

# Vote 04

## **Department: Social Development**

**Table 1: Summary of departmental allocation**

<b>R'000</b>	
To be appropriated by Vote in 2018/19	R 2 836 581
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Head of the Department

## **1. Overview**

### **1.1 Vision**

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

### **1.2 Mission**

To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change.

### **1.3 Core functions and responsibilities**

To provide community development and services to individuals, families, groups and communities by:

- Mitigating the negative effects of social risks (disability, substance abuse, HIV & AIDS, crime prevention and support);
- Empowering communities to participate in their own development, through sustainable livelihoods programmes; youth entrepreneurship development programmes and institutional capacity building and support; and
- Facilitating, monitoring and evaluating the mainstreaming of gender, disability, children and Older Person's rights in departmental programmes.

### **1.4 Main Services**

- The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion; and
- Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

## **1.5 Demands for and expected changes in the services**

The department has a responsibility to render developmental social welfare services through the appointment of Social Workers as per the norm 1:3000. Further more conscious decisions have been taken by the department to capacitate itself in providing certain or critical social services that were previously outsourced to other NPIs. Out of 1 048 Social Work Graduates 151 have been appointed.

The department will continue with the expansion of the Early Childhood Development (ECD) services and assist some ECDs with minor maintenance utilising the conditional grant received. The department is aiming to address social distress by strengthening families with special focus to children and other vulnerable groups. In addressing challenges of social distress, the department will be building conscious and capable communities in the Eastern Cape as stable, healthy families are at the heart of strong societies. It has become evident that the Eastern Cape Province is faced with new social ills such as violence against women and children; brutal killings of older persons accused of witchcraft; excessive abuse of drugs leading to vampires 'amavondo'; bluetooth-sharing of drugs through blood transfusion; and human and organ trafficking which emanate from families that have become dysfunctional. The additional funding received will assist the province in continuing fighting violence against women and children.

The greatest challenge hindering the socio-economic growth of vulnerable and marginalised groups is high level of social distress experienced by families within our communities on a daily basis. It is against this background that the department has realised that collaboration with other stakeholders is central in delivering this outcome.

## **1.6 The Acts, rules and regulations**

The mandate of the department is derived from the Constitution of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department namely: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; NPO Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa, 1998; Public Finance Management Act, 1999; Probation Services Amendment Act 35, 2002; Mental Health Act 17, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act, 75 of 2008, Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; Women Empowerment and Gender Equality Bill of 2012; National Skills Development Strategy III (2011-2016); National and Provincial Strategic Plan for HIV and AIDS, STI's and TB; and Policy on Financial Awards to Service Providers, South African Policy for Older Persons, National Youth Policy 2014-2019.

## **1.7 Budget decisions**

The department will be increasing rate for beneficiaries in residential facilities for older persons from R1 700 to R2 000 per person per month and the tariff for residential facilities of persons with disabilities will be increased from R1 500 to R1 764. Teenagers Against Drug Abuse programme (TADA) rates of stipend will be increased from R1 850 to R1 936 as a result of compliance with ministerial determination, also the department is planning to increase number of TADA Coordinators and strengthening the implementation of community based prevention and treatment services. The department increased budget for operation of institutions managed by the department. The community initiatives, youth development programme and Eastern Cape Women Development Centre in Lusikisiki were prioritised.

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

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the Medium Term Strategic Framework to address the main strategic priorities for government. The department budget seeks to contribute to the attainment of output targets aligned to outcomes 1, 2, 3, 7, 12, 13 and 14 and is mainly driven through the provision of developmental social welfare services by social workers and NPOs.

The department will focus on meeting statutory obligations arising from the announcement and implementation of Children's Act, Child Justice Act, Older person Act, and Treatment of Drug Dependency Act, amongst others. The department has direct responsibility of ensuring that Outcome 13 (an inclusive and responsive social protection system) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Implementation of the Children's Act through establishing ECD centres, Child and Youth Care (CYC) centres and Victim Empowerment programmes;
- Provision of social welfare services by social workers and NPO's;
- Provision of comprehensive social security services;
- Community development facilitation and support;
- Poverty and inequality eradication; and
- HIV/AIDS (prevent and mitigate effects on vulnerable groups).

