

VOTE 12

Department of
SOCIAL DEVELOPMENT

Department of Social Development	Vote 12
To be appropriated by Vote in 2017/18	R 1 532 570 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

1. Overview

Vision

A united, non-racial, non-sexist, democratic and prosperous society

Mission

To create a caring and self-reliant society by building conscious and capable citizens through the provision of integrated social development services.

Core Functions of the Department

Promotion of Community Participation

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

Prevention

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

Benefits

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

Protection / Shelters

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

- Protective shelter for people with disabilities
- Victim empowerment One-Stop-Centre
- NGO run residential care facilities
- Substance Abuse In-Patient Treatment Centre

Development

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

Transformation

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

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

Legislative mandate

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

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

- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

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

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

Cross cutting national and provincial strategies and programmes

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

Overview of the main services the department intends to deliver

- Universal access to Early Childhood Development Centres for children between 0-4 years
- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training.
- Ensure creation of jobs through Expanded Public Works Programme
- Address substance abuse amongst children and adults in our schools and communities
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities

- Mitigate the effects of HIV and AIDS on infected and affected individuals through social protection
- Universal access to human rights

Demand for changes in services of the department

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

Aligning departmental budgets to achieve government's prescribed outcome

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

Programme 1: Administration

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

Programme 2: Social Welfare Services

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

Through this Outcome the programme intends to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on

individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

Programme 3: Children and Families

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

Programme 4: Restorative Services

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

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

Programme 5: Development and Research

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

Programme 6: Special Programmes

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

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

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

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

- ECD programmes by procuring ECD equipment and expanded services to previously unfunded ECD Centres;
- Home Community Based Care Programmes have funded registered and compliant HCBC across the province;
- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Training and Development is conducted on funded NGO's through support to NGO's sector transfers.
- Youth Development Programme (NYS) provided training and Development to 250 unemployed youth;
- Additional 50 services clubs have been funded to expand services to Older persons
- Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. The department is strengthening HIV Prevention and Social behaviour change programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province, HIV prevalence rate is at 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes even in 2016/17 financial year and beyond remains vital.

To strengthen alternative care Programmes by:

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

HIV & AIDS Programmes

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

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

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

People with Disabilities

The Department is determined to reach the 2 per cent target of people with disabilities employed in the Department. Another target is expansion of services to people with disabilities through accredited training through Itsoseng of handicraft Centre. Furthermore the Department has partly implemented the UN Convention on the Rights of Persons with Disability by establishing and resourcing communities based centers, organizations rendering services to Persons with Disability in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes. In order to respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas:

Identification of the most vulnerable individuals, house holds and communities

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

Hunger and malnutrition

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

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

- Social Relief of Distress Programme: Food Provision during emergency situations and establishment of food banks across the province currently funded by National Department of Social Development (Implement Act, Culture and Tourism as one of the Provincial Concretes)

Youth Development

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

The building of the In-Patient Treatment Centre in Taung and Witrand In-Patient Centre in Potchefstroom will give a big boost to rehabilitation of addicted people who are mostly young. The reliance on the SANPARK Treatment Centre in Klerksdorp which has capacity of 20 beds and Witrand with a capacity of 20 beds, will then gradually decrease.

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

Focus Areas

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

- Reforming the welfare sector through legislative and policy reforms. The department seeks to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations. The department will employ 50 Social workers in the current MTEF and work with non-profit organisations to address this priority moving forward.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities, and quality education and skills development as per the National Development Plan.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement. The department will sustain food distribution centres in the 2017/18 financial year with 1300 households accessing food through DSD food security programmes.

- Establishing social protection systems & strengthening of monitoring and evaluation of services so as to ensure that our interventions are responsive and yield sustainable outcomes.
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

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

- Up scaling establishment and resourcing of centers for Persons With Disabilities for care and protection services
- Protective workshops/sheltered employment centers for Persons With Mental Disability
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society
- Increase subsidy for centers rendering service to Persons With Disabilities
- Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. This implies strengthening of the HIV Prevention and Social Behavior Change Programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province the HIV prevalence rate is at 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes in the next financial year and beyond.
- Introduce braille and mobility training at Itso seng Handicraft Centre as a core element of a decent standard of living by providing quality and skills development as per the National Development Plan.

People with Disabilities

Prioritisation of Departmental Services to Villages, Townships and Small Dorpies

According to United Nations (UN) estimates, there are more than 600 million persons with disabilities throughout the world, 70 per cent of them in developing countries. Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence and war, accidents due to inadequate protection at the workplace and in traffic situations, and, increasingly, age-related diseases. To this effect, in the financial year 2017/18 the Department of Social Development will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centers for Persons With Disabilities for care and protection services
- Protective workshops/sheltered employment centres for Persons With Mental Disability

- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society

Child headed household

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

Children who live in child-headed households tend to be older than children in mixed-generation households. Most child-headed households have at least one child older than 15. According to a report published by Children Count NGO it indicates that due to the HIV epidemic, there has been a marked increase in the proportion of children in South Africa who are double orphans. In South Africa, child headed Household start at the age of 15. Male child headed households are more than female counterparts. This could be that females in the rural areas are married young and therefore are likely to be integrated to a formal family structure than boys.

Saamtrek/Saamwerk philosophy

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

Poverty/Hunger and malnutrition

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

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

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

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

HIV & AIDS

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

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

Furthermore, the department will be strengthening and expanding services to the infected and affected through the Home Community Based Care Programmes. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in centre programmes. The implementation of EPWP Incentive grant with the allocation for 2016/17 created 608 work opportunities within the Province. The Directorate in collaboration with Child Care and Protection Services in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

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

- Up scaling establishment of residential care facilities and service clubs
- Intensify active ageing programme to improve their health profile
- Increase support to statutory organizations rendering services to older Persons

4. Reprioritisation

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

Reprioritization per programme

Rand thousand	2017/18						2018/19						2019/20
	Indicative Baseline	Indicative Baseline Reprioritisation		Reductions to Baseline	Additional Funds	Revised Baseline	Indicative Baseline	Indicative Baseline Reprioritisation		Reductions to Baseline	Additional Funds	Revised Baseline	Planning baseline
		From	To					From	To				
Administration	206 586	(11 975)	7 130	(3 973)	-	197 768	222 368	(18 170)	4 256	(4 155)	-	204 299	213 506
Social Welfare Services	387 803	(20 411)	152 149	(8 213)	3 245	514 573	440 852	(30 663)	132 005	(8 886)	3 537	536 845	573 728
Children and Families	429 319	(89 729)	50 158	(5 183)	17 586	402 151	473 891	(80 542)	29 430	(5 105)	28 209	445 883	471 933
Restorative Services	320 690	(96 634)	4 117	(3 036)	1 223	226 360	306 442	(73 039)	27 440	(3 236)	1 348	258 955	279 652
Development and Research	167 257	(35 361)	30 390	(2 803)	6 715	166 198	172 334	(33 363)	32 076	(3 125)	-	167 922	178 408
Special Programs	15 690	-	10 166	(336)	-	25 520	16 600	-	10 570	(355)	-	26 815	28 247
Total for Programmes	1 527 345	(254 110)	254 110	(23 544)	28 769	1 532 570	1 632 487	(235 777)	235 777	(24 862)	33 094	1 640 719	1 745 474

Reprioritization per economic classification

Rand thousand	2017/18						2018/19						2019/20
	Indicative Baseline	Indicative Baseline Reprioritisation		Reductions to Baseline	Additional Funds	Revised Baseline	Indicative Baseline	Indicative Baseline Reprioritisation		Reductions to Baseline	Additional Funds	Revised Baseline	Planning baseline
		From	To					From	To				
Economic classification													
Compensation of employees	816 081	(146 363)	163 360	(18 025)	12 547	827 600	864 589	(146 077)	154 365	(19 034)	7 286	861 129	921 779
Goods and services	337 470	(50 587)	50 371	(2 759)	5 651	340 146	354 732	(31 903)	34 903	(2 914)	5 445	360 263	384 537
Transfers and subsidies	327 130	(37 376)	25 179	-	10 571	325 504	365 808	(40 597)	29 309	-	20 363	374 883	395 877
Buildings and other fixed structures	32 619	(19 584)	15 000	-	-	28 035	28 500	(17 000)	17 000	-	-	28 500	29 096
Machinery and equipment	14 045	(200)	200	(2 760)	-	11 285	18 858	(200)	200	(2 914)	-	15 944	14 185
Total economic classification	1 527 345	(254 110)	254 110	(23 544)	28 769	1 532 570	1 632 487	(235 777)	235 777	(24 862)	33 094	1 640 719	1 745 474

The Department has in, the years 2017/18 and 2018/19 financial year earmarked to realign its allocation amounting to R251m and R235.8m respectively to achieve its mandated National and Provincial priorities as follows:

- An amount of R146.4m and R146.1m in 2017/18 and 2018/19 financial year earmarked to correct baseline allocation, within compensation of employees between Programmes and Sub-Programmes respectively.
- An amount of R50.6m in 2017/18 and R31.9m in 2018/19 has been realigned to contractual obligations and salary related costs in goods and services within Programmes and Sub-

Programmes. This realignment is implemented to reduce a number of shifts required during the year.

- An amount of R37.4m in 2017/18 and R40.6m in 2018/19 has been reprioritised from transfers and subsidies to fund other Departmental mandates including operationalisation of facilities.
- An amount of R16.5m in 2017/18 and R17m in 2018/19 has been reprioritised under Buildings and other fixed structures to fund for maintenance of Welfare facilities and feasibility study on infrastructure needs.
- An amount of R200 thousand in 2017/18 and 2018/19 has been reprioritised under machinery and equipment to fund for other Departmental mandates including operationalisation of new Welfare facilities.

5. Procurement

The procurement plan provides for the following:-

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

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	1 105 400	1 220 930	1 280 290	1 393 976	1 371 681	1 371 681	1 470 507	1 562 256	1 662 442
Conditional grants	16 431	16 323	27 288	17 874	17 874	17 874	60 371	76 686	81 155
Departmental receipts	706	1 004	3 616	1 611	1 611	1 611	1 692	1 777	1 877
Total receipts	1 122 537	1 238 257	1 311 194	1 413 461	1 391 166	1 391 166	1 532 570	1 640 719	1 745 474

6.2 Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	706	1 004	1 534	735	735	735	772	817	863
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	2 082	876	876	876	920	960	1 014
Total departmental receipts	706	1 004	3 616	1 611	1 611	1 611	1 692	1 777	1 877

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

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

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

- Inflation projections (CPI) at 6.1 per cent in 2017/18; 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Revised personnel budget increase at 7.1 per cent in 2017/18; 6.9 per cent in 2018/19 and 6.8 per cent in 2019/20.
- A 1 per cent of pay progression and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees.
- A social worker employment grant of R6.7 million in 2017/18; R7.2 million in 2018 and R7.8 million in 2019/20 is also included in compensation of employees.

