Maintenance and repair	11 900	7 477	4 578	5 842	5 842	5 842	7 342	8 628	9 111
Upgrades and additions	165	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	<b>41 517</b>	<b>61 329</b>	<b>70 354</b>	<b>152 284</b>	<b>152 284</b>	<b>152 284</b>	<b>94 205</b>	<b>93 952</b>	<b>101 723</b>
<b>Infrastructure transfers</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure: Payments for finance</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Infrastructure: Leases</b>	<b>–</b>	<b>21 106</b>	<b>17 905</b>	<b>19 917</b>	<b>19 917</b>	<b>19 917</b>	<b>22 307</b>	<b>22 839</b>	<b>25 580</b>
<b>Non Infrastructure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total Infrastructure (including non</b>	<b>53 582</b>	<b>89 912</b>	<b>92 837</b>	<b>178 043</b>	<b>178 043</b>	<b>178 043</b>	<b>123 854</b>	<b>125 419</b>	<b>136 414</b>
Capital infrastructure	41 682	61 329	70 354	152 284	152 284	152 284	94 205	93 952	101 723
Current infrastructure	11 900	28 583	22 483	25 759	25 759	25 759	29 649	31 467	34 691

### 7.4.2. Maintenance

The funds allocated under this item will be used to fund the maintenance projects of infrastructure within the department. Refer to table B5(c) for detail maintenance plan.

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

The Department does not have any PPP projects.

## 7.6. Transfers

### 7.6.1. Transfers to public entities

Although the department does not have an entity that directly falls within its governing framework, transfers will be made to National Development Agency for the following:

- Capacity building and support to NPOs

### 7.6.2. Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

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
Programmes	–	–	–	–	–	–	–	–	–
Social Welfare Services	121 695	106 313	72 882	112 160	114 860	114 860	115 349	116 131	116 624
Children and Families	234 742	278 202	300 966	289 646	287 043	286 984	307 816	318 459	341 370
Restorative services	21 505	30 204	30 228	32 837	32 837	32 837	34 743	35 457	35 920
Development and research	15 804	20 536	31 313	54 571	54 406	54 406	36 344	17 869	17 995
<b>Total departmental transfers to p</b>	<b>393 746</b>	<b>435 255</b>	<b>435 389</b>	<b>489 214</b>	<b>489 146</b>	<b>489 087</b>	<b>494 252</b>	<b>487 916</b>	<b>511 909</b>

Transfers are made to Non Profit Organisations (NPOs) which work with the Department as partners in the delivery of services. The table above shows the summary of transfers to Non Profit Institutions (NPIs) per programme. Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

### 7.6.3. Transfers to local government

The Department does not transfer funds to Local Government.

## 8. Programme description

### 8.1. Programme 1: Administration

#### 8.1.1. Description and objectives

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed on the table below:

Table 12.8: Summary of payments and estimates: Administration

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
1. Office Of the MEC	3 092	6 432	6 276	7 893	7 893	7 893	7 295	8 537	9 196
2. Corporate Management Services	108 352	118 364	119 725	130 210	130 898	130 898	137 028	145 270	147 129
3. District Management	127 417	125 301	128 220	133 095	132 850	132 850	135 776	149 087	151 410
<b>Total payments and estimates</b>	<b>238 861</b>	<b>250 097</b>	<b>254 221</b>	<b>271 198</b>	<b>271 641</b>	<b>271 641</b>	<b>280 099</b>	<b>302 894</b>	<b>307 735</b>

**Table 12.9: Summary of provincial payments and estimates by economic classification: Administration**

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>226 472</b>	<b>229 828</b>	<b>237 079</b>	<b>260 632</b>	<b>261 167</b>	<b>261 167</b>	<b>273 480</b>	<b>294 110</b>	<b>298 473</b>
Compensation of employees	131 111	134 343	144 290	155 302	155 302	155 302	174 623	184 607	186 140
Goods and services	95 361	95 485	92 789	105 330	105 865	105 865	98 857	109 503	112 333
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>862</b>	<b>1 796</b>	<b>1 261</b>	<b>1 261</b>	<b>1 769</b>	<b>1 769</b>	<b>1 627</b>	<b>1 627</b>	<b>1 695</b>
Provinces and municipalities	123	106	101	130	130	130	140	140	145
Departmental agencies and accounts	400	–	460	588	1 051	–	617	617	650
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	339	1 690	700	543	588	1 639	870	870	900
<b>Payments for capital assets</b>	<b>11 527</b>	<b>18 473</b>	<b>15 880</b>	<b>9 305</b>	<b>8 705</b>	<b>8 705</b>	<b>4 992</b>	<b>7 157</b>	<b>7 567</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 002	6 797	6 790	8 705	8 705	8 705	4 992	7 157	7 567
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 525	11 676	9 090	600	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>238 861</b>	<b>250 097</b>	<b>254 221</b>	<b>271 198</b>	<b>271 641</b>	<b>271 641</b>	<b>280 099</b>	<b>302 894</b>	<b>307 735</b>

### 8.1.2. Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2017/18 financial year.

## 8.2. Programme 2: Social Welfare Services

### 8.2.1. Description and objectives

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

**Table 12.10: Summary of payments and estimates: 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
1. Management and Support	145 061	268 812	169 999	114 110	61 462	60 496	56 283	62 381	109 121
2. Services to Older Persons	32 685	40 400	45 159	56 883	56 883	59 728	61 016	62 022	62 798
3. Services to the Persons with Disabilities	36 341	42 617	48 971	52 252	52 252	52 330	51 376	55 289	56 414
4. HIV and AIDS	63 192	45 224	8 839	51 203	52 703	51 111	53 468	55 120	56 346
5. Social Relief	45 504	11 685	5 413	10 194	10 194	15 042	7 644	5 838	6 068
<b>Total payments and estimates</b>	<b>322 783</b>	<b>408 738</b>	<b>278 381</b>	<b>284 642</b>	<b>233 494</b>	<b>238 707</b>	<b>229 787</b>	<b>240 650</b>	<b>290 747</b>

**Table 12.11: Summary of provincial 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>158 367</b>	<b>239 339</b>	<b>127 357</b>	<b>112 035</b>	<b>110 835</b>	<b>110 835</b>	<b>113 289</b>	<b>123 280</b>	<b>126 926</b>
Compensation of employees	96 977	200 067	104 221	85 110	85 110	85 110	93 266	104 070	106 616
Goods and services	61 390	39 272	23 136	26 925	25 725	25 725	20 023	19 210	20 310
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>121 709</b>	<b>106 313</b>	<b>72 882</b>	<b>112 160</b>	<b>114 860</b>	<b>114 860</b>	<b>115 349</b>	<b>116 131</b>	<b>116 624</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	121 709	106 313	72 882	112 160	114 860	114 860	115 349	116 131	116 624
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>42 377</b>	<b>63 086</b>	<b>78 049</b>	<b>60 447</b>	<b>7 799</b>	<b>13 012</b>	<b>1 149</b>	<b>1 239</b>	<b>47 197</b>
Buildings and other fixed structures	41 517	61 329	75 384	59 348	6 700	11 913	–	–	45 896
Machinery and equipment	860	1 757	2 665	1 099	1 099	1 099	1 149	1 239	1 301
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>330</b>	<b>–</b>	<b>93</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>322 783</b>	<b>408 738</b>	<b>278 381</b>	<b>284 642</b>	<b>233 494</b>	<b>238 707</b>	<b>229 787</b>	<b>240 650</b>	<b>290 747</b>

## 8.2.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2017/18.

## 8.3. Programme 3: Children and Families

### 8.3.1. Description and objectives

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

**Table 12.12: Summary of payments and estimates: 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
1. Management and Support	68 220	8 642	31 888	22 563	22 563	22 223	23 763	25 533	26 868
2. Care and Services to Families	3 835	14 336	23 481	34 512	32 815	33 959	37 106	40 030	41 669
3. Child Care and Protection	257 842	79 716	82 162	127 771	117 771	120 858	146 655	158 781	161 536
4. ECD and Partial Care	–	207 710	228 347	269 356	268 011	268 658	266 570	273 851	289 600
5. Child and Youth Care Centres	–	14 784	33 513	56 872	56 349	50 350	55 396	56 230	57 906
6. Community-based care services for Children	–	28 247	57 750	32 554	31 054	32 515	28 599	29 716	34 099
<b>Total payments and estimates</b>	<b>329 897</b>	<b>353 435</b>	<b>457 141</b>	<b>543 628</b>	<b>528 563</b>	<b>528 563</b>	<b>558 089</b>	<b>584 141</b>	<b>611 678</b>

**Table 12.13: Summary of provincial 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>94 531</b>	<b>62 652</b>	<b>152 318</b>	<b>217 846</b>	<b>206 729</b>	<b>206 729</b>	<b>245 123</b>	<b>265 682</b>	<b>270 308</b>
Compensation of employees	79 281	53 078	139 484	204 848	193 151	193 151	234 392	253 790	257 911
Goods and services	15 250	9 574	12 834	12 998	13 578	13 578	10 731	11 892	12 397
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>234 763</b>	<b>290 702</b>	<b>300 966</b>	<b>289 646</b>	<b>291 443</b>	<b>291 443</b>	<b>307 816</b>	<b>318 459</b>	<b>341 370</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	12 500	–	–	4 400	4 459	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	234 742	278 202	300 966	289 646	287 043	286 984	307 816	318 459	341 370
Households	21	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>603</b>	<b>81</b>	<b>3 856</b>	<b>36 136</b>	<b>30 391</b>	<b>30 391</b>	<b>5 150</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	3 666	35 436	29 691	29 691	4 750	–	–
Machinery and equipment	603	81	190	700	700	700	400	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>329 897</b>	<b>353 435</b>	<b>457 141</b>	<b>543 628</b>	<b>528 563</b>	<b>528 563</b>	<b>558 089</b>	<b>584 141</b>	<b>611 678</b>