## **2. Review of the current financial year (2017/18)**

### **2.1 Key achievements**

The department funded 48 residential facilities benefitting 1 900 older persons. There were 14 880 older person who benefited in community based care and support services. Community based rehabilitation programmes were implemented in partnership with 23 funded community based rehabilitation projects benefitting 11 105 people living with disabilities. The department managed to create 148 job opportunities through the Extended Public Works Programme (EPWP) conditional grant. In an attempt to address the social and structural barriers to curb new HIV infections, STIs and TB, 44 678 beneficiaries were reached through social and behaviour change programmes. These beneficiaries included Orphaned, Vulnerable, Children and Youth (OVCY) aged between 15 - 24 years, which were reached through "You Only Live Once" (YOLO) Programmes which is a strategy that is central to prevention of HIV and AIDS.

To strengthen the family unit as a basic centre of service delivery implementation, the department subsidized 4 NPI's and 15 Family preservation programmes. In response to children in need of care and protection, there are 48 Designated Child Protection Organizations (DCPOs). There were 20 287 children accessing registered ECD programmes. There were 6 governments owned Child and Youth Care Centres (CYCC) and 30 registered CYCCs funded.

The department implemented integrated social crime prevention programmes reaching 47 294 beneficiaries inclusive of children at risk and their families. The department has rendered life skills, therapeutic, educational, and vocational programmes to 1 023 children awaiting trial in CYCC's. The department implemented integrated prevention and early intervention programmes on substance abuse targeting in and out of school youth children (18 years and below) and people (19 years and above). Prevention Programmes were rendered through TADA and educational talks (awareness campaigns) in line with Ke Moja Strategy.

Youth development programmes implemented by the department include support to 148 youth development structures with capacity building and a start-up capital for their own sustainable livelihoods initiatives through economic empowerment. The department supported training of youth people in all the districts as chefs by institutions specialising in hospitality and 200 youth were capacitated in driving skills. The department implements skills development programmes aimed at providing skills enhancement as a response to youth unemployment and 2 317 young people have been reached through these programmes. Youth mobilisation programme such as outreach programmes/awareness campaigns, youth dialogues, youth camps and inter-generational dialogues (Imbadu) is a continuous engagement of young people to empower them with tools to own their development and has reached 10 918 young people.

Women development supports disadvantaged women through empowerment programmes, which are done through various stakeholders and the provincial resource centre which equip women with soft skills. Women mobilisation programme such as awareness campaigns were held through women dialogues in order to empower women for active citizenry and social cohesion and 12 427 women were reached. The department has provided financial support to 29 women initiatives and households in which 4 456 women benefited. The department trained 340 NPI's through National Development Agency.

## **2.2 Key challenges**

The province is facing a challenge of social distress, killing of women and children and substance abuse.

## **3. Outlook for the coming financial year (2018/19)**

The department will continue to fund 48 residential facilities benefitting 2 038 older persons, 409 community based care and support services benefitting 15 352 older persons and 4 social welfare organizations. In order to provide developmental and integrated services to persons with disabilities and ensure access to a comprehensive service, 23 community based rehabilitation programmes will continue to be funded and will benefit 14 380 people. The department will also fund 12 family preservation programmes.

As part of strengthening prevention programmes that have been developed to address social and structural barriers to curb new HIV infections, STIs and TB, the department will continue to enhance and implement social and behaviour change programmes as a strategy that is central to prevention of HIV. The YOLO programmes will continue to focus on target group age between 15 - 24 years.

Furthermore, the department will embark on capacity development of social service practitioners and other stakeholders on psychosocial support to harmonise interventions for orphaned, vulnerable children and youth and adults infected and affected by HIV and AIDS. The home community based care projects will continue to be funded to improve access to services by the communities.

The department will continue to implement integrated social crime prevention programmes in hot spot areas targeting children at risk and their families. The department will continue to provide accredited therapeutic programmes to children awaiting trial and sentencing. In fighting the scourge of crime and violence which continues to pose a threat to the social stability of the province the department will continue to support and strengthen victim empowerment programme centres that aim to provide integrated services and programmes to victims of crime and violence and their families. Institutional capacity building and support is an empowerment programme aimed at capacitating and providing support to community based organizations towards improved community services. The department entered into a memorandum of understanding with the National Development Agency for a period of five years to capacitate and empower community based organizations and NPIs.

Youth development programmes will focus on supporting youth development structures and entrepreneurship development initiatives through capacity building and financial support. The department will implement skills development by providing a foundation for youth to enter a range of qualification-based training on community development methodologies and technical scarce skills as a response to youth unemployment through theory and practice. The participants of skills development programme will be contracted through the guidelines of tariff for older NYS initiative. Women development will focus on strengthening of the operations of the provincial resource centre in Lusikisiki to empower women with information and various skills so as to reduce poverty, unemployment and inequality. Women initiatives will undergo mentoring and coaching to contribute to the government's agenda of Radical Economic Transformation.