Included in the budget is provision for the following:-

- R7 million for improvement on conditions of service (ICS);
- R37 million for posts identified as critical by the Department;
- R4.5 million, carry through effect for regarding of all Clerks;
- R904 thousand as bursaries to qualifying employees of the Department;
- R5.5 million for learner ship programme of Child and Youth Care Workers; which will be redirected to fund orientation mobility practitioners;
- R3.4 million is provision for shelter to Victim of gender based violence;
- R24 million for expansion of services to Older persons through establishment of Service Clubs;
- R4.7 million allocation for EPWP Social Sector Incentive EPWP grant for provinces
- R2 million Integrated EPWP grant to Provinces for Province
- R32.6 million allocation for Early Childhood Development grant
- R14.2 million allocation for Substance Abuse Treatment Grant
- R6.7 million allocation for Social Worker Employment Grant

Strategic objectives

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

The strategic objectives of the department include the following:

Governance and institutional development

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

Reduce child, adult and older persons' poverty

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

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- To create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- To promote gender equality with the view of dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.

- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

7.2 Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	157 613	162 092	170 487	194 070	194 070	194 070	197 768	204 299	213 506
2. Social Welfare Services	303 031	433 187	397 016	406 114	397 353	430 427	514 573	536 845	573 728
3. Children And Families	276 079	272 031	320 376	383 688	375 888	365 273	402 151	445 883	471 933
4. Restorative Services	206 266	199 444	248 424	259 609	259 609	225 484	226 360	258 955	279 652
5. Development And Research	96 144	140 932	141 679	159 271	153 537	165 203	166 198	167 922	178 408
6. Special Programs	9 584	10 397	11 282	12 234	12 234	12 234	25 520	26 815	28 247
Total payments and estimates	1 048 717	1 218 083	1 289 264	1 414 986	1 392 691	1 392 691	1 532 570	1 640 719	1 745 474

Budget Allocation and Additional funding since 2013/14 - 2019/20 MTEF

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

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

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

2015/16 MTEF baseline allocation provided for the following:-

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

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

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

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

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures as well as R38.3 million for the absorption of 50 social work graduates. R4 million for maintenance of welfare facilities, R28 million for construction and refurbishment of social welfare facilities, R14.2m Substance Abuse Treatment grant, R32.6 million ECD grant, R2 million EPWP Integrated Grant to Provinces for Province, R4.7 million EPWP Incentive Grant for Provinces (Social Sector) and R6.7 million Social Worker Employment Grant

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

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures; The absorption of 50 social work graduates of R41 million, R11.1 million for maintenance and repairs of welfare facilities, R28.5 million for construction and refurbishment of social welfare facilities, R17.7 million Substance Abuse Treatment grant and R51.7 million ECD grant and R7.3 million Social Worker Employment Grant.

2019/20 MTEF baseline allocation provides for the following:-

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R43 million, R11.9 million for maintenance and repairs of welfare facilities, R29.1 million for construction and refurbishment of social welfare facilities, R18.7 million Substance Abuse Treatment Grant, R54.6 million Early Childhood Development Grant and R7.9 million Social Worker Grant.

7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	801 888	907 361	950 624	1 070 397	1 066 797	1 066 797	1 167 746	1 221 392	1 306 316
Compensation of employees	572 008	643 773	660 628	772 128	772 128	772 128	827 600	861 129	921 779
Goods and services	229 878	263 588	289 996	298 269	294 669	294 669	340 146	360 263	384 537
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	215 998	264 466	265 743	294 294	275 599	275 599	325 504	374 883	395 877
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 527	-	1 853	2 838	5 138	5 138	2 980	3 153	3 330
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	213 920	262 292	261 416	289 373	268 378	268 378	320 337	369 416	390 103
Households	551	2 174	2 474	2 083	2 083	2 083	2 187	2 314	2 444
Payments for capital assets	30 831	46 091	72 897	50 295	50 295	50 295	39 320	44 444	43 281
Buildings and other fixed structures	21 363	42 369	62 910	34 441	34 441	34 441	28 035	28 500	29 096
Machinery and equipment	9 468	3 722	9 987	15 854	15 854	15 854	11 285	15 944	14 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	165	-	-	-	-	-	-	-
Total economic classification	1 048 717	1 218 083	1 289 264	1 414 986	1 392 691	1 392 691	1 532 570	1 640 719	1 745 474

The budget for compensation of employees increases from R772.1 million to R827.6 million in 2017/18, R861.1 million in 2018/19 and R921.8 million in 2019/20; to provide for appointment of 50 Social Workers, additional 38 Social Workers through the grant funding, Assistant Community Development Practitioners, Child and Youth Care workers, improvement in conditions of service, EPWP Stipends and Social Worker Employment Grant.

The budget for goods and services increases from R294.7 million to R340.1 million in 2017/18, R360 million in 2018/19, and R384.5 million in 2019/20; to provide for operationalization of Taung and Potchefstroom In-Patient Treatment Centres, Taung Old Age Home, maintenance of facilities, provision of training and skills development to unemployed youth and payments for Contractual Obligations e.g Outsourced catering for Welfare Facilities.

The budget for transfers and subsidies increase from R275.6 million to R325.5 million in 2017/18, R374.9 million in 2018/19 and further increase to R395.9 million in 2019/20. This is provision for

National priorities, Support to the NGO sector, ECD grant for maintenance and increase of funding duration from 204 to 264 days as per the norm and funding for other National and Provincial priorities related to this programme.

The budget for payment of capital assets decreases from R50.3 million to R39.3 million in 2017/18 due to completion of the following projects: - Taung and Potchefstroom in- Patient Treatment Centres and Taung Old Age Home. The budget under this classification also caters for procurement of pool vehicles and machinery and equipment for completed Welfare facilities.

7.4 Infrastructure payments

Table 12.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	6 320	16 885	26 816	13 005	7 755	7 755	17 950	26 630	44 153
Maintenance and repair	5 726	2 456	6 136	4 505	4 505	4 505	8 825	16 630	17 658
Upgrades and additions	594	14 429	20 680	8 500	3 250	3 250	9 125	10 000	26 495
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	18 778	32 689	40 313	25 941	31 191	31 191	23 494	18 500	3 500
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	25 098	49 574	67 129	38 946	38 946	38 946	41 444	45 130	47 653

The reduction is mainly for funding of operationalization of completed Welfare facilities and the feasibility study to be performed in 2017/18 financial year to determine the need in communities.

7.4.1 Departmental infrastructure payments

Refer to Annexure (Table B5)

7.4.2 Maintenance

Refer to Annexure (Table B5)

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other Entities

TRANSFERS PER PROGRAMME PER TYPE MTEF 2017

ADMINISTRATION	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/20
Departmental Agencies	81	-	1 853	2 838	5 138	5 138	2 980	3 153	3 330
H/H employee benefits	514	2 142	1 636	298	298	298	313	331	350
Busarries: Non-employees	-	-	838	1 785	1 785	1 785	1 874	1 983	2 094
H/H employee benefits-District	37	26	-	-	-	-	-	-	-
H/H employee benefits-Mec	-	6	-	-	-	-	-	-	-
Total	632	2 174	4 327	4 921	7 221	7 221	5 167	5 467	5 774

SOCIAL WELFARE SERVICES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/21
Old Age Homes	24 801	35 413	27 712	35 725	35 725	35 725	37 511	39 687	41 909
Service Clubs	3 073	-	8 888	22 401	16 840	16 840	24 089	54 333	57 376
Service Centers	2 876	-	2 138	1 595	1 595	1 595	3 460	3 628	3 831
Care for people with Disabilities	12 656	13 996	14 713	13 558	13 558	13 558	16 643	17 160	18 121
HIV AND AIDS- TRANSFERS	31 006	40 708	33 421	26 646	26 646	26 646	27 773	21 551	22 758
Isibindi	-	-	18 305	-	-	-	-	-	-
Support to NGO Sector	6 734	-	-	-	-	-	-	-	-
Total	81 146	90 117	105 177	99 925	94 364	94 364	109 476	136 359	143 995

CHILDREN AND SERVICES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/21
Child and Youth Care Centres	41 914	26 331	14 796	10 200	5 200	5 200	9 360	7 263	7 670
Shelters	1 824	2 500	2 013	1 930	1 930	1 930	1 860	1 443	1 524
Children's Homes	13 013	18 820	15 039	14 572	14 572	14 572	14 040	10 894	11 504
ECD's	40 553	59 774	56 451	56 496	56 496	56 496	55 605	58 830	62 124
ECD Equipment	-	7 452	2 943	2 291	2 291	2 291	4 455	4 713	4 977
Care and Support to Families	4 596	5 898	7 127	8 280	8 280	8 280	11 372	11 632	12 283
Early Childhood Development Grant	-	-	-	-	-	-	27 935	46 247	48 831
ECD Masification	-	558	11 903	8 601	5 801	5 801	5 503	18 013	19 028
Temporary safety	-	-	1 064	1 020	1 020	1 020	1 014	787	831
Drop In Centres	-	-	972	1 020	1 020	1 020	1 014	787	831
Child Protection Organisation	-	-	1 998	14 039	14 039	14 039	10 704	8 686	9 172
Isibindi Projects	-	-	-	19 513	19 513	19 513	19 513	19 513	20 606
Total	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381

RESTORATIVE SERVICES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/21
Crime Prevention	9 134	8 181	10 671	8 834	8 834	8 834	9 099	7 060	7 455
Victim Empowerment	11 609	13 471	10 373	10 130	10 130	10 130	12 465	10 229	10 802
Substance Abuse	6 924	9 690	7 159	8 522	6 622	6 622	9 422	7 485	7 904
Total	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161

DEVELOPMENT AND RESEARCH	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/21
Institutional Capacity Building and support	-	13 437	3 230	6 000	6 000	6 000	-	-	-
Poverty Alleviation and Sustainable Livelihoods	3 207	6 063	5 540	8 000	7 266	7 266	11 300	12 965	13 691
Women Development	-	-	-	-	-	-	6 200	6 510	6 875
Departmental Agencies and Accounts	1 446	-	-	-	-	-	-	-	-
Support to NGO Sector	-	-	4 960	10 000	5 000	5 000	-	-	-
Total	4 653	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
TOTAL TRANSFERS AND SUBSIDIES	215 998	264 466	265 743	294 294	275 599	275 599	325 504	374 883	395 877

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable to the Department

9. Programme Description

Programme 1: Administration

Description and objective

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9 019	9 878	8 872	10 227	11 827	11 827	12 238	12 261	12 947
2. Corporate Services	105 708	101 744	112 877	125 755	124 155	124 155	126 308	127 265	132 158
3. District Management	42 886	50 470	48 738	58 088	58 088	58 088	59 222	64 773	68 401
Total payments and estimates	157 613	162 092	170 487	194 070	194 070	194 070	197 768	204 299	213 506

Table 12.7 : Summary of 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
Current payments	154 923	158 898	165 383	188 331	186 031	186 031	191 978	198 104	207 154
Compensation of employees	102 344	109 952	111 434	133 142	133 142	133 142	137 622	140 736	147 330
Goods and services	52 577	48 946	53 949	55 189	52 889	52 889	54 356	57 368	59 824
Interest and rent on land	2	—	—	—	—	—	—	—	—
Transfers and subsidies to:	632	2 174	4 327	4 921	7 221	7 221	5 167	5 467	5 774
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	81	—	1 853	2 838	5 138	5 138	2 980	3 153	3 330
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	551	2 174	2 474	2 083	2 083	2 083	2 187	2 314	2 444
Payments for capital assets	2 058	1 020	777	818	818	818	623	728	578
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 058	1 020	777	818	818	818	623	728	578
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	157 613	162 092	170 487	194 070	194 070	194 070	197 768	204 299	213 506

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R12.2 million in 2017/18, R12.3 million in 2018/19 and R12.9 million in 2019/20.