### 8.3.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2017/18.

## 8.4. Programme 4: Restorative Services

### 8.4.1. Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

**Table 12.14: Summary of payments and estimates: Restorative 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
1. Management and support	56 972	1 133	27 918	4 084	14 084	11 591	5 210	3 097	3 475
2. Crime prevention and support	23 091	35 866	51 019	54 335	54 335	56 767	58 162	59 165	61 578
3. Victim empowerment	12 557	19 024	20 368	28 670	28 585	28 639	30 137	31 922	33 358
4. Substance Abuse, Prevention and Rehabilitation	26 037	29 953	35 696	71 824	124 557	119 351	118 728	110 878	107 296
<b>Total payments and estimates</b>	<b>118 657</b>	<b>85 976</b>	<b>135 001</b>	<b>158 913</b>	<b>221 561</b>	<b>216 348</b>	<b>212 237</b>	<b>205 062</b>	<b>205 707</b>

**Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative 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>96 022</b>	<b>55 147</b>	<b>103 876</b>	<b>96 299</b>	<b>106 162</b>	<b>106 162</b>	<b>103 968</b>	<b>92 222</b>	<b>112 457</b>
Compensation of employees	75 634	38 098	84 584	76 051	86 051	86 051	86 073	75 571	94 188
Goods and services	20 388	17 049	19 292	20 248	20 111	20 111	17 895	16 651	18 269
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>21 517</b>	<b>30 204</b>	<b>30 228</b>	<b>32 837</b>	<b>32 837</b>	<b>32 837</b>	<b>34 743</b>	<b>35 457</b>	<b>35 920</b>
Provinces and municipalities	12	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 505	30 204	30 228	32 837	32 837	32 837	34 743	35 457	35 920
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 118</b>	<b>625</b>	<b>897</b>	<b>29 777</b>	<b>82 562</b>	<b>77 349</b>	<b>73 526</b>	<b>77 383</b>	<b>57 330</b>
Buildings and other fixed structures	–	–	–	27 000	79 648	74 435	72 255	75 952	55 827
Machinery and equipment	1 118	625	897	2 777	2 914	2 914	1 271	1 431	1 503
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>118 657</b>	<b>85 976</b>	<b>135 001</b>	<b>158 913</b>	<b>221 561</b>	<b>216 348</b>	<b>212 237</b>	<b>205 062</b>	<b>205 707</b>

#### 8.4.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2017/18.

### 8.5. Programme 5: Development and Research

#### 8.5.1. Description and objectives

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

**Table 12.16: Summary of payments and estimates: Development and Research**

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
1. Management and Support	68 349	70 745	80 401	78 917	80 114	81 439	86 035	93 741	94 350
2. Community Mobilisation	–	101	462	944	944	944	500	849	892
3. Institutional capacity building and support for NPOs	2 589	4 965	4 500	4 290	4 290	3 492	3 076	3 884	3 975
4. Poverty Alleviation and Sustainable Livelihoods	27 795	14 160	24 250	46 301	47 551	47 043	37 696	8 984	9 241
5. Community Based Research and Planning	2 647	837	2 748	1 815	1 265	1 265	1 778	1 788	1 877
6. Youth Development	22 394	22 654	25 201	54 206	36 841	36 826	37 873	42 178	25 673
7. Women Development	–	–	310	1 465	1 430	1 430	1 281	497	524
8. Population Policy Promotion	2 385	8 595	8 037	8 397	8 397	8 393	7 558	8 278	8 731
<b>Total payments and estimates</b>	<b>126 159</b>	<b>122 057</b>	<b>145 909</b>	<b>196 335</b>	<b>180 832</b>	<b>180 832</b>	<b>175 797</b>	<b>160 199</b>	<b>145 263</b>

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

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>109 782</b>	<b>96 650</b>	<b>109 032</b>	<b>106 126</b>	<b>107 263</b>	<b>107 263</b>	<b>106 988</b>	<b>119 693</b>	<b>122 500</b>
Compensation of employees	67 589	74 801	83 443	84 891	86 588	86 588	93 070	103 820	105 736
Goods and services	42 193	21 849	25 589	21 235	20 675	20 675	13 918	15 873	16 764
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>15 941</b>	<b>24 193</b>	<b>35 840</b>	<b>58 845</b>	<b>58 680</b>	<b>58 680</b>	<b>50 991</b>	<b>22 141</b>	<b>22 380</b>
Provinces and municipalities	131	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 000	1 054	700	700	700	350	735	771
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 804	20 536	31 313	54 571	54 406	54 406	36 344	17 869	17 995
Households	6	2 657	3 473	3 574	3 574	3 574	14 297	3 537	3 614
<b>Payments for capital assets</b>	<b>436</b>	<b>1 214</b>	<b>1 037</b>	<b>31 364</b>	<b>14 889</b>	<b>14 889</b>	<b>17 818</b>	<b>18 365</b>	<b>383</b>
Buildings and other fixed structures	–	–	–	30 500	13 300	13 300	17 200	18 000	–
Machinery and equipment	436	1 214	1 037	802	1 589	1 589	618	365	383
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	62	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>126 159</b>	<b>122 057</b>	<b>145 909</b>	<b>196 335</b>	<b>180 832</b>	<b>180 832</b>	<b>175 797</b>	<b>160 199</b>	<b>145 263</b>

## 8.5.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2017/18.

## 9. Other programme information

### 9.1. Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

Table 12.16: Summary of departmental personnel numbers and costs: Social Development																	
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 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 growth rate	Costs growth rate	% of Total
<b>Salary level</b>																	
1 – 6	1 116	219 199	1 165	230 736	1 114	226 262	905	144	1 049	216 683	1 044	253 771	1 044	253 771	-0.2%	5.4%	36.9%
7 – 10	691	157 762	794	192 145	775	265 408	717	109	826	316 478	797	333 028	797	333 104	-1.2%	1.7%	50.0%
11 – 12	76	53 107	80	55 902	79	44 201	73	9	82	51 592	77	69 607	77	69 607	-2.1%	10.5%	9.7%
13 – 16	18	20 524	18	21 604	19	20 151	14	5	19	21 449	19	23 018	19	23 018	-	2.4%	3.4%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 901</b>	<b>450 592</b>	<b>2 057</b>	<b>500 387</b>	<b>1 987</b>	<b>556 022</b>	<b>1 709</b>	<b>267</b>	<b>1 976</b>	<b>606 292</b>	<b>1 937</b>	<b>681 424</b>	<b>1 937</b>	<b>679 500</b>	<b>-0.7%</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Programme</b>																	
1: Administration	577	131 111	560	134 343	534	144 290	457	62	519	155 302	517	174 623	517	174 623	-0.1%	4.0%	25.7%
2: Social Welfare Services	1 102	96 977	737	200 067	295	104 221	178	93	271	84 121	259	93 266	259	93 266	-1.5%	3.5%	13.8%
3: Children and Families	-	79 281	309	53 078	647	139 484	647	24	671	205 566	622	234 392	622	232 468	-2.5%	4.2%	34.1%
4: Restorative Services	-	75 634	199	38 098	280	84 584	273	11	284	76 322	310	86 073	310	86 073	3.0%	4.1%	12.6%
5: Development and Research	222	87 589	252	74 801	231	83 443	154	77	231	84 891	229	93 070	229	93 070	-0.3%	3.1%	13.8%
<b>Total</b>	<b>1 901</b>	<b>450 592</b>	<b>2 057</b>	<b>500 387</b>	<b>1 987</b>	<b>556 022</b>	<b>1 709</b>	<b>267</b>	<b>1 976</b>	<b>606 292</b>	<b>1 937</b>	<b>681 424</b>	<b>1 937</b>	<b>679 500</b>	<b>-0.7%</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	706	-	706	208 216	706	231 286	706	231 286	-	3.6%	34.1%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	4	-	4	2 172	4	2 496	4	2 510	-	4.9%	0.4%
Legal Professionals	-	-	-	-	-	-	3	-	3	1 687	3	1 873	3	1 873	-	3.5%	0.3%
Social Services Professions	-	-	-	-	-	-	1 263	-	1 263	388 221	1 263	427 582	1 263	437 646	-	4.1%	64.3%
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	403	-	403	5 906	403	6 185	403	6 185	-	1.6%	0.9%
<b>Total</b>	<b>1 901</b>	<b>450 592</b>	<b>2 057</b>	<b>500 387</b>	<b>1 987</b>	<b>556 022</b>	<b>2 379</b>	<b>-</b>	<b>2 379</b>	<b>606 292</b>	<b>2 379</b>	<b>669 424</b>	<b>2 379</b>	<b>679 500</b>	<b>-</b>	<b>3.9%</b>	<b>100.0%</b>

The provincial administration, in an effort to stabilise growth on employee costs placed moratorium in filling of vacant posts since 2015/16 financial year. As a result, personnel numbers reflect a declining trend from 2014/15 financial year. There will be no further filling of additional posts over the MTEF period except 46 (forty six) social work graduates to be appointed through social work employment conditional grant funding.