## 4. Reprioritisation

The department conducted reprioritization exercise over 2018 MTEF to ease budget pressures and to fund priorities. The tariff for residential facilities of older persons was increased from R1 700 to R2 000 per person per month; tariffs for residential facilities of persons with disabilities were increased from R1 500 to R1 764; and Teenagers Against Drug Abuse Programme (TADA) coordinators rates of stipends were increased from R1850 to R1 936 as a result of compliance with ministerial determination. The department is planning to increase number of TADA coordinators and strengthening the implementation of community based prevention and treatment services. Budget for operations of all institutions managed by the department was increased. Provision is made to increase budget for training of NYS under youth development; provision is made for operationalization of the Eastern Cape Women Development Centre; and lastly the department will increase funding for Community Nutrition Development Centres (CNDs) under Sustainable Livelihoods.

## 5. Procurement

The department will continue to strengthen the supply chain management (SCM) through continuous training on new policies, guidelines and new frameworks. Some of the major procurement to be undertaken in 2018 MTEF are:

- The provision of security, cleaning, outsourced catering for institutions, gardening and laundry services at the provincial office, districts and the two metros;
- Information and Communications Technology (ICT) equipment;
- The continuous training of NPI's and staff in the department;
- Procurement of Frail Care Services;
- Provision for renting of the office space to ensure that office accommodation is provided for staff in both the provincial office and district; and
- Implementation of Infrastructure related service.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Equitable share	2 117 024	2 249 853	2 354 811	2 517 051	2 526 263	2 527 380	2 691 629	2 893 325	3 073 696	6.5
Conditional grants	17 212	4 028	5 500	115 748	115 748	115 748	144 952	150 525	160 388	25.2
Social Sector EPWP Incentive Grant for Provinces	2 580	1 000	3 500	1 496	1 496	1 496	1 455	–	–	(2.7)
EPWP Intergrated Grant for Provinces	2 000	1 028	2 000	2 000	2 000	2 000	2 000	–	–	0.0
Substance Abuse Treatment Grant	12 632	2 000	–	14 238	14 238	14 238	17 708	18 700	19 729	24.4
Social Worker Employment Grant	–	–	–	41 649	41 649	41 649	45 074	48 710	51 974	8.2
Early Childhood Development Grant	–	–	–	56 365	56 365	56 365	78 715	83 115	88 685	39.7
<b>Total receipts</b>	<b>2 134 236</b>	<b>2 253 881</b>	<b>2 360 311</b>	<b>2 632 799</b>	<b>2 642 011</b>	<b>2 643 128</b>	<b>2 836 581</b>	<b>3 043 850</b>	<b>3 234 084</b>	<b>7.3</b>
of which										
Departmental receipts	6 614	5 490	7 331	2 436	2 436	3 728	2 577	2 732	2 882	(30.9)

Table 2 above reflects the summary of departmental receipts or source of funding. The total receipts increased from R2.134 billion in 2014/15 to a revised estimate of R2.643 billion in 2017/18. In 2018/19 total receipts increase by 7.3 per cent from R2.643 billion to R2.836 billion. The increase is due to additional funding received for Violence against Women and Children, provision for Improvement in Conditions of Services (ICS), conditional grants received for expansion of ECD services, running cost of the Ernest Malgas Treatment Centre, and carry through costs of employed Social Workers.

### 6.2 Summary of receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	2 588	2 740	2 771	2 436	2 436	2 576	2 577	2 732	2 882	0.0
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	37	4	203	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	3 989	2 746	4 357	–	–	1 152	–	–	–	(100.0)
<b>Total departmental receipts</b>	<b>6 614</b>	<b>5 490</b>	<b>7 331</b>	<b>2 436</b>	<b>2 436</b>	<b>3 728</b>	<b>2 577</b>	<b>2 732</b>	<b>2 882</b>	<b>(30.9)</b>

Table 3 above reflects the summary of departmental receipts. Departmental receipts decreased from R6.614 million in 2014/15 to a revised estimate of R3.728 million in 2017/18. Own revenue decreased by 30.9 per cent from R3.728 million to R2.577 million in 2018/19. The decrease in revenue collection is due to abnormal items that are not budgeted for such as transactions in financial assets and liabilities. The main sources of departmental receipts are commission on insurance, rental of dwellings and boarding and lodging.

### 6.3 Official development assistance (donor funding)

None.