Corporate Services: Provides for the strategic direction and the overall management and administration of the department. The budget allocation is R126.3 million in 2017/18, R127.3 million in 2018/19 and R132.2 million in 2019/20. The allocation is mainly for the payments of contractual obligations i.e. office accommodation and property payments, existing staff and appointment of vacant funded posts.

District Management: Provides for the decentralization, management and administration of services at the district level within the department. The budget allocation is R59.2 million in 2017/18, R64.8 million in 2018/19 and R68.4 million in 2019/20. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff at District level.

Economic classification

The budget for compensation of employees increase from R133.1 million to R137.6 million or 3.4 per cent in 2017/18 to R140.7 million or 2.3 per cent in 2018/19 and R147.3 million or 4.7 per cent in 2019/20 due to reprioritisation of funds to core programmes for operationalisation of Welfare facilities.

The budget for goods and services increase from R52.9 million to R54.4 million or 2.8 per cent in 2017/18; increase to R57.3 million or 5.5 per cent in 2018/19, and increase to R59.8 million or 4.3 per cent in 2019/20. This is provision for lease payments and operating payments.

The budget for transfers and subsidies decrease from R7.2 million to R5.2 million or 28.4 per cent in 2017/18 due to the payment of previous years HWSETA in the current year, increases to R5.5 million or 5.8 per cent in 2018/19 and R5.8 million or 5.6 per cent in 2019/20. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers.

The budget allocation for machinery and equipment is R623 thousand in 2017/18, R728 thousand and R578 thousand. This is mainly for procurement of furniture and equipment for new and existing staff.

Programme 2: Social Welfare Services

Description and objective

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

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

The allocation is provision for the following:

- Maintenance and repairs of state-run facilities as well as contractual obligations i.e. lease payments
- Establishment of service clubs in 407 wards across the Province and payments of transfers and subsidies to NGO's providing social welfare services.
- Operationalization of Taung Old Age Home and Itsoseng Handicraft centre.

Table 12.8 : Summary of payments and estimates by sub-programme: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	51 992	124 909	101 078	129 870	129 870	140 621	174 794	180 505	207 844
2. Services To Older Persons	93 365	122 531	126 656	107 885	102 324	130 980	169 122	189 516	189 721
3. Services To Persons With Disabilities	57 008	53 735	56 228	79 593	76 393	63 177	73 998	72 621	76 687
4. Hiv And Aids	75 567	77 877	101 985	75 055	75 055	84 694	82 489	79 032	83 456
5. Social Relief	25 099	54 135	11 069	13 711	13 711	10 955	14 170	15 171	16 020
Total payments and estimates	303 031	433 187	397 016	406 114	397 353	430 427	514 573	536 845	573 728

Sub-programmes:

Management and Support: Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R174.8 million in 2017/18, R180.5 million in 2018/19 and R207.8 million in 2019/20. This is mainly for payments of operational costs and administrative services at service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R169.2 million in 2017/18, R189.5 million in 2018/19 and R189.7 million in 2019/20. These are mainly for the expansion of services to Older Persons by establishing of service clubs across the Province and operation of Taung Old Age Home in 2017/18.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons

with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R74 million in 2017/18, decrease to R72.6 million in 2018/19 and increase to R76.7 million in 2019/20, the reduction in 2018/19 is due to the completion of procurement for machinery and equipment for Itsoseng Handicraft center. The allocated budget is mainly for sustenance of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers (EPWP). Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R82.5 million in 2017/18, decrease to R79 million in 2018/19 and R 83.5 million in 2019/20, mainly for expansion of services to people infected and affected by the HIV and AIDS. The reduction in 2018/19 is due to non-allocation of EPWP grants, and the reprioritization of services to fund for the expansion of service clubs and operationalization of welfare facilities and the reallocation of Isibindi transfers to Children & Families.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R14.2 million in 2017/18, R15.2 million in 2018/19 and R16 million in 2019/20, mainly for provision of services during emergency situations.

Per economic classification

The budget for compensation of employees increase from R243.1 million to R269 million or 10.7 per cent in 2017/18, R283.2 million or 5.3 per cent in 2018/19 and R295.4 million or 4.3 per cent in 2019/20, mainly for improvement on conditions of services and appointment of additional Social Workers through grant funding.

The budget for goods and services increases from R76.5 million to R110.3 million or 44.2 per cent in 2017/18, decrease to R103.7 million or -6.0 per cent in 2018/19 and increase to R107.6 million or 3.8 per cent in 2019/20. This is mainly for provision of services during emergency situations, payment of contractual obligations, operationalization of Taung Old Age and Itsoseng Handicraft center.

The budget for transfers and subsidies increases from R94.4 million to R109.5 million or 16.0 per cent in 2017/18, increase to R136.4 million or 24.6 per cent in 2018/19 and R144. million or 5.6 per cent in 2019/20. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS.

The budget for buildings and other fixed structures is R19.6 million in 2017/18, R6 million in 2018/19 and R19.6 million in 2019/20 to allow for payments of final accounts for completed infrastructure projects.

The budget for machinery and equipment is R6.2 million in 2017/18, R7.6 million in 2018/19 and R7.1 million in 2019/20, mainly for procurement of machinery and equipment and motor vehicles for completed Welfare facilities and service points.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of Older Persons accessing services in funded residential facilities managed by NPO's	1 560	1 570	1 580
Number of Older Persons accessing services in Residential facilities managed by Government	150	150	150
Number of older persons reached by statutory organization for provision of services to Older Persons (Age-in-Action)	3 550	3 600	3 700
Number of Older Persons accessing services in funded Community frail care	860	870	880
Number of Older Persons accessing services in funded Service Clubs	1250	1954	1954
Number of Economic Empowerment Programmes supported	10	14	18
Number of persons with disabilities in funded residential facilities managed by Non Profit Organizations	305	357	357
Number of Persons with disabilities in residential facilities managed by Government	16	16	16
Number of persons with disabilities accessing services in protective workshops	66	65	65
Number of Persons with Disabilities mainstreamed in Departmental Programmes	4 400	4 500	4 600
Number of persons with Disabilities accessing community based care services	1100	1100	1100
Number of orphans and vulnerable children receiving Psychosocial Support Services (HCBC & CCC)	100 135	104 135	129 135
Number of organizations trained on Social and Behavior Change Programmes	86	86	90
Number of individuals who benefited from social relief of distress programme	12 900	13 100	13 800

Programme 3: Children and Families

Description and objective

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

The allocation provide for the following:-

- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.
- Expansion of ECD and partial care services through massification programme and Early Childhood Development grant

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	40 975	6 874	15 559	23 920	23 920	16 882	23 342	12 224	12 609
2. Care And Services To Families	34 808	39 896	42 469	56 273	56 273	46 749	51 155	55 054	58 136
3. Child Care And Protection	44 665	19 845	55 770	134 230	134 230	99 966	77 624	93 884	98 750
4. Ecd And Partial Care	71 007	146 697	155 312	111 348	108 548	148 759	175 066	225 510	238 136
5. Child And Youth Care Centres	74 473	56 317	48 615	55 971	50 971	50 971	72 936	57 637	62 640
6. Community-Based Care Services For Children	10 151	2 402	2 651	1 946	1 946	1 946	2 028	1 574	1 662
Total payments and estimates	276 079	272 031	320 376	383 688	375 888	365 273	402 151	445 883	471 933

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	172 699	149 463	196 956	228 378	228 378	217 763	234 101	250 317	264 365
Compensation of employees	140 968	127 800	143 929	187 569	187 569	176 954	194 521	196 142	207 317
Goods and services	31 731	21 663	53 027	40 809	40 809	40 809	39 580	54 175	57 048
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 480	1 070	9 114	17 348	17 348	17 348	5 675	6 758	8 187
Buildings and other fixed structures	1 416	700	5 228	15 100	15 100	15 100	4 000	4 000	6 000
Machinery and equipment	64	370	3 886	2 248	2 248	2 248	1 675	2 758	2 187
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	165	-	-	-	-	-	-	-
Total economic classification	276 079	272 031	320 376	383 688	375 888	365 273	402 151	445 883	471 933

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management, and support staff providing services across all sub-programmes of this programme. The budget allocation is R23.3 million in 2017/18, R12.2 million in 2018/19 and R12.6 million in 2019/20 for provision of management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services includes evidence based management and information support and Intervention programme and services. The budget allocation is R51.2 million in 2017/18, R55 million in 2018/19 and R58.1 million in 2019/20. To fund NGOs providing services to families and professionalization of Social Welfare Services in funded NGO's.

Child Care and Protection (Children's Act): Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R77.6 million in 2017/18, R93.9 million in 2018/19 and R98.8 million in 2019/20. This is provision for services to children in need care of protection.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. The budget allocation is R175 million in 2017/18, R225.5 million in 2018/19 and R238.1 million in 2019/20. This is mainly for the provision and strengthening of ECD services through ECD grant.

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centers; drop in centers and monitoring and evaluation of facilities. The budget allocation is R72.9 million in 2017/18, R57.6 million in 2018/19 and R62.6 million in 2019/20. Mainly for the provision of services to children in children's homes. The decline in 2018/19 is due to the completion of Reamogetswe Child and Youth Care Centre and operationalisation thereof. The programme will be sustained from 2018/19 throughout the MTEF period.

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child headed households children living and working on the streets and children accessing drop in centers. The budget allocation is R2 million in 2017/18, decrease to R1.6 million in 2018/19 and R1.7 million in 2019/20. The reduction is mainly due to the reprioritization of services to fund other programme priorities within the department.

Per economic classification

The budget for compensation of employees increase from R176.9 million to R194.5 million or 9.9 per cent in 2017/18, R196.1 million or 0.8 per cent in 2018/19 and R207.3 million or 5.7 per cent in 2019/20. This is mainly for absorption of Social Work graduates, improvement on conditions of service and correction of baseline information.

The budget for goods and services decreases from R40.8 million to R39.6 million or -3.0 per cent in 2017/18 increases to R54.2 million or 36.9 per cent in 2018/19 and increases to R57 million or 5.3 per

cent in 2019/20. The reduction is mainly due to reprioritization of services and allocation of resources per function (e.g. lease payments and property payments funds are redirected to programme 2: Social Services).

The budget for transfers and subsidies increases from R130.2 million to R162.4 million or 2407 per cent in 2017/18, to R188.8 million or 16.3 per cent in 2018/19 and R199.4 million or 5.6 per cent in 2019/20. The increase is mainly due to ECD grant for maintenance of non-compliant ECD centres and the expansion of funding days from 204 to 264 days as per the funding norm.

The budget for buildings and other fixed structures is R4 million in 2017/18 for construction and completion of 4 prototype ECD Centers.