## 9.2. Training



**Table 12.19: Information on training: 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
Number of staff	1 901	2 057	1 987	1 976	1 976	1 976	1 937	1 937	1 937
Number of personnel trained	850	900	940	980	980	980	1 029	1 089	1 150
of which									
Male	350	370	390	410	410	410	431	455	481
Female	500	530	550	570	570	570	599	633	669
Number of training opportunities	238	235	235	235	235	235	247	261	275
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	205	205	205	205	205	205	215	228	240
Seminars	30	30	30	30	30	30	32	33	35
Other	3	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	26	26	26	26	26	26	27	29	31
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	95	95	95	95	95	95	100	106	111
<b>Payments on training by programme</b>									
1. Administration	5 600	5 897	6 192	6 520	6 520	6 520	6 846	7 243	7 649
2. Social Welfare Services	–	–	–	–	–	–	–	–	–
3. Children And Families	–	–	–	–	–	–	–	–	–
4. Restorative Services	–	–	–	–	–	–	–	–	–
5. Development And Research	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>5 600</b>	<b>5 897</b>	<b>6 192</b>	<b>6 520</b>	<b>6 520</b>	<b>6 520</b>	<b>6 846</b>	<b>7 243</b>	<b>7 649</b>

### **9.3. Reconciliation of structural changes**

There are no changes in the budget and programme structure as compared to that of the previous budget cycle.

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

## Table B.1: Specifications of receipts

Table B.1: Specification of receipts: 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>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other</b>	<b>826</b>	<b>988</b>	<b>1 148</b>	<b>984</b>	<b>984</b>	<b>984</b>	<b>1 033</b>	<b>1 093</b>	<b>1 154</b>
Sales of goods and services produced	826	988	1 148	854	854	854	897	949	1 002
Sales by market establishments	826	988	1 148	854	854	854	897	949	1 002
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	–	–	–	130	130	130	136	144	152
<b>Transfers received from:</b>	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Ex)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	–	–	–	–	–	–	–	–	–
<b>Interest, dividends and rent on land</b>	<b>762</b>	<b>1 081</b>	<b>1 200</b>	<b>362</b>	<b>362</b>	<b>362</b>	<b>380</b>	<b>402</b>	<b>425</b>
Interest	762	1 081	1 200	362	362	362	380	402	425
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>931</b>	<b>166</b>	<b>470</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>354</b>	<b>374</b>	<b>395</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	931	166	470	337	337	337	354	374	395
<b>Financial transactions in assets and liabilities</b>	<b>811</b>	<b>540</b>	<b>155</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>546</b>	<b>578</b>	<b>610</b>
<b>Total departmental receipts</b>	<b>3 330</b>	<b>2 775</b>	<b>2 973</b>	<b>2 203</b>	<b>2 203</b>	<b>2 203</b>	<b>2 313</b>	<b>2 447</b>	<b>2 584</b>

Table B.2: Receipts: Sector specific 'of which' items

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>Social Development</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other</b>	<b>826</b>	<b>988</b>	<b>1 148</b>	<b>854</b>	<b>854</b>	<b>854</b>	<b>897</b>	<b>949</b>	<b>1 002</b>
Sales of goods and services produced	826	988	1 148	854	854	854	897	949	1 002
Sales by market establishments	826	988	1 148	854	854	854	897	949	1 002
.....									
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
<b>Total departmental receipts</b>	<b>3 330</b>	<b>2 775</b>	<b>2 973</b>	<b>2 203</b>	<b>2 203</b>	<b>2 203</b>	<b>2 313</b>	<b>2 447</b>	<b>2 584</b>

# Table B.3: Payments and estimates by economic classification

## Table B.3: 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	2016/17	2016/17	2017/18	2018/19	2019/20
<b>Current payments</b>	<b>685 174</b>	<b>683 616</b>	<b>729 662</b>	<b>792 938</b>	<b>792 156</b>	<b>792 156</b>	<b>842 848</b>	<b>894 987</b>	<b>930 664</b>
Compensation of employees	450 592	500 387	556 022	606 202	606 202	606 202	681 424	721 858	750 591
Salaries and wages	309 108	423 534	466 620	442 750	442 677	499 746	452 685	472 059	485 204
Social contributions	141 484	76 853	89 402	163 452	163 525	106 456	228 739	249 800	265 387
Goods and services	234 582	183 229	173 640	186 736	185 954	185 954	161 424	173 129	180 073
Administrative fees	1 772	1 658	1 274	2 391	2 458	2 063	2 114	1 864	2 231
Advertising	3 088	3 478	2 103	2 694	2 768	3 508	2 069	2 012	1 403
Minor Assets	2 686	1 729	1 771	1 416	1 350	2 186	1 073	1 543	1 630
Audit cost: External	4 395	4 596	4 497	4 830	4 830	4 830	3 700	4 132	4 338
Bursaries: Employees	25	–	–	–	–	4	–	–	–
Catering: Departmental activities	11 992	8 360	3 473	2 149	1 953	1 825	1 219	1 525	1 607
Communication (G&S)	12 902	13 358	16 172	13 345	13 275	12 513	12 903	13 133	13 591
Computer services	6 148	1 916	4 720	2 980	3 335	4 115	4 225	3 897	4 093
Consultants and professional services: Business	482	2 438	1 518	2 410	2 499	2 419	1 889	2 367	2 485
Legal costs	60	28	–	226	276	276	113	120	127
Contractors	452	567	390	8 006	1 929	1 013	1 712	2 652	1 265
Agency and support / outsourced services	43 542	19 606	17 659	13 739	12 984	28 781	13 008	13 230	13 865
Entertainment	113	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	15 089	14 722	13 143	15 867	15 810	13 875	13 589	14 628	14 762
Inventory: Clothing material and accessories	19	–	173	347	347	315	269	315	332
Inventory: Farming supplies	–	249	–	–	–	–	–	–	–
Inventory: Food and food supplies	11 809	1 728	1 266	9 793	9 693	1 684	6 670	4 677	4 978
Inventory: Fuel, oil and gas	(111)	–	–	300	300	161	58	–	–
Inventory: Learner and teacher support materials	111	–	–	113	113	113	12	–	–
Inventory: Materials and supplies	34	7	–	492	512	338	11	9	9
Inventory: Medical supplies	76	31	26	104	101	36	20	–	–
Inventory: Medicine	–	–	1	8	8	–	–	–	–
Inventory: Other supplies	–	–	–	2 000	2 239	61	–	–	–
Consumable supplies	5 919	6 654	4 508	7 799	7 647	5 379	7 744	7 295	7 662
Consumable: Stationery, printing and office supplies	9 103	8 515	10 017	8 634	8 148	7 622	6 295	7 774	8 045
Operating leases	23 352	24 743	24 424	27 989	28 789	28 235	29 212	31 170	31 354
Property payments	19 935	16 808	15 471	8 551	14 915	16 048	19 008	19 759	20 887
Transport provided: Departmental activity	1 557	1 246	1 216	1 886	1 835	967	1 388	1 273	1 867
Travel and subsistence	31 515	37 007	37 143	35 264	34 354	36 201	22 306	28 160	31 017
Training and development	1 829	1 896	1 089	2 226	2 099	1 986	1 219	1 428	1 501
Operating payments	21 011	6 472	8 661	8 486	8 804	7 872	8 135	8 620	9 201
Venues and facilities	3 781	4 426	2 338	1 588	1 543	1 230	1 052	1 005	1 204
Rental and hiring	1 896	991	587	1 103	1 040	298	411	541	619
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>394 792</b>	<b>453 208</b>	<b>441 177</b>	<b>494 749</b>	<b>499 589</b>	<b>499 589</b>	<b>510 526</b>	<b>493 815</b>	<b>517 989</b>
Provinces and municipalities	266	106	101	130	130	130	140	140	145
Provinces	12	–	–	–	–	–	–	–	–
Provincial agencies and funds	12	–	–	–	–	–	–	–	–
Municipalities	254	106	101	130	130	130	140	140	145
Municipal bank accounts	254	106	101	130	130	130	140	140	145
Departmental agencies and accounts	400	13 500	1 514	1 288	6 151	5 159	967	1 352	1 421
Departmental agencies (non-business entities)	400	13 500	1 514	1 288	6 151	5 159	967	1 352	1 421
Non-profit institutions	393 760	435 255	435 389	489 214	489 146	489 087	494 252	487 916	511 909
Households	366	4 347	4 173	4 117	4 162	5 213	15 167	4 407	4 514
Social benefits	74	1 690	700	543	588	1 051	870	870	900
Other transfers to households	292	2 657	3 473	3 574	3 574	4 162	14 297	3 537	3 614
<b>Payments for capital assets</b>	<b>56 061</b>	<b>83 479</b>	<b>99 719</b>	<b>167 029</b>	<b>144 346</b>	<b>144 346</b>	<b>102 635</b>	<b>104 144</b>	<b>112 477</b>
Buildings and other fixed structures	41 517	61 329	79 050	152 284	129 339	129 339	94 205	93 952	101 723
Buildings	41 517	61 329	79 050	152 284	129 339	129 339	94 205	93 952	101 723
Machinery and equipment	11 019	10 474	11 579	14 083	15 007	15 007	8 430	10 192	10 754
Transport equipment	2 096	2 832	2 862	5 831	5 831	4 993	3 965	5 182	5 588
Other machinery and equipment	8 923	7 642	8 717	8 252	9 176	10 014	4 465	5 010	5 166
Software and other intangible assets	3 525	11 676	9 090	662	–	–	–	–	–
<b>Payments for financial assets</b>	<b>330</b>	<b>–</b>	<b>95</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 136 357</b>	<b>1 220 303</b>	<b>1 270 653</b>	<b>1 454 716</b>	<b>1 436 091</b>	<b>1 436 091</b>	<b>1 456 009</b>	<b>1 492 946</b>	<b>1 561 130</b>