The budget for machinery and equipment is R1.7 million in 2017/18, R2.8 million in 2018/19 and R2.2 million in 2019/20, mainly for procurement of pool vehicles and machinery and equipment completed Welfare facilities.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of family members benefitting from Family Preservation Programmes provided by Government	27 000	40 000	45 000
Number of Schools receiving integrated School social Work Services	400	400	400
Number of family members benefitting from Family Preservation Services provided by Non Profit Organizations	8 000	10 000	12 000
Number of beneficiaries reached through prevention and early intervention programme	80 000	90 000	100 000
Number of children in need of care and protection placed in funded Child and Youth Care Centers managed by NGO's	630	665	635
Number of children in need of care and protection placed in Child and Youth Care Centers managed by Government	80	90	100
Number of beneficiaries who received services from funded CPOs	5 752	6 252	7 252
Number of abused children who received services rendered by social workers	303	303	303
Number of children placed in foster care	9 483	11 583	12 600
Number of children accessing services in funded Drop In Centres	94	94	94
Number of children in need of care and protection receiving social services	750	800	850
Number of registered ECD programme	500	600	700
Number of subsidized children accessing ECD services	21 603	21 603	21 603
Number of ECD sites monitored	700	800	900
Number of ECD facilities benefitting from ECD Massification (special projects)	200	200	200

Programme 4: Restorative Services

Description and objective

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

The allocation provide for the following:-

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

Table 12.12 : Summary of payments and estimates by sub-programme: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	40 975	746	2 589	8 080	8 080	5 398	7 735	10 590	10 847
2. Crime Prevention	93 044	102 596	120 145	113 160	113 160	114 343	104 628	108 310	114 374
3. Victim Empowerment	33 598	38 024	40 460	56 113	56 113	42 512	42 082	45 985	48 560
4. Substance Abuse, Prevention And Rehabilitation	38 649	58 078	85 230	82 256	82 256	63 231	71 915	94 070	105 871
Total payments and estimates	206 266	199 444	248 424	259 609	259 609	225 484	226 360	258 955	279 652

Table 12.13 : Summary of 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
Current payments	174 398	150 510	189 897	217 481	219 381	185 256	188 924	212 497	247 466
Compensation of employees	99 451	84 345	93 195	143 068	143 068	108 943	99 760	113 880	136 378
Goods and services	74 947	66 165	96 702	74 413	76 313	76 313	89 164	98 617	111 088
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 201	17 592	30 324	14 642	14 642	14 642	6 450	21 684	6 025
Buildings and other fixed structures	4 161	16 664	29 306	11 670	11 670	11 670	4 410	18 500	3 500
Machinery and equipment	40	928	1 018	2 972	2 972	2 972	2 040	3 184	2 525
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	206 266	199 444	248 424	259 609	259 609	225 484	226 360	258 955	279 652

Sub programmes

Management and support: provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The budget allocation of R7.7 million in 2017/18, R10.6 million in 2018/19 and R10.8 million in 2019/20, for provision of management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R104.6 million in 2017/18, R108.3 million in 2018/19 and R114.3 million in 2019/20 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence as well as operationalization of Vryburg VEP One Stop Centre. The budget allocation of R42 million in 2017/18, R46 million in 2018/19 and R48.6 million in 2019/20 for implementation of integrated programmes and services to support, care and empower victims of violence in particular women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation of R71.9 million in 2017/18, R94 million in 2018/19 and decrease to R105.9 million in 2019/20 due to the completion of Taung and Potchefstroom In-Patient Treatment Centres

Per economic classification

The budget allocation for compensation of employees in decreased from R108.9 million to R99.8 million or -8.4 per cent in 2017/18, to R113.9 million or 14.2 per cent in 2018/19 and R136.4 million or 19.8 per cent in 2019/20. The latter increases are mainly for improvement on conditions of services and other compensation related pressures and appointment of personnel for Witrand In-Patient Treatment Centre.

The budget allocation for goods and services increased from R76.3 million to R89.2 million or 16.8 per cent in 2017/18, increases to R98.6 million or 10.6 per cent in 2018/19 and increases to R111 million or 12.6 per cent in 2019/20, mainly for the payment of contractual obligations and Operationalization of Taung and Witrand In-Patient Treatment Centers in the two outer years.

The budget allocation for transfers and subsidies increased from R25.5 million to R 30.9 million or 21.1 per cent in 2017/18, decrease to R24.8 million or -22 per cent in 2018/19 and increase R26.2 million or 5.6 per cent in 2019/20 to fund for policy priorities related to restorative services and Departmental reprioritization of services to fund service clubs as a Provincial Priority.

The budget for machinery and equipment is R2 million in 2017/18, R3.2 million in 2018/19 and R2.5 million in 2019/20 for procurement of machinery and equipment and vehicles for completed welfare facilities.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of Persons accessing Social Crime Prevention Programmes	24 850	39 900	39 900
Number of Persons accessing Social Crime Prevention Programmes in funded Non-Profit Organizations	15 600	17 650	19 650
Number of Persons benefitting from Restorative Justice Interventions	500	600	700
Number of beneficiaries Capacitated on the Integrated Social Crime Prevention Strategy	300	400	600
Number of victims of crime accessing Victim Support Services provided by Government	70 504	70 504	70 504
Number of victims of crime in funded victim empowerment Sites Managed by NPO's	4 000	4 000	4 000
Number of functional VEP Forums in place	24	24	24
Number of service users who accessed inpatient treatment services at funded treatment centers	144	144	144
Number of service users who have accessed public in-patient substance abuse treatment centers	216	396	396
Number of drug prevention programmes implemented for children	1	1	1
Number of children 18 years and below reached through drug prevention programmes.	128 500	141 350	155 485
Number of drug prevention programmes implemented for youth	1	1	1
Number of people (19 and above) reached through drug prevention programmes	233 171	256 488	282 136

Programme 5: Development and Research

Description and objective

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

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

- To expand youth development programmes like the National Youth Service entrepreneurship programme
- To Improve institutional capacity building of Community based projects
- To provide support to NGO sector.
- Expanded Public Work Programmes

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management And Support	59 806	66 909	81 517	60 248	60 248	86 586	77 629	85 376	91 238
2. Community Mobilisation	-	2 792	664	3 652	3 652	1 126	3 836	4 057	4 282
3. Institutional Capacity Building And Support For Npo'S	9 027	20 080	16 952	27 395	21 661	23 641	16 437	10 057	10 621
4. Poverty Alleviation And Sustainable Livelihoods	13 029	22 097	21 851	26 734	26 734	21 773	23 270	26 638	28 131
5. Community Based Research And Planning	3 384	4 356	2 556	3 686	3 686	1 543	3 870	4 095	4 325
6. Youth Development	10 898	24 686	18 139	31 710	31 710	27 335	28 791	24 669	26 050
7. Women Development	-	12	-	2 528	2 528	1 250	8 855	9 319	9 841
8. Population Policy Promotion	-	-	-	3 318	3 318	1 949	3 510	3 711	3 920
Total payments and estimates	96 144	140 932	141 679	159 271	153 537	165 203	166 198	167 922	178 408

Table 12.15 : Summary of 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
Current payments	90 893	120 739	125 130	134 345	134 345	146 011	148 192	147 023	156 338
Compensation of employees	62 271	81 364	90 410	89 908	89 908	101 574	111 985	111 506	118 833
Goods and services	28 622	39 375	34 720	44 437	44 437	44 437	36 207	35 517	37 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 653	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 446	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 207	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	598	693	2 819	926	926	926	506	1 424	1 504
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	598	693	2 819	926	926	926	506	1 424	1 504
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	96 144	140 932	141 679	159 271	153 537	165 203	166 198	167 922	178 408

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation of R77.6 million in 2017/18, R85.4 million in 2018/19 and R91.2 million in 2019/20 is for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R3.8 million in 2017/18, R4 million in 2018/19 and R4.3 million in 2019/20 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R16.4 million in 2017/18, R10 million in 2018/19 and R10.6 million in 2019/20 for strengthening support to NGO sector. The budget is reallocated to core programmes for professionalization of social welfare services in funded NGO's.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental

implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R23.3 million in 2017/18, R26.6 million in 2018/19 and R26.8 million in 2019/20 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation of R3.9 million in 2017/18, R4 million in 2018/19 and R4.3 million in 2019/20 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. The budget allocation of R28.8 million in 2017/18, R24.7 million in 2018/19 and R26 million in 2019/20 is for appointment of Assistant Community Development Practitioners and training and development for unemployed youth.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation of R8.9 million in 2017/18, R9.3 million in 2018/19 and R9.8 million in 2019/20 is for women empowerment.

Population Policy Promotion: In alignment with National Institutional Arrangement, the unit Population Policy Promotion has been transferred from Office of the Premier to Department of Social Development. The transfer follows engagements between National Population Unit (located within the National Department of Social Development) and Provincial Population Units in relation to institutional arrangement and coordination processes in order to improve reporting on implementation of the National Population Policy by all Provinces. The function is being transferred with budget of R3.5 million, R3.7 million and R3.9 million over the 2017/18, 2018/19 and 2019/20 MTEF period respectively.

Per economic classification

The budget for compensation of employees' increases from R101.6 million to R111.9 million or 10.2 per cent in 2017/18 and decrease to R111.5 million or -0.4 per cent in 2018/19 and increase to

R118.8 million or 6.6 per cent in 2019/20. The budget makes provision for appointment of Community Development Practitioners and Supervisors and improvement on conditions of services.

Goods and services budget decrease from R44.4 million to R36.2 million or -18.5 per cent in 2017/18, decreases to R35.5 million or -1.9 per cent in 2018/19 and increase to R37.5 million or 5.6 per cent in 2019/20. Mainly due to reprioritisation of services and funding of other departmental priorities.

The budget allocation for transfers and subsidies is R17.5 million in 2017/18, R19.5 million in 2018/19 and R20.6 million in 2019/20 through the MTEF period. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector.

An allocation for machinery and equipment is R506 thousand in 2017/18, R1.4 million in 2018/19 and R1.5 million in 2019/20 for replacement of old and redundant assets for staff and procurement for new appointed staff.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2017/18	2018/19	2019/20
% (600) of NPOs applications processed within two months of receipt	600	700	700
Number of NPOs capacitated according to the capacity building framework	1 400	1 500	1 500
Number of NPOs assisted with compliance monitoring	800	1 000	1 200
Number of District NPO Forums supported	4	4	4
Number of funded organizations provided with project management support	45	20	10
Number of Integrated household profiling plan developed	1	1	1
Number of EXCO reports on the implementation of integrated household profiling	4	4	4
Number of Community Nutrition and Development Centres established	8	23	23
Number of households profiled	14 000	17 584	17 584
Number communities profiled	382	382	382
Number of Community Based Plans facilitated	382	382	382
Number of women participating in socio economic empowerment programmes	200	300	400
Number of women accessing entrepreneurship skills	60	80	100
Number of women led NPOs participating in foods Security Initiatives	19	38	57
Number of Departmental Population development strategy developed	1	0	0
Number of Demographic Research projects completed	5	6	6
Number of demographic profiles projects completed	50	60	60
Number of Officials (EDMC) who participated in capacity development sessions	120	160	200
Number of Population Policy Monitoring and Evaluation reports produced	1	1	1

Programme 6: Special Programs

The programme consist of one sub- programme, its purpose is promotion and protection of the human rights of the targeted, and co-ordination of governance systems, to meet development needs of these groups through Provincial Planning, Support, Sector Participation/ Partnership, Oversight and Monitoring and Evaluation. An additional programme has been transferred from Programme 5: Development and Research to this programme to align Poverty Eradication Coordination services to

Special Programmes for promotion and protection of rights to targeted groups. The programme facilitate and coordinate access to comprehensive rural development and war on poverty interventions in the Province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Special Programmes	9 584	10 397	11 282	12 234	12 234	12 234	25 520	26 815	28 247
Total payments and estimates	9 584	10 397	11 282	12 234	12 234	12 234	25 520	26 815	28 247

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	9 573	10 298	11 182	12 127	12 127	12 127	25 239	26 521	27 962
Compensation of employees	6 255	6 947	7 208	8 384	8 384	8 384	14 668	15 619	16 511
Goods and services	3 318	3 351	3 974	3 743	3 743	3 743	10 571	10 902	11 451
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11	99	100	107	107	107	281	294	285
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	99	100	107	107	107	281	294	285
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 584	10 397	11 282	12 234	12 234	12 234	25 520	26 815	28 247

The programme is allocated a budget of R25.5 million in 2017/18, R26.8 million in 2018/19 and R28.2 million in 2019/20. The huge increase is due to the transfer of Poverty Eradication Coordination programme from Programme 5: Development and Research, sub-programme Poverty Alleviation and Sustainable Livelihood to Programme 6: Special Programmes.

Per economic classification

The budget for compensation of employees increases from R8.4 million to R14.7 million or 75 per cent in 2017/18, R15.6 million or 6.5 per cent in 2018/19 and R16.5 million or 5.7 per cent in 2019/20. The increase is due to correction of baseline information which occurred during the reconfiguration of Departments. 9 employees were transferred from Programme 5 to this programme.

The budget for goods and services increased from R3.7 million to R10.6 million or 182.4 per cent in 2017/18 increases to R10.9 million or 3.1 per cent in 2018/19 and increases to R11.5 million or 5 per cent in 2019/20. The allocation is mainly for provision of oversight and monitoring and evaluation services to the targeted groups (Disabled, women, children and elderly) and poverty eradication coordination interventions throughout the Province.

The allocation for machinery and equipment is R281 thousand in 2017/18, R294 thousand in 2018/19 and R285 thousand in 2019/20.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of Provincial Performance Reports compiled	4	4	4
Number of coordinated Children and Stakeholders participation / awareness conducted	2	2	2
Number of Provincial consultations conducted on Children's Rights	2	2	2
Number of Provincial Annual Program of Action developed on Children's Rights	1	1	1
Number of Capacity Building Workshops conducted on Children's Rights	1	1	1

10. Other Programme Information

10.1 Personnel numbers and costs

A total of 182 Social Workers to be appointed over the MTEF period to comply with the Vision 2030/NDP and National norms and standards.

Table 12.18 : Summary of departmental personnel numbers and costs by component

Table 12.18 : Summary of departmental personnel numbers and costs by component																			
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate			
Salary level																			
1 - 6	636	131 839	926	171 493	1 044	224 709	814	5	819	210 456	1 166	229 758	926	244 518	4.2%	5.1%	26.7%		
7 - 10	1 032	375 125	1 113	412 708	1 223	371 552	1 104	7	1 111	441 234	1 240	469 507	1 281	497 373	7.7%	6.6%	57.7%		
11 - 12	52	20 094	82	39 759	89	70 207	85	3	88	75 873	105	84 054	105	93 810	6.1%	7.3%	10.1%		
13 - 16	25	27 340	29	31 988	31	32 704	29	2	31	33 655	34	39 244	34	42 788	3.1%	8.3%	4.6%		
Other	2 100	17 610	2 155	7 013	343	10 513	406	1	407	10 910	150	5 037	150	5 619	-28.3%	-19.8%	0.9%		
Total	3 845	572 068	4 305	682 961	2 730	709 685	2 438	16	2 456	772 128	2 695	827 606	2 490	861 129	2.0%	6.1%	100.0%		
Programme																			
1. Administration	351	102 344	326	109 952	379	111 434	379	-	379	126 637	355	137 622	346	140 736	-2.1%	5.2%	16.2%		
2. Social Welfare Services	2 576	160 719	2 690	233 365	968	214 452	721	-	721	156 310	662	269 044	677	283 246	-0.7%	23.6%	28.8%		
3. Children And Families	413	140 968	738	127 800	709	143 929	758	-	758	238 488	752	194 521	757	196 142	0.8%	-4.6%	25.1%		
4. Restorative Services	259	99 451	329	84 345	369	93 195	369	-	369	155 068	345	99 760	377	113 880	4.4%	-4.2%	15.9%		
5. Development And Research	246	62 271	204	81 364	287	90 410	211	-	211	87 241	554	111 985	306	111 506	323	118 833	15.2%	10.9%	12.4%
6. Special Programs	-	6 255	18	6 947	18	7 208	-	18	18	8 384	27	14 668	27	15 619	14.5%	25.3%	1.6%		
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	3 845	572 068	4 305	683 773	2 730	660 628	2 438	18.0	2 456	772 128.2	2 695	827 600.6	2 490	861 129.2	2.0%	6.1%	100.0%		
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	392	141 056	141 448	-	422	146 484	422	150 736	-85.4%	-	17.6%		
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	50	19 984	20 034	-	132	32 774	132	34 413	-80.7%	-	4.1%		
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	63	37 189	37 252	-	133	38 189	133	40 096	-83.5%	-	4.8%		
Legal Professionals	-	-	-	-	-	-	2	502	504	-	2	537	2	537	-94.2%	-	0.1%		
Social Services Professions	-	-	-	-	-	-	1 350	553 523	554 873	-	1 756	603 765	1 801	635 345	-85.1%	-	73.4%		
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.	-	-	-	-	-	-	581	19 874	20 455	-	250	5 851	-	-	-100.0%	-	-		
Total	-	-	-	-	-	-	2 438	773 126	774 566	-	2 695	827 606	2 490	861 129	-85.0%	-	100.0%		

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

Administration programme

The provision is for 34 Learner-ships throughout the MTEF period and appointment and 52 other support staff in Districts.

Social Welfare Services programme

The allocation is for provision for appointment of administrative staff and social workers throughout the MTEF period and Social Worker employment grant

Children and Families programme

The allocation is for provision for appointment of 32 social workers and support staff throughout the MTEF period and Social Worker employment grant

Restorative Services programme

The allocation is for provision for appointment of 25 social workers and support staff throughout the MTEF period and Social Worker employment grant

Development and Research programme

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

Special Programmes

The allocation is provision for existing staff and transferred employees from Programme 5.

10.2 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	3 845	4 305	2 730	2 456	2 456	2 456	2 695	2 490	2 603
Number of personnel trained	880	900	980	1 010	1 010	1 010	1 061	1 122	1 185
of which									
Male	370	390	430	450	450	450	473	500	528
Female	510	510	550	560	560	560	588	622	657
Number of training opportunities	142	152	167	181	181	181	190	201	213
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	62	62	64	65	65	65	68	72	76
Seminars	20	20	23	26	26	26	27	29	31
Other	60	70	80	90	90	90	95	100	106
Number of bursaries offered	73	103	70	80	80	80	84	89	94
Number of interns appointed	60	60	60	60	60	60	63	67	70
Number of learnerships appointed	100	100	120	120	120	120	126	133	141
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	840	1 560	1 000	1 000	1 000	1 000	369	369	369
2. Social Welfare Services	247	3 144	3 062	3 246	3 246	3 246	895	895	895
3. Children And Families	62	766	765	811	811	811	634	634	634
4. Restorative Services	100	330	276	352	352	352	345	362	362
5. Development And Research	–	–	–	–	–	–	306	306	323
6. Special Programs	–	–	–	–	–	–	20	20	20
Total payments on training	1 249	5 800	5 103	5 409	5 409	5 409	2 569	2 586	2 603

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

10.3 Reconciliation of structural changes

Table 12.20 : Reconciliation of structural changes: Social Development

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	197 768
		1. Office Of The Mec	12 238
		2. Corporate Services	126 308
		3. District Management	59 222
		2. Social Welfare Services	514 573
		1. Management And Support	174 794
		2. Services To Older Persons	169 122
		3. Services To Persons With Disabilities	73 998
		4. Hiv And Aids	82 489
		5. Social Relief	14 170
		3. Children And Families	402 151
		1. Management And Support	23 342
		2. Care And Services To Families	51 155
		3. Child Care And Protection	77 624
		4. Ecd And Partial Care	175 066
		5. Child And Youth Care Centres	72 936
		6. Community-Based Care Services For Children	2 028
		4. Restorative Services	226 360
		1. Management And Support	7 735
		2. Crime Prevention	104 628
		3. Victim Empowerment	42 082
		4. Substance Abuse, Prevention And Rehabilitation	71 915
		5. Development And Research	166 198
		1. Management And Support	77 629
		2. Community Mobilisation	3 836
		3. Institutional Capacity Building And Support For Npo'S	16 437
		4. Poverty Alleviation And Sustainable Livelihoods	23 270
		5. Community Based Research And Planning	3 870
		6. Youth Development	28 791
		7. Women Development	8 855
		8. Population Policy Promotion	3 510
		6. Special Programs	25 520
		1. Special Programmes	25 520
Total	-		1 532 570

Annexure to the Estimates of Provincial Revenue and Expenditure

2017/18 Estimates of Provincial Revenue and Expenditure

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	706	1 004	1 534	735	735	735	772	817	863
Sale of goods and services produced by department (excluding capital assets)	706	1 004	1 534	735	735	735	772	817	863
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	706	1 004	-	-	-	-	-	-	-
Other sales	-	-	1 534	735	735	735	772	817	863
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	2 082	876	876	876	920	960	1 014
Total departmental receipts	706	1 004	3 616	1 611	1 611	1 611	1 692	1 777	1 877