Table B.3(j): 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				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>226 472</b>	<b>229 828</b>	<b>237 079</b>	<b>260 632</b>	<b>261 167</b>	<b>261 167</b>	<b>273 480</b>	<b>294 110</b>	<b>298 473</b>
Compensation of employees	131 111	134 343	144 290	155 302	155 302	155 302	174 623	184 607	186 140
Salaries and wages	107 834	114 137	121 574	128 099	128 099	128 099	120 906	132 753	132 468
Social contributions	23 277	20 206	22 716	27 203	27 203	27 203	53 717	51 854	53 672
Goods and services	95 361	95 485	92 789	105 330	105 865	105 865	98 857	109 503	112 333
Administrative fees	403	478	452	1 177	1 225	1 225	1 331	1 073	1 377
Advertising	1 714	1 877	906	2 048	2 043	2 043	1 654	1 711	1 087
Minor Assets	1 835	1 017	783	769	725	1 076	576	1 013	1 073
Audit cost: External	4 395	4 596	4 497	4 830	4 830	4 830	3 700	4 132	4 338
Catering: Departmental activities	896	936	467	701	577	577	552	378	396
Communication (G&S)	12 272	12 158	12 318	10 947	10 819	11 244	9 329	9 722	10 008
Computer services	2 037	1 916	4 488	2 955	3 310	3 310	4 225	3 897	4 093
Consultants and professional services: Business	398	640	594	1 543	1 543	1 553	1 136	1 567	1 645
Legal costs	60	28	–	226	276	276	113	120	127
Contractors	163	87	46	6 197	582	644	497	1 525	–
Agency and support / outsourced services	5 770	4 026	1 297	1 377	1 123	1 136	1 079	1 230	1 292
Fleet services (including government motor transport)	14 598	14 084	12 581	14 618	14 574	13 384	12 789	13 762	13 850
Inventory: Food and food supplies	55	–	–	103	103	103	–	–	–
Inventory: Fuel, oil and gas	(111)	–	–	155	155	155	–	–	–
Inventory: Learner and teacher support materials	111	–	–	113	113	113	7	–	–
Inventory: Materials and supplies	–	–	–	205	205	205	11	–	–
Consumable supplies	3 162	1 892	1 650	2 907	2 707	2 729	3 560	4 383	4 602
Consumable: Stationery, printing and office supplies	5 946	6 752	9 018	6 922	6 350	6 666	3 771	5 875	6 044
Operating leases	22 038	24 202	24 321	27 758	28 558	28 159	28 940	30 915	31 084
Property payments	5 755	6 967	9 331	7 339	13 257	13 257	17 594	18 362	19 418
Transport provided: Departmental activity	590	298	10	–	–	10	–	–	–
Travel and subsistence	9 833	10 606	8 338	9 395	9 990	9 918	5 455	7 019	8 926
Training and development	1 428	1 279	305	1 214	1 073	1 073	787	1 100	1 155
Operating payments	826	1 007	1 193	1 704	1 609	1 647	1 598	1 594	1 674
Venues and facilities	167	639	194	122	113	489	148	125	139
Rental and hiring	1 020	–	–	5	5	43	5	–	5
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>862</b>	<b>1 796</b>	<b>1 261</b>	<b>1 261</b>	<b>1 769</b>	<b>1 769</b>	<b>1 627</b>	<b>1 627</b>	<b>1 695</b>
Provinces and municipalities	123	106	101	130	130	130	140	140	145
Municipalities	123	106	101	130	130	130	140	140	145
Municipal bank accounts	123	106	101	130	130	130	140	140	145
Departmental agencies and accounts	400	–	460	588	1 051	–	617	617	650
Departmental agencies (non-business entities)	400	–	460	588	1 051	–	617	617	650
Households	339	1 690	700	543	588	1 639	870	870	900
Social benefits	47	1 690	700	543	588	1 051	870	870	900
Other transfers to households	292	–	–	–	–	588	–	–	–
<b>Payments for capital assets</b>	<b>11 527</b>	<b>18 473</b>	<b>15 880</b>	<b>9 305</b>	<b>8 705</b>	<b>8 705</b>	<b>4 992</b>	<b>7 157</b>	<b>7 567</b>
Machinery and equipment	8 002	6 797	6 790	8 705	8 705	8 705	4 992	7 157	7 567
Transport equipment	1 636	2 625	2 862	4 862	4 862	4 062	3 147	4 255	4 614
Other machinery and equipment	6 366	4 172	3 928	3 843	3 843	4 643	1 845	2 902	2 953
Software and other intangible assets	3 525	11 676	9 090	600	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (number)</b>	<b>238 861</b>	<b>250 097</b>	<b>254 221</b>	<b>271 198</b>	<b>271 641</b>	<b>271 641</b>	<b>280 099</b>	<b>302 894</b>	<b>307 735</b>

Table B.3(ii): 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>158 367</b>	<b>239 339</b>	<b>127 357</b>	<b>112 035</b>	<b>110 835</b>	<b>110 835</b>	<b>113 289</b>	<b>123 280</b>	<b>126 926</b>
Compensation of employees	96 977	200 067	104 221	85 110	85 110	85 110	93 266	104 070	106 616
Salaries and wages	61 095	167 977	87 085	61 436	61 436	69 906	60 263	65 564	66 569
Social contributions	35 882	32 090	17 136	23 674	23 674	15 204	33 003	38 506	40 047
Goods and services	61 390	39 272	23 136	26 925	25 725	25 725	20 023	19 210	20 310
Administrative fees	454	225	171	303	275	211	181	197	207
Advertising	175	241	–	143	143	103	128	132	139
Minor Assets	277	121	231	7	7	200	96	154	163
Catering: Departmental activities	2 570	2 581	881	396	353	151	167	385	406
Communication (G&S)	84	251	148	448	448	125	610	441	463
Computer services	108	–	–	–	–	–	–	–	–
Contractors	53	162	–	1 468	1 068	83	876	706	823
Agency and support / outsourced services	29 664	7 197	3 518	2 617	2 407	15 945	2 027	2 629	2 773
Inventory: Clothing material and accessories	17	–	–	–	–	4	–	–	–
Inventory: Food and food supplies	11 319	1 480	853	8 592	8 592	883	5 962	4 059	4 189
Inventory: Other supplies	–	–	–	2 000	2 239	–	–	–	–
Consumable supplies	1 664	2 855	1 805	703	703	150	694	682	721
Consumable: Stationery, printing and office supplies	330	298	57	37	37	99	162	163	173
Operating leases	–	6	–	–	–	–	–	–	–
Property payments	5 347	6 607	3 931	–	–	21	–	–	–
Transport provided: Departmental activity	508	774	403	323	263	335	667	291	308
Travel and subsistence	5 706	11 081	8 308	7 211	6 889	4 814	5 634	6 535	6 865
Training and development	34	445	488	–	14	29	70	61	64
Operating payments	1 219	3 243	2 045	1 500	1 310	2 307	2 351	2 364	2 482
Venues and facilities	1 040	950	295	484	384	265	238	237	307
Rental and hiring	846	755	–	693	593	–	160	174	227
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>121 709</b>	<b>106 313</b>	<b>72 882</b>	<b>112 160</b>	<b>114 860</b>	<b>114 860</b>	<b>115 349</b>	<b>116 131</b>	<b>116 624</b>
Non-profit institutions	121 709	106 313	72 882	112 160	114 860	114 860	115 349	116 131	116 624
<b>Payments for capital assets</b>	<b>42 377</b>	<b>63 086</b>	<b>78 049</b>	<b>60 447</b>	<b>7 799</b>	<b>13 012</b>	<b>1 149</b>	<b>1 239</b>	<b>47 197</b>
Buildings and other fixed structures	41 517	61 329	75 384	59 348	6 700	11 913	–	–	45 896
Buildings	41 517	61 329	75 384	59 348	6 700	11 913	–	–	45 896
Machinery and equipment	860	1 757	2 665	1 099	1 099	1 099	1 149	1 239	1 301
Other machinery and equipment	860	1 757	2 665	1 099	1 099	1 099	1 149	1 239	1 301
<b>Payments for financial assets</b>	<b>330</b>	<b>–</b>	<b>93</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>322 783</b>	<b>408 738</b>	<b>278 381</b>	<b>284 642</b>	<b>233 494</b>	<b>238 707</b>	<b>229 787</b>	<b>240 650</b>	<b>290 747</b>