Department of Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	801 888	907 361	950 624	1 070 397	1 066 797	1 066 797	1 167 746	1 221 392	1 306 316
Compensation of employees	572 008	643 773	660 628	772 128	772 128	772 128	827 600	861 129	921 779
Salaries and wages	488 158	643 769	559 433	672 061	672 061	658 614	704 370	730 765	784 113
Social contributions	83 850	4	101 195	100 067	100 067	113 514	123 230	130 364	137 666
Goods and services	229 878	263 588	289 996	298 269	294 669	294 669	340 146	360 263	384 537
Administrative fees	868	217	164	728	583	584	778	808	852
Advertising	3 468	3 905	4 101	3 534	3 414	8 724	4 317	4 560	4 769
Minor assets	1 763	2 293	4 655	2 994	2 594	3 114	3 195	3 733	3 940
Audit cost: External	3 941	5 200	3 836	3 382	3 382	5 516	4 108	4 346	4 589
Bursaries: Employees	–	–	–	105	105	50	110	117	124
Catering: Departmental activities	9 343	8 667	8 506	5 545	5 535	10 742	6 477	8 208	8 667
Communication (G&S)	13 704	15 311	15 419	12 893	12 693	13 849	9 676	8 796	6 451
Computer services	890	74	3 019	583	583	1 384	612	647	684
Consultants and professional services: Business and advisory services	44 262	59 785	67 616	2 263	2 193	-126	3 379	5 548	5 857
Infrastructure and planning	–	–	486	–	–	–	–	2	2
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	3 280	10 509	526	174	174	189	629	666	703
Contractors	4 798	5 006	3 669	69 217	69 142	5 574	18 688	31 442	33 704
Agency and support / outsourced services	5 324	5 095	7 166	15 329	18 229	75 738	80 402	87 136	94 015
Entertainment	4	200	–	–	–	–	–	–	–
Fleet services (including government motor transport)	6 902	4 157	6 396	9 526	8 326	4 553	10 281	6 610	6 980
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	67	8	24	–	–	20	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	4 547	4 879	9 407	7 134	7 099	8 746	10 855	8 996	9 498
Inventory: Fuel, oil and gas	70	43	37	292	292	110	305	294	310
Inventory: Learner and teacher support material	73	79	44	1 530	1 530	142	1 125	560	591
Inventory: Materials and supplies	97	203	185	2 081	1 971	906	1 721	1 181	1 249
Inventory: Medical supplies	487	477	426	850	805	962	893	940	993
Inventory: Medicine	28	10	48	194	194	98	203	214	225
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	166	–	–	115	115	8	135	143	151
Consumable supplies	7 347	6 686	6 982	9 519	9 184	11 186	8 892	9 281	10 801
Consumable: Stationery, printing and office supplies	7 694	6 203	7 480	12 872	12 667	9 977	11 538	12 440	13 133
Operating leases	33 888	39 280	43 263	34 911	33 711	35 772	49 516	52 894	56 856
Property payments	14 473	20 793	26 887	21 871	21 871	25 965	29 539	38 577	43 238
Transport provided: Departmental activity	3 798	1 180	3 458	4 463	4 063	4 912	4 972	5 541	5 851
Travel and subsistence	44 179	41 963	43 487	33 184	32 769	38 103	36 845	32 894	34 734
Training and development	6 434	11 007	14 168	29 981	29 981	18 156	25 073	21 026	22 203
Operating payments	3 170	4 360	3 995	9 672	8 422	3 914	12 379	7 962	8 409
Venues and facilities	4 813	5 998	4 545	3 249	2 964	5 604	3 421	4 614	4 866
Rental and hiring	–	–	1	78	78	217	82	87	92
Interest and rent on land	2	–	–	–	–	–	–	–	–
Interest	2	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	215 998	264 466	265 743	294 294	275 599	275 599	325 504	374 883	395 877
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 527	–	1 853	2 838	5 138	5 138	2 980	3 153	3 330
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1 527	–	1 853	2 838	5 138	5 138	2 980	3 153	3 330
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	213 920	262 292	261 416	289 373	268 378	268 378	320 337	369 416	390 103
Households	551	2 174	2 474	2 083	2 083	2 083	2 187	2 314	2 444
Social benefits	514	2 142	1 636	298	298	298	313	331	350
Other transfers to households	37	32	838	1 785	1 785	1 785	1 874	1 983	2 094
Payments for capital assets	30 831	46 091	72 897	50 295	50 295	50 295	39 320	44 444	43 281
Buildings and other fixed structures	21 363	42 369	62 910	34 441	34 441	34 441	28 035	28 500	29 096
Buildings	21 353	42 369	62 910	34 441	34 441	34 441	28 035	28 500	29 096
Other fixed structures	10	–	–	–	–	–	–	–	–
Machinery and equipment	9 468	3 722	9 987	15 854	15 854	15 854	11 285	15 944	14 185
Transport equipment	954	3 611	–	6 600	6 600	6 600	4 000	4 232	4 469
Other machinery and equipment	8 514	111	9 987	9 254	9 254	9 254	7 285	11 712	9 716
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	165	–	–	–	–	–	–	–
Total economic classification	1 048 717	1 218 083	1 289 264	1 414 986	1 392 691	1 392 691	1 532 570	1 640 719	1 745 474

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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
Current payments	154 923	158 898	165 383	188 331	186 031	186 031	191 978	198 104	207 154
Compensation of employees	102 344	109 952	111 434	133 142	133 142	133 142	137 622	140 736	147 330
Salaries and wages	88 140	109 952	95 982	116 566	116 566	116 071	117 569	119 521	124 927
Social contributions	14 204	—	15 452	16 576	16 576	17 071	20 053	21 215	22 403
Goods and services	52 577	48 946	53 949	55 189	52 889	52 889	54 356	57 368	59 824
Administrative fees	242	213	75	238	188	182	250	265	280
Advertising	892	1 596	1 011	455	335	838	478	506	534
Minor assets	259	483	389	1 764	1 364	1 132	1 452	1 936	2 044
Audit cost: External	3 609	4 343	3 836	3 382	3 382	4 863	4 104	4 342	4 585
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 625	1 868	1 408	1 100	1 090	1 191	600	822	868
Communication (G&S)	6 329	5 912	7 537	2 568	2 368	2 028	2 119	2 165	1 529
Computer services	809	74	943	317	317	610	333	352	372
Consultants and professional services: Business and advisory services	2 267	658	920	912	842	647	458	986	1 041
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	822	3 691	404	—	—	—	446	472	498
Contractors	55	18	348	138	113	537	145	153	162
Agency and support / outsourced services	—	—	—	—	—	90	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	1	149	1 925	1 725	36	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	24	—	5	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	81	74	121	173	173	138	160	169	179
Inventory: Fuel, oil and gas	—	—	6	165	165	—	173	183	193
Inventory: Learner and teacher support material	—	—	24	4	4	—	—	—	—
Inventory: Materials and supplies	44	112	5	181	156	164	143	161	171
Inventory: Medical supplies	—	—	—	4	4	—	4	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	411	393	578	728	683	819	971	920	971
Consumable: Stationery, printing and office supplies	2 734	2 165	3 468	5 402	5 197	4 010	5 169	5 554	5 865
Operating leases	16 415	12 258	20 652	20 348	20 148	19 708	19 366	17 107	18 065
Property payments	4 651	4 179	3 666	3 567	3 567	5 393	3 745	6 463	6 825
Transport provided: Departmental activity	77	143	130	312	312	64	328	347	366
Travel and subsistence	9 786	8 581	6 994	8 012	7 712	8 092	8 935	9 311	9 832
Training and development	384	222	754	740	740	691	1 398	1 479	1 562
Operating payments	330	789	180	2 012	1 762	912	3 163	2 846	3 006
Venues and facilities	731	1 173	346	742	542	594	416	829	876
Rental and hiring	—	—	—	—	—	150	—	—	—
Interest and rent on land	2	—	—	—	—	—	—	—	—
Interest	2	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	632	2 174	4 327	4 921	7 221	7 221	5 167	5 467	5 774
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	81	—	1 853	2 838	5 138	5 138	2 980	3 153	3 330
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	81	—	1 853	2 838	5 138	5 138	2 980	3 153	3 330
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	551	2 174	2 474	2 083	2 083	2 083	2 187	2 314	2 444
Social benefits	514	2 142	1 636	298	298	298	313	331	350
Other transfers to households	37	32	838	1 785	1 785	1 785	1 874	1 983	2 094
Payments for capital assets	2 058	1 020	777	818	818	818	623	728	578
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 058	1 020	777	818	818	818	623	728	578
Transport equipment	—	1 008	—	—	—	—	—	—	—
Other machinery and equipment	2 058	12	777	818	818	818	623	728	578
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	157 613	162 092	170 487	194 070	194 070	194 070	197 768	204 299	213 506

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	199 402	317 453	262 076	289 735	286 535	319 609	379 312	386 930	403 031
Compensation of employees	160 719	233 365	214 452	210 057	210 057	243 131	269 044	283 246	295 410
Salaries and wages	139 710	233 365	180 634	184 346	184 346	206 270	230 104	242 191	252 055
Social contributions	21 009	—	33 818	25 711	25 711	36 861	38 940	41 055	43 355
Goods and services	38 683	84 088	47 624	79 678	76 478	76 478	110 268	103 684	107 621
Administrative fees	256	—	18	437	342	329	409	486	513
Advertising	315	821	224	877	877	1 878	821	972	1 027
Minor assets	819	708	1 715	217	217	1 041	228	241	254
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 316	3 163	3 106	2 024	2 024	2 553	1 308	2 177	2 298
Communication (G&S)	2 510	5 557	1 985	6 124	6 124	5 823	5 213	5 325	3 760
Computer services	2	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	68	2 810	1 040	206	206	178	215	228	241
Infrastructure and planning	—	—	—	—	—	—	—	2	2
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	224	4 840	122	174	174	189	183	194	205
Contractors	1 458	2 751	1 425	5 090	5 040	3 650	7 692	3 469	3 663
Agency and support / outsourced services	987	639	613	4 387	4 387	2 448	3 027	3 365	3 553
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 752	4 156	6 247	4 601	3 601	1 367	7 473	4 849	5 120
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	35	8	19	—	—	20	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3 668	4 784	7 540	6 515	6 480	7 433	7 610	8 235	8 696
Inventory: Fuel, oil and gas	33	43	31	73	73	59	76	80	84
Inventory: Learner and teacher support material	—	—	—	330	330	—	170	180	190
Inventory: Materials and supplies	18	36	104	323	238	607	364	385	407
Inventory: Medical supplies	431	385	407	594	549	516	624	660	697
Inventory: Medicine	1	4	4	61	61	8	64	67	70
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	5 368	4 748	4 756	5 651	5 361	7 755	5 493	6 013	6 350
Consumable: Stationery, printing and office supplies	805	2 515	1 122	2 401	2 401	1 951	3 030	2 572	2 715
Operating leases	5 898	18 725	2 191	11 923	11 923	11 869	25 062	30 069	31 753
Property payments	3 228	12 384	1 755	14 261	14 261	15 665	19 169	20 723	21 884
Transport provided: Departmental activity	838	380	420	1 698	1 298	839	1 783	1 886	1 992
Travel and subsistence	6 996	11 343	10 621	5 894	5 779	7 538	9 883	5 342	5 640
Training and development	653	1 479	447	—	—	1 151	1 781	1 885	1 991
Operating payments	650	886	1 036	5 531	4 531	1 098	7 831	3 445	3 638
Venues and facilities	354	923	676	286	201	513	759	834	878
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	81 146	90 117	105 177	99 925	94 364	94 364	109 476	136 359	143 995
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	81 146	90 117	105 177	99 925	94 364	94 364	109 476	136 359	143 995
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	22 483	25 617	29 783	16 454	16 454	16 454	25 785	13 556	26 702
Buildings and other fixed structures	15 786	25 005	28 376	7 671	7 671	7 671	19 625	6 000	19 596
Buildings	15 786	25 005	28 376	7 671	7 671	7 671	19 625	6 000	19 596
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 697	612	1 387	8 783	8 783	8 783	6 160	7 556	7 106
Transport equipment	954	612	—	5 800	5 800	5 800	4 000	4 232	4 469
Other machinery and equipment	5 743	—	1 387	2 983	2 983	2 983	2 160	3 324	2 637
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	303 031	433 187	397 016	406 114	397 353	430 427	514 573	536 845	573 728

2017/18 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	172 699	149 463	196 956	228 378	228 378	217 763	234 101	250 317	264 365
Compensation of employees	140 968	127 800	143 929	187 569	187 569	176 954	194 521	196 142	207 317
Salaries and wages	118 384	127 796	120 571	158 623	158 623	148 561	162 577	162 233	171 509
Social contributions	22 584	4	23 358	28 946	28 946	28 393	31 944	33 909	35 808
Goods and services	31 731	21 663	53 027	40 809	40 809	40 809	39 580	54 175	57 048
Administrative fees	130	4	18	58	58	70	60	63	66
Advertising	402	188	1 587	562	562	1 830	155	164	173
Minor assets	63	757	867	445	445	405	417	394	415
Audit cost: External	-	-	-	-	-	653	4	4	4
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 376	624	1 457	297	297	2 817	167	283	299
Communication (G&S)	2 195	323	3 012	168	168	110	1 499	443	312
Computer services	-	-	51	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	46	1 224	-	1 372	1 372	393	847	854	901
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 017	1 978	-	-	-	-	-	-	-
Contractors	1 350	16	408	1 082	1 082	344	9 334	26 532	28 018
Agency and support / outsourced services	1 969	1 857	1 655	7 704	7 704	6 261	5 289	7 183	7 585
Entertainment	-	200	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 691	-	-	1 500	1 500	1 968	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	21	915	307	307	221	2 988	213	224
Inventory: Fuel, oil and gas	26	-	-	54	54	51	56	31	33
Inventory: Learner and teacher support material	73	79	20	1 196	1 196	142	955	380	401
Inventory: Materials and supplies	12	29	66	1 442	1 442	-	1 072	485	513
Inventory: Medical supplies	56	92	-	252	252	350	265	280	296
Inventory: Medicine	27	6	44	133	133	90	139	147	155
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	34	34	8	36	38	40
Consumable supplies	580	1 082	917	2 245	2 245	1 181	858	630	665
Consumable: Stationery, printing and office supplies	1 017	267	1 386	2 411	2 411	1 546	771	519	546
Operating leases	5 699	3 105	6 903	1 511	1 511	2 507	3 953	2 930	3 094
Property payments	3 172	1 633	18 903	2 012	2 012	2 765	4 872	6 516	6 881
Transport provided: Departmental activity	704	115	425	507	507	1 349	333	352	372
Travel and subsistence	6 861	6 567	8 843	7 389	7 389	9 599	2 397	2 536	2 678
Training and development	635	194	3 237	6 808	6 808	3 767	2 374	2 415	2 550
Operating payments	934	811	1 064	827	827	841	369	391	413
Venues and facilities	657	491	1 248	415	415	1 473	288	305	322
Rental and hiring	-	-	1	78	78	67	82	87	92
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 480	1 070	9 114	17 348	17 348	17 348	5 675	6 758	8 187
Buildings and other fixed structures	1 416	700	5 228	15 100	15 100	15 100	4 000	4 000	6 000
Buildings	1 416	700	5 228	15 100	15 100	15 100	4 000	4 000	6 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	64	370	3 886	2 248	2 248	2 248	1 675	2 758	2 187
Transport equipment	-	370	-	-	-	-	-	-	-
Other machinery and equipment	64	-	3 886	2 248	2 248	2 248	1 675	2 758	2 187
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	165	-	-	-	-	-	-	-
Total economic classification	276 079	272 031	320 376	383 688	375 888	365 273	402 151	445 883	471 933

Table B.2: 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
Current payments	174 398	150 510	189 897	217 481	219 381	185 256	188 924	212 497	247 466
Compensation of employees	99 451	84 345	93 195	143 068	143 068	108 943	99 760	113 880	136 378
Salaries and wages	83 901	84 345	78 344	127 786	127 786	93 330	82 403	95 497	116 965
Social contributions	15 550	—	14 851	15 282	15 282	15 613	17 357	18 383	19 413
Goods and services	74 947	66 165	96 702	74 413	76 313	76 313	89 164	98 617	111 088
Administrative fees	222	—	27	—	—	—	—	—	—
Advertising	1 023	294	320	766	766	831	845	835	834
Minor assets	135	24	608	224	224	345	736	779	822
Audit cost: External	332	857	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 777	758	288	155	155	708	1 259	1 860	1 964
Communication (G&S)	2 294	319	682	165	165	155	135	137	144
Computer services	39	—	—	—	—	487	—	—	—
Consultants and professional services: Business and advisory services	41 155	51 492	65 617	-2 697	-2 697	-2 749	74	58	61
Infrastructure and planning	—	—	486	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	217	—	—	—	—	—	—	—	—
Contractors	1 395	48	1 420	62 678	62 678	320	977	1 034	1 592
Agency and support / outsourced services	2 368	2 599	4 898	3 069	5 969	66 770	71 909	76 400	82 678
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 691	—	—	—	—	—	2 808	1 761	1 860
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	7	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	739	—	756	113	113	228	68	347	366
Inventory: Fuel, oil and gas	11	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	26	10	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	166	—	—	14	14	—	15	16	17
Consumable supplies	900	426	626	311	311	478	749	791	1 836
Consumable: Stationery, printing and office supplies	758	368	495	869	869	616	585	1 206	1 273
Operating leases	5 717	631	13 082	1 000	—	1 257	1 000	2 645	3 793
Property payments	3 270	839	661	1 731	1 731	1 336	1 438	4 542	7 296
Transport provided: Departmental activity	605	63	275	420	420	193	441	467	493
Travel and subsistence	7 760	6 055	5 264	4 943	4 943	4 572	4 007	3 390	3 580
Training and development	704	—	229	109	109	—	1 555	1 753	1 851
Operating payments	736	687	735	33	33	341	35	37	39
Venues and facilities	914	679	223	510	510	425	528	559	589
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 201	17 592	30 324	14 642	14 642	14 642	6 450	21 684	6 025
Buildings and other fixed structures	4 161	16 664	29 306	11 670	11 670	11 670	4 410	18 500	3 500
Buildings	4 151	16 664	29 306	11 670	11 670	11 670	4 410	18 500	3 500
Other fixed structures	10	—	—	—	—	—	—	—	—
Machinery and equipment	40	928	1 018	2 972	2 972	2 972	2 040	3 184	2 525
Transport equipment	—	928	—	800	800	800	—	—	—
Other machinery and equipment	40	—	1 018	2 172	2 172	2 172	2 040	3 184	2 525
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	206 266	199 444	248 424	259 609	259 609	225 484	226 360	258 955	279 652

2017/18 Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	90 893	120 739	125 130	134 345	134 345	146 011	148 192	147 023	156 338
Compensation of employees	62 271	81 364	90 410	89 908	89 908	101 574	111 985	111 506	118 833
Salaries and wages	52 573	81 364	77 586	77 535	77 535	87 177	98 987	97 754	104 311
Social contributions	9 698	—	12 824	12 373	12 373	14 397	12 998	13 752	14 522
Goods and services	28 622	39 375	34 720	44 437	44 437	44 437	36 207	35 517	37 505
Administrative fees	18	—	26	-5	-5	3	59	-6	-7
Advertising	593	609	951	684	684	3 032	618	655	692
Minor assets	487	312	1 006	204	204	51	215	227	240
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	105	105	50	110	117	124
Catering: Departmental activities	2 686	1 728	1 743	1 277	1 277	2 924	1 210	1 280	1 352
Communication (G&S)	355	3 144	2 058	3 658	3 658	5 514	538	550	581
Computer services	31	—	2 025	266	266	266	279	295	312
Consultants and professional services: Business and advisory services	701	3 520	—	2 470	2 470	1 354	1 385	3 022	3 191
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	540	2 168	68	229	229	643	240	254	269
Agency and support / outsourced services	—	—	—	169	169	169	177	188	199
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 768	—	—	1 500	1 500	1 182	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	21	—	75	26	26	726	29	32	33
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	11	—	—	135	135	135	142	150	158
Inventory: Medical supplies	—	—	19	—	—	96	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	87	33	105	234	234	817	453	538	568
Consumable: Stationery, printing and office supplies	2 242	883	989	1 639	1 639	1 812	1 483	2 060	2 175
Operating leases	111	4 561	435	129	129	431	135	143	151
Property payments	152	1 758	1 902	300	300	806	315	333	352
Transport provided: Departmental activity	1 370	449	1 617	1 326	1 326	2 255	1 627	2 002	2 114
Travel and subsistence	11 561	7 603	9 841	5 656	5 656	6 561	7 458	7 932	8 376
Training and development	4 015	9 074	9 351	22 160	22 160	12 547	17 793	13 312	14 057
Operating payments	520	801	980	1 119	1 119	722	981	1 243	1 313
Venues and facilities	1 353	2 732	1 529	1 156	1 156	2 341	960	1 190	1 255
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 653	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 446	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 446	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	3 207	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	598	693	2 819	926	926	926	506	1 424	1 504
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	598	693	2 819	926	926	926	506	1 424	1 504
Transport equipment	—	693	—	—	—	—	—	—	—
Other machinery and equipment	598	—	2 819	926	926	926	506	1 424	1 504
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	96 144	140 932	141 679	159 271	153 537	165 203	166 198	167 922	178 408

Department of Social Development

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
	9 573	10 298	11 182	12 127	12 127	12 127	25 239	26 521	27 962
Current payments									
Compensation of employees	6 255	6 947	7 208	8 384	8 384	8 384	14 668	15 619	16 511
Salaries and wages	5 450	6 947	6 316	7 205	7 205	7 205	12 730	13 569	14 346
Social contributions	805	—	892	1 179	1 179	1 179	1 938	2 050	2 165
Goods and services	3 318	3 351	3 974	3 743	3 743	3 743	10 571	10 902	11 451
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	243	397	8	190	190	315	1 400	1 428	1 509
Minor assets	—	9	70	140	140	140	147	156	165
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	563	526	504	692	692	549	1 933	1 786	1 886
Communication (G&S)	21	56	145	210	210	219	172	176	125
Computer services	9	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	25	81	39	—	—	51	400	400	422
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	5	—	—	—	80	300	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	4	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	67	67	—	84	89	94
Consumable supplies	1	4	—	350	350	136	368	389	411
Consumable: Stationery, printing and office supplies	138	5	20	150	150	42	500	529	559
Operating leases	48	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	204	30	591	200	200	212	460	487	514
Travel and subsistence	1 215	1 814	1 924	1 290	1 290	1 741	4 165	4 383	4 628
Training and development	43	38	150	164	164	—	172	182	192
Operating payments	—	386	—	150	150	—	—	—	—
Venues and facilities	804	—	523	140	140	258	470	897	946
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies									
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	11	99	100	107	107	107	281	294	285
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	11	99	100	107	107	107	281	294	285
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	11	99	100	107	107	107	281	294	285
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	9 584	10 397	11 282	12 234	12 234	12 234	25 520	26 815	28 247

Table B.5: Social Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																	
1	Taung Old Age Home	Construction	5	Village	Greater Taung	Building and Other Fixed Structures	Old Age Home	01-10-2013	30-09-2016	Equitable share	SOCIAL WELFARE SERVICES	DPWR	74 000	35 899	9 000	-	-
2	Taung Inpatient Treatment Centre	Practical Completion	7	Village	Greater Taung	Building and Other Fixed Structures	Inpatient Treatment Centre	01-Jan-13	12-Jan-15	Equitable share	RESTORATIVE SERVICES	DPWR	18 000	9 965	2 910	-	-
3	Sekile ECD	Construction	31	Village	Moses Kotane	Building and Other Fixed Structures	Early Childhood Development Centre	01-02-2016	31-08-2016	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	3 084	-	-
4	Sekile Alamelang ECD	Construction	31	Village	Moses Kotane	Building and Other Fixed Structures	Early Childhood Development Centre	01-02-2016	31-08-2016	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	2 000	-	-
5	Tshidlamolo ECD	Construction	3	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-02-2016	31-08-2016	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	250	-	-
6	Mabule ECD	Construction	1	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-02-2016	31-08-2016	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	250	-	-
7	Matkeng Inpatient Treatment Centre	Design	5	Village	Matkeng (NNM)	Building and Other Fixed Structures	Inpatient Treatment Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DPWR	-	-	1 500	18 500	3 500
8	Protective Workshop Lisoeng	Retention	5	Village	Disibolla	Building and Other Fixed Structures	Protective Workshop	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DPWR	464	110	4 500	-	-
Total New infrastructure assets													92 464	45 974	23 494	18 500	3 500