Table B.3(iii): 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>94 531</b>	<b>62 652</b>	<b>152 318</b>	<b>217 846</b>	<b>206 729</b>	<b>206 729</b>	<b>245 123</b>	<b>265 682</b>	<b>270 308</b>
Compensation of employees	79 281	53 078	139 484	204 848	193 151	193 151	234 392	253 790	257 911
Salaries and wages	49 947	45 171	116 278	130 080	122 707	156 194	145 410	160 677	161 708
Social contributions	29 334	7 907	23 206	74 768	70 444	36 957	88 982	93 113	96 203
Goods and services	15 250	9 574	12 834	12 998	13 578	13 578	10 731	11 892	12 397
Administrative fees	133	119	55	226	239	116	185	168	184
Advertising	87	37	41	334	334	288	187	169	177
Minor Assets	218	—	—	—	—	92	73	24	25
Bursaries: Employees	25	—	—	—	—	—	—	—	—
Catering: Departmental activities	747	909	673	253	210	122	104	185	195
Communication (G&S)	171	119	176	176	181	148	337	201	213
Computer services	248	—	—	—	—	—	—	—	—
Contractors	47	25	17	56	60	5	111	80	84
Agency and support / outsourced services	2 109	2 574	2 763	3 397	3 427	2 964	2 538	2 483	2 570
Fleet services (including government motor tr	45	3	—	100	100	—	150	159	168
Inventory: Clothing material and accessories	—	—	19	236	236	125	145	153	162
Inventory: Farming supplies	—	249	—	—	—	—	—	—	—
Inventory: Food and food supplies	239	—	198	798	798	183	400	429	559
Inventory: Learner and teacher support mater	—	—	—	—	—	—	5	—	—
Inventory: Materials and supplies	5	—	—	—	—	2	—	—	—
Inventory: Medical supplies	—	3	—	6	6	—	—	—	—
Inventory: Medicine	—	—	1	—	—	—	—	—	—
Consumable supplies	503	500	213	486	486	468	384	382	401
Consumable: Stationery, printing and office su	504	79	469	845	845	157	568	649	683
Operating leases	365	25	17	44	44	—	44	47	50
Property payments	4 651	1 527	697	619	1 199	641	349	434	456
Transport provided: Departmental activity	55	73	134	187	187	181	215	211	222
Travel and subsistence	3 810	2 812	5 876	3 685	3 691	6 787	3 237	4 438	4 424
Training and development	35	—	—	—	—	—	—	—	—
Operating payments	994	303	1 343	1 334	1 334	1 072	1 593	1 521	1 656
Venues and facilities	267	217	142	216	201	115	106	60	63
Rental and hiring	5	—	—	—	—	100	—	99	105
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>234 763</b>	<b>290 702</b>	<b>300 966</b>	<b>289 646</b>	<b>291 443</b>	<b>291 443</b>	<b>307 816</b>	<b>318 459</b>	<b>341 370</b>
Departmental agencies and accounts	—	12 500	—	—	4 400	4 459	—	—	—
Departmental agencies (non-business entities)	—	12 500	—	—	4 400	4 459	—	—	—
Non-profit institutions	234 742	278 202	300 966	289 646	287 043	286 984	307 816	318 459	341 370
Households	21	—	—	—	—	—	—	—	—
Social benefits	21	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>603</b>	<b>81</b>	<b>3 856</b>	<b>36 136</b>	<b>30 391</b>	<b>30 391</b>	<b>5 150</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	—	—	3 666	35 436	29 691	29 691	4 750	—	—
Buildings	—	—	3 666	35 436	29 691	29 691	4 750	—	—
Machinery and equipment	603	81	190	700	700	700	400	—	—
Other machinery and equipment	603	81	190	700	700	700	400	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (numb</b>	<b>329 897</b>	<b>353 435</b>	<b>457 141</b>	<b>543 628</b>	<b>528 563</b>	<b>528 563</b>	<b>558 089</b>	<b>584 141</b>	<b>611 678</b>

Table B.3(iv): 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				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>96 022</b>	<b>55 147</b>	<b>103 876</b>	<b>96 299</b>	<b>106 162</b>	<b>106 162</b>	<b>103 968</b>	<b>92 222</b>	<b>112 457</b>
Compensation of employees	75 634	38 098	84 584	76 051	86 051	86 051	86 073	75 571	94 188
Salaries and wages	47 650	32 017	70 316	52 408	58 708	72 218	54 117	47 617	58 235
Social contributions	27 984	6 081	14 268	23 643	27 343	13 833	31 956	27 954	35 953
Goods and services	20 388	17 049	19 292	20 248	20 111	20 111	17 895	16 651	18 269
Administrative fees	130	106	67	196	242	182	150	176	186
Advertising	105	142	133	44	44	9	50	–	–
Minor Assets	299	427	752	465	401	604	240	272	285
Catering: Departmental activities	1 821	1 048	361	158	159	110	92	119	126
Communication (G&S)	257	251	279	649	631	352	543	756	796
Computer services	61	–	232	–	–	–	–	–	–
Contractors	127	72	2	–	34	11	30	–	–
Agency and support / outsourced services	5 044	5 746	7 024	5 058	4 692	6 410	6 208	5 747	6 032
Fleet services (including government motor tr	448	635	562	1 149	1 136	491	650	707	744
Inventory: Clothing material and accessories	2	–	154	111	111	186	124	162	170
Inventory: Food and food supplies	196	248	215	300	200	515	308	186	227
Inventory: Fuel, oil and gas	–	–	–	145	145	6	58	–	–
Inventory: Materials and supplies	29	7	–	287	307	131	–	–	–
Inventory: Medical supplies	76	28	26	98	95	36	20	–	–
Inventory: Medicine	–	–	–	8	8	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	61	–	–	–
Consumable supplies	589	1 227	764	3 441	3 309	1 515	2 983	1 716	1 800
Consumable: Stationery, printing and office su	392	1 185	229	499	570	409	861	527	556
Operating leases	880	510	86	187	187	76	228	208	220
Property payments	4 182	1 706	1 512	593	459	2 129	1 065	963	1 013
Transport provided: Departmental activity	91	55	17	919	922	128	212	401	949
Travel and subsistence	3 838	2 496	4 625	3 128	3 117	5 301	2 972	3 500	3 802
Training and development	224	58	9	221	221	–	37	–	–
Operating payments	932	578	2 219	2 181	2 703	1 321	915	1 131	1 279
Venues and facilities	648	498	24	106	106	91	109	32	34
Rental and hiring	25	26	–	305	312	37	40	48	50
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>21 517</b>	<b>30 204</b>	<b>30 228</b>	<b>32 837</b>	<b>32 837</b>	<b>32 837</b>	<b>34 743</b>	<b>35 457</b>	<b>35 920</b>
Provinces and municipalities	12	–	–	–	–	–	–	–	–
Provinces	12	–	–	–	–	–	–	–	–
Provincial agencies and funds	12	–	–	–	–	–	–	–	–
Non-profit institutions	21 505	30 204	30 228	32 837	32 837	32 837	34 743	35 457	35 920
<b>Payments for capital assets</b>	<b>1 118</b>	<b>625</b>	<b>897</b>	<b>29 777</b>	<b>82 562</b>	<b>77 349</b>	<b>73 526</b>	<b>77 383</b>	<b>57 330</b>
Buildings and other fixed structures	–	–	–	27 000	79 648	74 435	72 255	75 952	55 827
Buildings	–	–	–	27 000	79 648	74 435	72 255	75 952	55 827
Machinery and equipment	1 118	625	897	2 777	2 914	2 914	1 271	1 431	1 503
Transport equipment	460	207	–	969	969	931	818	927	974
Other machinery and equipment	658	418	897	1 808	1 945	1 983	453	504	529
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>118 657</b>	<b>85 976</b>	<b>135 001</b>	<b>158 913</b>	<b>221 561</b>	<b>216 348</b>	<b>212 237</b>	<b>205 062</b>	<b>205 707</b>



Table B.3(v): 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				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>109 782</b>	<b>96 650</b>	<b>109 032</b>	<b>106 126</b>	<b>107 263</b>	<b>107 263</b>	<b>106 988</b>	<b>119 693</b>	<b>122 500</b>
Compensation of employees	67 589	74 801	83 443	84 891	86 588	86 588	93 070	103 820	105 736
Salaries and wages	42 582	64 232	71 367	70 727	71 727	73 329	71 989	65 448	66 224
Social contributions	25 007	10 569	12 076	14 164	14 861	13 259	21 081	38 373	39 512
Goods and services	42 193	21 849	25 589	21 235	20 675	20 675	13 918	15 873	16 764
Administrative fees	652	730	529	489	477	329	267	250	277
Advertising	1 007	1 181	1 023	125	204	1 065	50	—	—
Minor Assets	57	164	5	175	217	214	88	80	84
Bursaries: Employees	—	—	—	—	—	4	—	—	—
Catering: Departmental activities	5 958	2 886	1 091	641	654	865	304	458	484
Communication (G&S)	118	579	3 251	1 125	1 196	644	2 084	2 013	2 111
Computer services	3 694	—	—	25	25	805	—	—	—
Consultants and professional services: Business	128	1 798	922	867	956	854	753	800	840
Contractors	62	221	325	285	185	270	198	341	358
Agency and support / outsourced services	955	63	3 057	1 290	1 335	2 326	1 156	1 141	1 198
Entertainment	113	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	3	3
Inventory: Materials and supplies	—	—	—	—	—	—	—	9	9
Consumable supplies	1	180	76	262	442	517	123	132	138
Consumable: Stationery, printing and office supplies	1 931	201	244	331	346	291	933	560	589
Operating leases	69	—	—	—	—	—	—	—	—
Property payments	—	1	—	—	—	—	—	—	—
Transport provided: Departmental activity	313	46	652	457	463	313	294	370	388
Travel and subsistence	8 328	10 012	9 996	11 845	10 667	9 381	5 008	6 668	7 000
Training and development	108	114	287	791	791	884	325	267	282
Operating payments	17 040	1 341	1 861	1 767	1 848	1 525	1 678	2 010	2 110
Venues and facilities	1 659	2 122	1 683	660	739	270	451	551	661
Rental and hiring	—	210	587	100	130	118	206	220	232
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>15 941</b>	<b>24 193</b>	<b>35 840</b>	<b>58 845</b>	<b>58 680</b>	<b>58 680</b>	<b>50 991</b>	<b>22 141</b>	<b>22 380</b>
Provinces and municipalities	131	—	—	—	—	—	—	—	—
Municipalities	131	—	—	—	—	—	—	—	—
Municipal bank accounts	131	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1 000	1 054	700	700	700	350	735	771
Departmental agencies (non-business entities)	—	1 000	1 054	700	700	700	350	735	771
Non-profit institutions	15 804	20 536	31 313	54 571	54 406	54 406	36 344	17 869	17 995
Households	6	2 657	3 473	3 574	3 574	3 574	14 297	3 537	3 614
Social benefits	6	—	—	—	—	—	—	—	—
Other transfers to households	—	2 657	3 473	3 574	3 574	3 574	14 297	3 537	3 614
<b>Payments for capital assets</b>	<b>436</b>	<b>1 214</b>	<b>1 037</b>	<b>31 364</b>	<b>14 889</b>	<b>14 889</b>	<b>17 818</b>	<b>18 365</b>	<b>383</b>
Buildings and other fixed structures	—	—	—	30 500	13 300	13 300	17 200	18 000	—
Buildings	—	—	—	30 500	13 300	13 300	17 200	18 000	—
Machinery and equipment	436	1 214	1 037	802	1 589	1 589	618	365	383
Other machinery and equipment	436	1 214	1 037	802	1 589	1 589	618	365	383
Software and other intangible assets	—	—	—	62	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number)</b>	<b>126 159</b>	<b>122 057</b>	<b>145 909</b>	<b>196 335</b>	<b>180 832</b>	<b>180 832</b>	<b>175 797</b>	<b>160 199</b>	<b>145 263</b>

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

Table B.3a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

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>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	2 024	2 000	2 074	2 074	2 074	2 000	-	-
Non-profit institutions	-	2 024	2 000	2 074	2 074	2 074	2 000	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	2 024	2 000	2 074	2 074	2 074	2 000	-	-

Table B.3b: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

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>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	3 988	17 274	33 732	33 732	33 732	27 109	-	-
Non-profit institutions	-	3 988	17 274	33 732	33 732	33 732	27 109	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	3 988	17 274	33 732	33 732	33 732	27 109	-	-

Table B.3c: 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	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	-	-	-	-	-	-	2 100	2 100	2 100
Compensation of employees	-	-	-	-	-	-	1 924	1 924	1 924
Salaries and wages	-	-	-	-	-	-	1 212	1 212	1 212
Social contributions	-	-	-	-	-	-	712	712	712
Goods and services	-	-	-	-	-	-	176	176	176
Travel and subsistence	-	-	-	-	-	-	176	176	176
<b>Transfers and subsidies</b>	-	-	-	-	-	-	23 699	37 889	40 123
Non-profit institutions	-	-	-	-	-	-	23 699	37 889	40 123
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	25 799	39 989	42 223

Table B.3d: Payments and estimates by economic classification: Social Workers Employment Grant

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>	-	-	-	-	-	-	14 948	16 177	17 482
Compensation of employees	-	-	-	-	-	-	14 948	16 177	17 482
Salaries and wages	-	-	-	-	-	-	14 948	16 177	17 482
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	14 948	16 177	17 482

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

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>									
.....									
Goods and services	234 582	183 229	173 640	186 736	185 954	185 954	161 424	173 129	180 073
Administrative fees	1 772	1 658	1 274	2 391	2 458	2 063	2 114	1 864	2 231
Advertising	3 088	3 478	2 103	2 694	2 768	3 508	2 069	2 012	1 403
Minor Assets	2 686	1 729	1 771	1 416	1 350	2 186	1 073	1 543	1 630
Audit cost: External	4 395	4 596	4 497	4 830	4 830	4 830	3 700	4 132	4 338
Bursaries: Employees	25	-	-	-	-	4	-	-	-
Catering: Departmental activities	11 992	8 360	3 473	2 149	1 953	1 825	1 219	1 525	1 607
Communication (G&S)	12 902	13 358	16 172	13 345	13 275	12 513	12 903	13 133	13 591
Computer services	6 148	1 916	4 720	2 980	3 335	4 115	4 225	3 897	4 093
Consultants and professional services: Business	482	2 438	1 518	2 410	2 499	2 419	1 889	2 367	2 485
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	60	28	-	226	276	276	113	120	127
Contractors	452	567	390	8 006	1 929	1 013	1 712	2 652	1 265
Agency and support / outsourced services	43 542	19 606	17 659	13 739	12 984	28 781	13 008	13 230	13 865
Entertainment	113	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 089	14 722	13 143	15 867	15 810	13 875	13 589	14 628	14 762
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	-	173	347	347	315	269	315	332
Inventory: Farming supplies	-	249	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 809	1 728	1 266	9 793	9 693	1 684	6 670	4 677	4 978
Inventory: Fuel, oil and gas	(111)	-	-	300	300	161	58	-	-
Inventory: Learner and teacher support materials	111	-	-	113	113	113	12	-	-
Inventory: Materials and supplies	34	7	-	492	512	338	11	9	9
Inventory: Medical supplies	76	31	26	104	101	36	20	-	-
Inventory: Medicine	-	-	1	8	8	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	2 000	2 239	61	-	-	-
Consumable supplies	5 919	6 654	4 508	7 799	7 647	5 379	7 744	7 295	7 662
Consumable: Stationery, printing and office supplies	9 103	8 515	10 017	8 634	8 148	7 622	6 295	7 774	8 045
Operating leases	23 352	24 743	24 424	27 989	28 789	28 235	29 212	31 170	31 354
Property payments	19 935	16 808	15 471	8 551	14 915	16 048	19 008	19 759	20 887
Transport provided: Departmental activity	1 557	1 246	1 216	1 886	1 835	967	1 388	1 273	1 867
Travel and subsistence	31 515	37 007	37 143	35 264	34 354	36 201	22 306	28 160	31 017
Training and development	1 829	1 896	1 089	2 226	2 099	1 986	1 219	1 428	1 501
Operating payments	21 011	6 472	8 661	8 486	8 804	7 872	8 135	8 620	9 201
Venues and facilities	3 781	4 426	2 338	1 588	1 543	1 230	1 052	1 005	1 204
Rental and hiring	1 896	991	587	1 103	1 040	298	411	541	619
.....									
<b>Total economic classification</b>	<b>234 582</b>	<b>183 229</b>	<b>173 640</b>	<b>186 736</b>	<b>185 954</b>	<b>185 954</b>	<b>161 424</b>	<b>173 129</b>	<b>180 073</b>