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions																	
9	Potchi's room Inpatient Treatment Centre	Practical Completion	26	Small Dorpie	Tlokwe	Building and Other Fixed Structures	Inpatient Treatment Centre	04-Jan-14	04-Jan-16	Grant	RESTORATIVE SERVICES	DPWR	31 000	12 000	-	-	-
	Sonop Old Age Home	Design	11	Small Dorpie	Matiberg	Building and Other Fixed Structures	Old Age Home	01/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	DPWR	5 000	1 000	500	1 000	1 000
11	Reanogetswe Secure Care Centre	Design	11	Small Dorpie	Matiberg	Building and Other Fixed Structures	Secure Care Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DPWR	-	-	2 500	1 000	1 000
	Kobbe van Zyl Sub-Office	Design	3	Small Dorpie	Bojanala	Building and Other Fixed Structures	Sub-Office	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DPWR	589	513	1 125	1 500	7 899
13	Boikagong Children's home	Design	7	Small Dorpie	Mafikeng (NNM)	Building and Other Fixed Structures	Children's Home	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DPWR	1 365	1 400	2 500	3 000	5 000
	Vryburg District office	Design	7	Small Dorpie	Naledi	Building and Other Fixed Structures	Safe House	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DPWR	441	110	2 000	1 500	8 000
15	Maquassi Hills Service Point	Design	7	Small Dorpie	Maquassi Hills	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	500	1 000	2 000
	Taung Service Point	Design	7	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	-	1 000	1 596
Total Upgrades and additions													38 395	15 023	9 125	10 000	26 495

Table B.5: Social Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
4. Maintenance and repairs																	
17	Safe House (Mafikeng)	Design	7	Town	Mafikeng (NNM)	Building and Other Fixed Structures	Safe House	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	206	55	140	200	200
18	Tlhabane Service Point	Design	10	Small Dorpie	Bojanala	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	200	176	200	200	200
19	Kobbe van Zyl Sub Office	Design	10	Small Dorpie	Bojanala	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	–	–	–	200	200
20	Boikagong Children's home	Design	7	Small Dorpie	Mafikeng (NNM)	Building and Other Fixed Structures	Children's Home	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	–	160	400	500
21	Taung Service Point	Design	7	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	1 290	330	150	400	400
22	Vryburg District office	Design	7	Town	Naledi	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	–	–	–	400	400
23	Potchesitroom Service Point	Design	26	Town	Tlokwe	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	272	423	138	500	500
24	Reamogelwe Secure Care Centre	Design	11	Small Dorpie	Madibeng	Building and Other Fixed Structures	Secure Care Centre	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	275	95	45	300	300
25	Lehuretshe Sub Office	Design	11	Small Dorpie	Ramotse Moliwa /NNM	Building and Other Fixed Structures	Sub-Office	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	285	91	125	500	500
26	Zeerust Service Point	Design	12	Town	Ramotse Moliwa /NNM	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	256	55	138	400	400
27	Mogwase Sub Office	Design	12	Small Dorpie	Moses Kotane	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	243	40	238	500	500
28	Maquassi Hills Service Point	Design	7	Small Dorpie	Maquassi Hills	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	–	386	200	100	500
29	Vryburg Victim Empowerment Centre	Design	7	Town	Naledi	Building and Other Fixed Structures	Victim Empowerment Centre	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	860	620	100	400	400
30	Wandraag Sub-Office	Design	3	Small Dorpie	Disobola	Building and Other Fixed Structures	Sub-Office	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	–	–	150	300	500
31	Tshidlamolo Sub-Office	Design	6	Village	Ratlou	Building and Other Fixed Structures	Sub-Office	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	–	–	100	500	200

Table B.5: Social Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	V/SD Type	Municipality / Region	Economic Classification (Building and Other)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF		
								Date: Start	Date: Finish						Total available 2017/18	Forward estimates MTEF 2018/19 2019/20	
4. Maintenance and repairs																	
32	Protective Workshop	Design	5	Small Dorpie	Disibolota	Building and Other Fixed Structures	Protective Workshop	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	36 000	35 723	271	500	500
33	Ngobi ECD	Design	6	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	400	100	–	100
34	Kgakala ECD	Design	7	Village	Maquassie Hills	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	400	50	–	50
35	Masheng ECD	Design	5	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	400	50	–	50
36	Crisis Centre (Kgakala)	Design	7	Village	Maquasi hills	Building and Other Fixed Structures	Crisis Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	505	445	100	195	172
37	Secure Care Centre (Kreksdorp)	Design	10	Town	Matlosana	Building and Other Fixed Structures	Secure Care Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	1 455	3 519	100	300	200
38	Secure Care Centre (Mafikeng)	Design	8	Town	Mafikeng (NNM)	Building and Other Fixed Structures	Secure Care Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	936	3 044	100	300	200
39	Moretele Service Point	Design	19	Small Dorpie	Moretele	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	232	–	240	500	500
40	Sonop Old Age Home	Design	11	Small Dorpie	Madibeng	Building and Other Fixed Structures	Old Age Home	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	2 355	2 850	54	400	400
41	Secure Care Centre (Rustenburg)	Design	10	Small Dorpie	Rustenburg	Building and Other Fixed Structures	Secure Care Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	1 485	2 589	100	250	200
42	Sekile ECD	Design	31	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	–	50	200	200
43	Sekile Alamelang ECD	Design	31	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	–	50	300	300
44	Tshilamolomo ECD	Design	3	Village	Ratlou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	–	50	300	300

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

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Project No.	Project name	Project Status	Ward Number	VRSD Type	Municipality / Region	Economic Classification (Building and Other	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years		MTEF	
								Date: Start	Date: Finish					Total available 2017/18	Forward estimates MTEF 2019/20		
4. Maintenance and repairs																	
45	Mabule ECD	Design	1	Village	Railou	Building and Other Fixed Structures	Early Childhood Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	50	400	400
46	Groot Marico CCC	Design	17	Small Donpie	Ramotshere Molica	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	50	300	300
47	Ipeleng CCC	Design	2	Village	Mamosa	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	50	300	300
48	Kgomotso CCC	Design	9	Village	Greater Taung	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	50	200	240
49	Bokhutso CCC	Design	5	Village	Tlokwe	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	50	300	300
50	Leithabong CCC	Design	27	Village	Moses Kotane	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	50	500	500
51	Leithakeng CCC	Design	2	Village	Rustenburg	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	50	200	200
52	Potchefstroom InPatient Treatment Centre	Design	26	Town	Tlokwe	Building and Other Fixed Structures	Inpatient Treatment Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	-	-	125	240	500
53	Oageng	Design	2	Village	Tswaing	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
54	Barakile	Design	6	Village	Tswaing	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
55	Sethlare	Design	3	Village	Tswaing	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
56	Kopano	Design	18	Village	Disobotta	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
57	King of Kings	Design	7	Village	Disobotta	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
58	Tshipidi	Design	4	Village	Ramotshere Molica	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120

Table B.5: Social Development - Payments of infrastructure by category																		
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF		
								Date: Start	Date: Finish							Forward estimates MTEF 2018/19	MTEF 2019/20	
4. Maintenance and repairs																		
59	Mpepetsele	Design	5	Village	Ramotshere Molloa	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
60	Phatsimsng	Design	7	Village	Ramotshere Molloa	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
61	Loballa	Design	3	Village	Ramotshere Molloa	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
62	Lucas Mokgatha	Design	5	Village	Ramotshere Molloa	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
63	Makouspan	Design	25	Village	Mahikeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
64	Tsela Ya Bothe	Design	3	Village	Mahikeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
65	Lonely Park	Design	2	Village	Mahikeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
66	Tshegare Creche	Design	5	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
67	Thoteng ELC	Design	3	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
68	Raekopa	Design	3	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
69	Pidipidi	Design	12	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
70	Mmelegi	Design	5	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
71	Oratile	Design	9	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	

Table B.5: Social Development - Payments of infrastructure by category																
Project No.	Project name	Project Status	Ward Number	VRSD Type	Municipality / Region	Economic Classification (Building and Other)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure from previous years	MTEF Forward estimates	
								Date: Start	Date: Finish						MTEF 2017/18	MTEF 2018/19
4. Maintenance and repairs																
72	Lorato	Design	7	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
	Mothusi	Design	3	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
73	Thuto Lore	Design	15	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
74	Kutlwano	Design	5	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
75	Mmarona	Design	7	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
76	Kabalano	Design	6	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
77	Makabolane	Design	8	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
78	Reataisa	Design	2	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
79	Lobone	Design	6	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
80	Molomo	Design	3	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
81	Rekopane	Design	5	Village	Naledi	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
82																

Table B.5: Social Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
4. Maintenance and repairs																	
83	Regomoditswene	Design	1	Village	Naledi	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
84	Renalerona	Design	22	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
85	Seodi	Design	7	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
86	Thabang	Design	2	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
87	Tshepo	Design	20	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
88	Mathulwana	Design	6	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
89	Itshupeng	Design	1	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
90	Moladi	Design	3	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
91	Mpelegang	Design	24	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
92	Rebaone	Design	34	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
93	Tokologo	Design	19	Village	Matlosana	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
94	Botshoko	Design	17	Village	Matlosana	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
95	Thabong Creche	Design	10	Village	Matlosana	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
96	Rethabile	Design	19	Village	Matlosana	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120

Table B.5: Social Development - Payments of Infrastructure by category												
97	Kopano	Design	5	Village	Versesop	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Conditional grant	CHILDREN AND FAMILIES	DSD	-
98	Enang Disability Centre	Design	6	Village	Maxuosi Hills	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Conditional grant	CHILDREN AND FAMILIES	DSD	-
99	Rudaganyang	Design	8	Village	Maxuosi Hills	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Conditional grant	CHILDREN AND FAMILIES	DSD	-
100	Reagula	Design	6	Village	Maxuosi Hills	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Conditional grant	CHILDREN AND FAMILIES	DSD	-
101	Rosenburg Residential Facility for persons with disability	Design	7	Town	Rosenburg	Building and Other Fixed Structures	Centre for Disability	01-Apr-17	31-Mar-18 Equitable share	SOCIAL WELFARE SERVICES	DSD	-
102	Tsing ECD	Design	9	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Equitable share	CHILDREN AND FAMILIES	DSD	-
103	Other Building	Design		Village		Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Equitable share	CHILDREN AND FAMILIES	DSD	-
Total Maintenance and repairs												48 855
5. Infrastructure transfers - current												51 641
Total Infrastructure transfers - current												8 825
6. Infrastructure transfers - capital												16 630
Total Infrastructure transfers - capital												17 658
7. Infrastructure payments for financial assets												-
Total Infrastructure payments for financial assets												-
8. Infrastructure leases												-
Total Infrastructure leases												-
9. Non infrastructure												-
Total Non infrastructure												-
Total Social Development Infrastructure												47 653