**Table B.5: Payments of infrastructure**

**Table B.5: SOCIAL DEVELOPMENT - Payments of infrastructure by category**

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
					R thousands										
1. New infrastructure assets															
1	Volkrust branch office	Construction	Pixley Ka Seme	0	Office	01/08/2010	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	11 682	9 938	-	-	-
2	Bethal branch office	Identification	Gov an Mbeki	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	10 620	9 189	-	-	-
3	Marapyane branch office	Construction	Dr JS Moroka	0	Office	31/10/2010	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	16 479	4 476	-	-	-
4	Carolina branch office	Construction	Albert Luthuli	0	Office	31/10/2010	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	21 123	4 620	-	-	-
5	Ka-Machekeza branch office	Tender	Nkomazi	0	Office	31/10/2010	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	-	16 396	3 198	-	-	-
6	Gert Sibande District office	Construction	Msukaligwa	0	Office	25/09/2011	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	37 313	43 647	-	-	-
7	Amsterdam Branch	Identification	Mkhondo	0	Office	01/04/2013	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	-	12 195	17 582	-	-	-
8	Daggakraal Branch	Construction		0	Office	01/05/2010	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	-	6 597	12 838	-	-	-
9	Mbombela (Thekwane)	Construction	Mbombela	0	Office	10/01/2012	31/03/2014	Equitable share	SOCIAL WELFARE SERVICES	-	28 927	26 137	-	-	-
10	Marite Branch office	Tender	Bushbuckridge	0	Office	01/04/2013	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	-	13 000	11 803	-	-	-
11	Nkangala patient Youth treatment	Tender	Emalahleni	0	Treatment Centre.	01/04/2013	31/03/2015	Equitable share	Development and Research	-	17 000	-	-	-	-
12	Delmas Sub-district office	Construction	Delmas	0	Office	01/02/2012	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	-	13 000	12 629	-	-	-
13	Ehlanzeni Secure care centre	Identification	Mbombela	0	Secure Care Centre	01/04/2013	31/03/2016	Equitable share	RESTORATIVE SERVICES	-	60 000	11 428	-	-	-
14	Warburton Branch office	Identification	Msukaligwa	0	Office	01/04/2013	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	-	18 514	2 448	-	-	31 117
15	Embalenhle branch office	Identification	Gov an Mbeki	0	Office	01/04/2014	30/09/2016	Equitable share	SOCIAL WELFARE SERVICES	-	19 080	-	-	-	14 779
16	Glenmore Branch office	Identification	Albert Luthuli	0	Office	01/04/2013	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	-	18 846	6 581	-	-	-
17	Jerusalem Branch office	Identification	Mbombela	0	Office	01/04/2013	28/02/2016	Equitable share	SOCIAL WELFARE SERVICES	-	18 640	7 689	-	-	-
18	Lesiding Victim Support	Identification	Thembisile	0	Facility	01/04/2014	30/09/2016	Equitable share	RESTORATIVE SERVICES	-	24 006	-	-	-	-
19	Hendrina Branch office	Tender	Steve Tshwete	0	Office	01/04/2013	30/03/2015	Equitable share	SOCIAL WELFARE SERVICES	-	18 846	14 827	-	-	-
20	Maviljane Branch office	Identification	Bushbuckridge	0	Office	01/04/2014	30/03/2017	Equitable share	SOCIAL WELFARE SERVICES	-	19 089	-	-	-	-
21	Belfast Branch office	Identification	Bushbuckridge	0	Office	01/04/2014	30/03/2017	Equitable share	SOCIAL WELFARE SERVICES	-	19 089	-	-	-	-
22	Thaba Chwewu Sub- District	Identification	Thaba Chwewu	0	Office	01/04/2015	30/03/2017	Equitable share	SOCIAL WELFARE SERVICES	-	37 000	-	-	-	-
23	Chweni Branch office	Identification	Mbombela	0	Office	01/04/2015	30/09/2017	Equitable share	SOCIAL WELFARE SERVICES	-	12 000	-	-	-	-
24	Shiba Siding Branch office	Identification	Umgindi	0	Office	01/04/2015	30/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	12 000	-	-	-	-
25	Mpakeni Branch office	Identification	Mbombela	0	Office	01/04/2015	30/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	12 000	-	-	-	-
26	Thulamahashe Children home	Identification	Bushbuckridge	0	Centre	01/04/2013	30/03/2016	Equitable share	Children and Families	-	3 000	1 598	-	-	-
27	Swartfontein Treatment Centre (Phase I)	Identification	Mbombela	0	Centre	01/04/2013	01/04/2017	Equitable share	RESTORATIVE SERVICES	-	90 000	12 961	-	-	-
28	Umgindini Branch office	Identification	Umgindi	0	Office	01/04/2009	31/03/2012	Equitable share	SOCIAL WELFARE SERVICES	-	500	551	-	-	-
29	Badplaas Victim Empowerment centre	Identification	Albert Luthuli	0	Centre	01/04/2014	31/03/2016	Equitable share	RESTORATIVE SERVICES	-	3 500	-	-	-	-
30	Leroro Branch Office	Identification	Thaba Chwewu	0	Office	02/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	16 479	4 500	-	-	-
31	Mangweni Branch Office	Identification	Nkomazi	0	Office	03/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	18 846	7 014	-	-	-
32	Matibidi Branch Office	Identification	Thaba Chwewu	0	Office	04/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	16 479	7 014	-	-	-
33	Greylingstad Branch Office	Identification	Dipaleseng	0	Office	05/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	21 090	4 500	-	-	-
34	Leandra Branch Office	Identification	Gov an Mbeki	0	Office	06/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	21 090	7 439	-	-	-
35	Evander Branch Office	Identification	Gov an Mbeki	0	Office	07/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	21 090	7 439	-	-	-
36	Boschfontein Branch Office	Identification	Nkomazi	0	Office	08/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	12 000	4 803	-	-	-
37	Mgobodzi Branch Office	Identification	Nkomazi	0	Office	09/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	12 000	200	-	-	-
38	Kriel Branch Office	Identification	Emalahleni	0	Office	10/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	16 479	200	-	-	-
39	Lydenburg Branch Office	Identification	Thaba Chwewu	0	Office	11/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	18 846	400	-	-	-
40	Mjindini trust Branch Office	Identification	Umgindi	0	Office	12/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	12 000	200	-	-	-
41	Loding Branch Office	Identification	Dr JS Moroka	0	Office	13/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	12 000	-	-	-	-

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
							Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20	
						1. New infrastructure assets												
	42	Msogwaba sub district	Identification	whole province	0	Facility	14/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	3 824	880	-	-	-		
	43	Hlubukani sub- district	Identification	Bushbuckridge	0	Office	07/08/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	4 591	-	-	-	-		
	44	Zoegnok sub district	Identification	Bushbuckridge	0	Office	14/08/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	3 301	-	-	-	-		
	45	Kamajika sub district	Identification	Mbombela	0	Office	01/04/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	5 536	-	-	-	-		
	46	Balfour sub district	Identification	Dipaleseng	0	Office	01/04/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	12 712	-	-	-	-		
	47	Mkobola sub district	Identification	Thembisile	0	Office	18/11/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	7 050	452	-	-	-		
	48	Moloto sub district	Identification	Thembisile	0	Office	03/12/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	9 053	352	-	-	-		
	49	Miscellaneous	Identification	whole province	0	Provincial	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	-	426	-	-	-		
	50	Bethal branch office	Identification	Gov an Mbeki	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	12 889	10 160	-	5 346	-		
	51	Swartfontein Treatment Centre (Phase II)	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	RESTORATIVE SERVICES	-	-	475	21 881	-	-		
	52	Nkangala Treatment Centre	Identification	Emalahleni	0	Office	01/04/2009	31/03/2013	Equitable share	RESTORATIVE SERVICES	-	17 000	-	50 374	70 606	55 827		
	53	Thaba Chwewu Sub- District	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	3 700	-	-	-	-		
	54	Mbuzini ECD	Planning	Mbombela	0	Office	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	165	2 375	-	-		
	55	Emalahleni Ogies ECD Centre (Ogies)	Planning	Emalahleni	0	ECD Centre	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	-	-	-		
	56	Standerton ECD Centre	Planning	Lekwa	0		00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	-	-	-		
	57	Siyabuswa ECD Centre	Planning	Dr JS Moroka	0	ECD Centre	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	-	-	-		
	58	Ermelo ECD Centre	Planning	Msukaligwa	0	ECD Centre	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	-	-	-		
	59	Manzini ECD Centre	Planning	Nkomazi	0	ECD Centre	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	2 375	-	-		
	60	Tweefontein ECD Centre	Planning	Thembisile	0	ECD Centre	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	-	-	-		
	61	Daantjie YDC	Planning	Mbombela	0	Youth Centre	00/01/1900	00/01/1900	Equitable share	Development and Research	-	-	-	8 424	9 000	-		
	62	Mobile Offices (3)			0	Mobile Office	00/01/1900	00/01/1900	Equitable share	Social Welfare Services	-	-	-	-	-	-		
	63	Msogwaba YDC	Planning	Mbombela	0	Youth Centre	00/01/1900	00/01/1900	Equitable share	Development and Research	-	-	-	8 776	9 000	-		
Total New infrastructure assets												868 497	270 759	94 205	93 952	101 723		
2. Upgrades and additions																		
Total Upgrades and additions												-	-	-	-	-		
3. Rehabilitation, renovations and refurbishments																		
Total Rehabilitation, renovations and refurbishments												-	-	-	-	-		
4. Maintenance and repairs																		
	1	Maintenance	Identification	whole province	0	Facility	15/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	-	18 217	7 342	8 628	9 111		
	2	Thaba Chwewu Sub- District	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	3 700	1 388	-	-	-		
	3	Msogwaba sub district	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	3 830	-	-	-	-		
	4	Simile Branch office	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	92	-	-	-	-		
	5	Msogwaba sub district	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	3 830	-	-	-	-		
	6	Simile Branch office	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	92	-	-	-	-		
	7	Nkangala YDC	Identification	Emalahleni	0	Office	01/04/2009	31/03/2013	Equitable share	Development and Research	-	17 000	-	-	-	-		
Total Maintenance and repairs												28 544	19 605	7 342	8 628	9 111		
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current												-	-	-	-	-		

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20		
					Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc												
	6. Infrastructure transfers - capital																
	Total Infrastructure transfers - capital										-	-	-	-	-	-	-
	7. Infrastructure payments for financial assets																
	Total Infrastructure leases										-	-	-	-	-	-	-
	8. Infrastructure leases																
1	Lesiding Victim Support Centre	Existing structure	Thembisile	0	Office	01/10/2012	01/10/2014	Equitable share	RESTORATIVE SERVICES	-	1 320	4 620	-	-	-	-	-
2	Emalahleni Sub-District Office	Existing structure	Emalahleni	0	Office	01/10/2012	30/09/2015	Equitable share	SOCIAL WELFARE SERVICES	-	2 448	5 712	-	-	-	-	-
3	Nkangala District Office	Existing structure	Emalahleni	0	Office	01/08/2012	31/07/2015	Equitable share	SOCIAL WELFARE SERVICES	-	3 312	8 832	1 915	-	-	-	-
4	Sonjoy Building	Existing structure	Mbombela	0	Office	01/06/2010	30/06/2030	Equitable share	SOCIAL WELFARE SERVICES	-	159 340	270 608	20 392	22 839	25 580	25 580	25 580
	Total Infrastructure leases										166 420	289 772	22 307	22 839	25 580	25 580	25 580
	9. Non Infrastructure																
	Total Infrastructure leases										-	-	-	-	-	-	-
	Total SOCIAL DEVELOPMENT Infrastructure										1 063 461	580 136	123 854	125 419	136 414	136 414	136 414

## ECD Conditional Grant maintenance projects

No	Infrastructure Type	Project name and description	Local Municipality	Source of Funding	Budget for 2017/2018 (R'000)	Comment /Project status to date
1	Repairs and Maintenance of ECD	Thembelihle Educare centre	Mbombela	Conditional Grant	100	Assessed for renovation
2	Repairs and Maintenance of ECD	Khutsalani day care centre	Mbombela	Conditional Grant	98	Assessed for renovation
3	Repairs and Maintenance of ECD	Zamokuhle Preschool	Mbombela	Conditional Grant	100	Assessed for renovation
4	Repairs and Maintenance of ECD	Khethukuthula	Mbombela	Conditional Grant	99	Assessed for renovation
5	Repairs and Maintenance of ECD	Maganduzweni Pre School	Mbombela	Conditional Grant	99	Assessed for renovation
6	Repairs and Maintenance of ECD	Sifokotile pre school	Mbombela	Conditional Grant	99	Assessed for renovation
7	Repairs and Maintenance of ECD	Mdumiseni Pre School	Mbombela	Conditional Grant	100	Assessed for renovation
8	Repairs and Maintenance of ECD	Vulamehlo Pre - Crech	Mbombela	Conditional Grant	100	Assessed for renovation
9	Repairs and Maintenance of ECD	Clau clau	Mbombela	Conditional Grant	100	Assessed for renovation
10	Repairs and Maintenance of ECD	BONGUMUSA EDUCARE	Nkomazi	Conditional Grant	100	Assessed for renovation
11	Repairs and Maintenance of ECD	SIHLANGU EDUCARE	Nkomazi	Conditional Grant	100	Assessed for renovation
12	Repairs and Maintenance of ECD	SIZANOKUHLE EARLY LEARNING CE	Nkomazi	Conditional Grant	100	Assessed for renovation
13	Repairs and Maintenance of ECD	THEMBALETHU EDUCARE	Nkomazi	Conditional Grant	100	Assessed for renovation
14	Repairs and Maintenance of ECD	THUTHUKA EDUCARE CENTRE	Nkomazi	Conditional Grant	100	Assessed for renovation
15	Repairs and Maintenance of ECD	Early success Day Care Centre	Thaba Chweu	Conditional Grant	100	Assessed for renovation
16	Repairs and Maintenance of ECD	LERATONG	Thaba Chweu	Conditional Grant	100	Assessed for renovation
17	Repairs and Maintenance of ECD	REBOTILE	Thaba Chweu	Conditional Grant	100	Assessed for renovation
18	Repairs and Maintenance of ECD	Jackson Xingange Creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
19	Repairs and Maintenance of ECD	Angelo Motordes Pre-School	Bushbuckridge	Conditional Grant	100	Assessed for renovation
20	Repairs and Maintenance of ECD	kindergarden creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
21	Repairs and Maintenance of ECD	montedi creche	Bushbuckridge	Conditional Grant	99	Assessed for renovation
22	Repairs and Maintenance of ECD	shelekwane creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
23	Repairs and Maintenance of ECD	Joel Mnisi Creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
24	Repairs and Maintenance of ECD	Khaya-Lami Creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
25	Repairs and Maintenance of ECD	Malamule Day Care	Bushbuckridge	Conditional Grant	100	Assessed for renovation
26	Repairs and Maintenance of ECD	Musengi Pre-School	Bushbuckridge	Conditional Grant	100	Assessed for renovation
27	Repairs and Maintenance of ECD	Andries Inama Crech	Bushbuckridge	Conditional Grant	100	Assessed for renovation
28	Repairs and Maintenance of ECD	Elvis Malatjie Creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
29	Repairs and Maintenance of ECD	Amukelani Creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
30	Repairs and Maintenance of ECD	Bongani creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
31	Repairs and Maintenance of ECD	CD Nursery	Albert Luthuli	Conditional Grant	100	Assessed for renovation
32	Repairs and Maintenance of ECD	Groot boom DCC	Albert Luthuli	Conditional Grant	100	Assessed for renovation
33	Repairs and Maintenance of ECD	Ilanga DCC	Albert Luthuli	Conditional Grant	100	Assessed for renovation
34	Repairs and Maintenance of ECD	Siyakhula Pre Sch	Albert Luthuli	Conditional Grant	100	Assessed for renovation
35	Repairs and Maintenance of ECD	Future Kids Pre Sch	Albert Luthuli	Conditional Grant	100	Assessed for renovation
36	Repairs and Maintenance of ECD	Nhlakanipho DCC	Albert Luthuli	Conditional Grant	100	Assessed for renovation
37	Repairs and Maintenance of ECD	Little Steps DCC	Albert Luthuli	Conditional Grant	100	Assessed for renovation
38	Repairs and Maintenance of ECD	Lethukukhanya DCC	Lekwa	Conditional Grant	100	Assessed for renovation
39	Repairs and Maintenance of ECD	West End DCC	Lekwa	Conditional Grant	99	Assessed for renovation
40	Repairs and Maintenance of ECD	Mzamo DCC	Lekwa	Conditional Grant	99	Assessed for renovation
41	Repairs and Maintenance of ECD	Dingukwazi DCC	Mkhondo	Conditional Grant	100	Assessed for renovation
42	Repairs and Maintenance of ECD	Ngema North DCC	Mkhondo	Conditional Grant	100	Assessed for renovation
43	Repairs and Maintenance of ECD	Zamazama DCC	Mkhondo	Conditional Grant	100	Assessed for renovation
44	Repairs and Maintenance of ECD	Thuthukani Stimulation	Mkhondo	Conditional Grant	100	Assessed for renovation
45	Repairs and Maintenance of ECD	Vulamehlo DCC	Pixley Ka Isaka Seme	Conditional Grant	100	Assessed for renovation
46	Repairs and Maintenance of ECD	Khayaletu DCC	Pixley Ka Isaka Seme	Conditional Grant	99	Assessed for renovation
47	Repairs and Maintenance of ECD	Leratong Edu-Care Centre	Emakhazeni	Conditional Grant	100	Assessed for renovation
48	Repairs and Maintenance of ECD	Saint Martins Pre-School	Dr JS Moroka	Conditional Grant	100	Assessed for renovation
49	Repairs and Maintenance of ECD	Ntepane Pre-School	Dr JS Moroka	Conditional Grant	99	Assessed for renovation
50	Repairs and Maintenance of ECD	Bokang Pre-School	Dr JS Moroka	Conditional Grant	100	Assessed for renovation
51	Repairs and Maintenance of ECD	Nthuseng Day Care Centre	Dr JS Moroka	Conditional Grant	100	Assessed for renovation
52	Repairs and Maintenance of ECD	Mmanonyane Pre-shool	Dr JS Moroka	Conditional Grant	100	Assessed for renovation
53	Repairs and Maintenance of ECD	Ukukhanya Educare	Dr JS Moroka	Conditional Grant	99	Assessed for renovation
54	Repairs and Maintenance of ECD	MPHAHOLLE EDU CARE	Thembisile Hani	Conditional Grant	100	Assessed for renovation
55	Repairs and Maintenance of ECD	THOLULWAZI DAY CARE	Thembisile Hani	Conditional Grant	99	Assessed for renovation
		<b>Total Infrastructure transfers - current</b>			<b>5 382</b>	

**Table B.7.1 Summary of departmental transfers to Non-Governmental Organisations (NGOs)**

**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Social Welfare Services										
Management and Support	Management and Support	–	–	–	–	1 200	1 200	1 200	1 278	1 350
Services to Older Persons	Services to Older Persons	30 008	33 335	36 026	40 063	40 063	40 063	38 761	38 206	38 251
Services to Persons with Disabilities	Services to persons with disabilities	32 459	33 672	35 950	35 201	35 201	35 201	36 492	36 970	36 970
HIV and AIDS	HIV and AIDS	59 228	39 306	906	36 896	38 396	38 396	38 896	39 677	40 053
<b>Total departmental transfers to other entities</b>		<b>121 695</b>	<b>106 313</b>	<b>72 882</b>	<b>112 160</b>	<b>114 860</b>	<b>114 860</b>	<b>115 349</b>	<b>116 131</b>	<b>116 624</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Children and Families										
Care and services to Families	Care and support to families	2 464	3 737	3 477	3 524	3 524	3 524	3 774	3 856	4 141
Child care and protection services	Child care and protection services	232 278	56 127	26 497	26 577	26 577	26 577	26 600	26 610	27 716
ECD and Partial care	ECD and Partial care	–	190 091	189 569	198 192	198 192	198 133	221 091	229 436	246 319
Community Based Care Services	Community Based Care Services	–	28 247	57 750	32 544	31 044	31 044	28 599	29 716	34 099
Child and Youth Care Centres	Child and Youth Care Centres	–	–	23 673	28 809	27 706	27 706	27 752	28 841	29 095
<b>Total departmental transfers to other entities</b>		<b>234 742</b>	<b>278 202</b>	<b>300 966</b>	<b>289 646</b>	<b>287 043</b>	<b>286 984</b>	<b>307 816</b>	<b>318 459</b>	<b>341 370</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	6 006	8 215	9 251	10 199	10 199	10 199	10 553	10 865	11 008
Victim Empowerment Programme	Victim empowerment programme	5 777	11 157	10 006	11 055	11 055	11 055	12 028	12 314	12 634
Substance Abuse, Prevention and Treatment	Substance abuse, prevention and	9 722	10 832	10 971	11 583	11 583	11 583	12 162	12 278	12 278
<b>Total departmental transfers to other entities</b>		<b>21 505</b>	<b>30 204</b>	<b>30 228</b>	<b>32 837</b>	<b>32 837</b>	<b>32 837</b>	<b>34 743</b>	<b>35 457</b>	<b>35 920</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Development and research										
Youth Development	Youth development	15 804	14 224	15 380	18 339	18 339	18 339	17 000	17 869	17 995
Poverty Alleviation and Sustainable Development	Poverty alleviation and Sustainable	–	6 312	15 933	36 232	36 067	36 067	18 844	–	–
Institutional Capacity building and strengthening	Institutional capacity and building	–	–	–	–	–	–	–	–	–
Women Development	Women Development	–	–	–	–	–	–	500	–	–
<b>Total departmental transfers to other entities</b>		<b>15 804</b>	<b>20 536</b>	<b>31 313</b>	<b>54 571</b>	<b>54 406</b>	<b>54 406</b>	<b>36 344</b>	<b>17 869</b>	<b>17 995</b>