## 7. Payment summary

### 7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department made provision for ICS; performance bonus as well as pay progression under Compensation of Employees, the increment is estimated to be 6.4 per cent in 2018/19, 6.5 per cent in 2019/20 and 6.5 per cent in 2020/21;
- Provision has been made for carry through costs of 151 Social Work Graduates appointed in the current financial year through conditional grant;
- For other economic classification the department assumed that the inflation will be 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21;
- Provision for cost of outsourcing services has been made;
- Expansion of ECD services has been provided for; and
- Austerity measures, as issued by National Treasury instruction note 3 of 2017/18 and Provincial Treasury instruction note 4 of 2017/18 will be adhered to over the 2018 MTEF.

### 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Administration	385 828	420 393	444 711	482 843	476 518	475 329	483 597	507 691	552 338	1.7
2. Social Welfare Services	469 004	549 985	647 239	688 604	705 052	698 187	802 576	867 543	918 893	15.0
3. Children and Families	651 643	621 795	619 307	765 742	765 742	780 774	854 567	922 135	981 046	9.5
4. Restorative Services	349 947	360 890	350 201	399 281	399 281	397 117	417 596	448 096	464 558	5.2
5. Development and Research	277 814	300 818	298 853	296 329	295 418	291 721	278 245	298 385	317 249	(4.6)
<b>Total payments and estimates</b>	<b>2 134 236</b>	<b>2 253 881</b>	<b>2 360 311</b>	<b>2 632 799</b>	<b>2 642 011</b>	<b>2 643 128</b>	<b>2 836 581</b>	<b>3 043 850</b>	<b>3 234 084</b>	<b>7.3</b>

### 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>1 464 800</b>	<b>1 607 253</b>	<b>1 784 377</b>	<b>1 913 691</b>	<b>1 978 615</b>	<b>1 959 684</b>	<b>2 078 921</b>	<b>2 215 734</b>	<b>2 371 396</b>	<b>6.1</b>
Compensation of employees	1 200 290	1 306 762	1 400 889	1 601 989	1 592 989	1 584 023	1 692 689	1 810 055	1 943 584	6.9
Goods and services	264 510	300 491	383 488	311 702	385 626	375 661	386 232	405 679	427 812	2.8
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>566 532</b>	<b>516 160</b>	<b>434 316</b>	<b>602 956</b>	<b>543 203</b>	<b>560 311</b>	<b>627 418</b>	<b>687 675</b>	<b>714 524</b>	<b>12.0</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	29 000	28 000	—	17 458	15 607	15 607	12 000	12 672	13 369	(23.1)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	487 381	454 513	403 821	551 858	493 956	513 118	579 516	638 539	662 685	12.9
Households	50 151	33 647	30 495	33 640	33 640	31 586	35 902	36 464	38 470	13.7
<b>Payments for capital assets</b>	<b>102 904</b>	<b>130 468</b>	<b>134 695</b>	<b>116 152</b>	<b>120 193</b>	<b>123 133</b>	<b>130 242</b>	<b>140 441</b>	<b>148 164</b>	<b>5.8</b>
Buildings and other fixed structures	57 432	62 318	79 288	44 850	44 250	43 863	58 382	61 652	65 043	33.1
Machinery and equipment	40 008	60 608	45 893	57 467	62 666	65 993	59 824	66 079	69 712	(9.3)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	5 464	7 542	9 514	13 835	13 277	13 277	12 036	12 710	13 409	(9.3)
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>6 923</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>2 134 236</b>	<b>2 253 881</b>	<b>2 360 311</b>	<b>2 632 799</b>	<b>2 642 011</b>	<b>2 643 128</b>	<b>2 836 581</b>	<b>3 043 850</b>	<b>3 234 084</b>	<b>7.3</b>

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The department expenditure increased from R2.134 billion in the 2014/15 to a revised estimate of R2.643 billion in 2017/18. In 2018/19, the budget increases by 7.3 per cent from R2.643 billion to R2.836 billion due to provision for ICS, additional funding received for Violence against Women, conditional grants received for expansion of ECD services, running cost of the Ernest Malgas Treatment Centre, and carry through costs of employed Social Workers.

Expenditure on compensation of employees increased from R1.2 billion in 2014/15 to a revised estimate of R1.584 billion in the 2017/18. In 2018/19, the budget increases by 6.9 per cent from R1.584 billion to R1.692 billion due to provision for ICS, performance bonus, pay progression, carry through costs for the Social Workers and personnel at Ernest Malgas Treatment Centre employed through the grant.

Expenditure on goods and services increased from R264.510 million in 2014/15 to a revised estimate of R375.661 million in 2017/18. In 2018/19, the budget increases by 2.8 per cent from R375.661 million to R386.232 million, the budget is increasing below inflation rate as a result of reduction of ECDs conditional grant maintenance component.

Expenditure on transfers and subsidies decreased from R566.532 million in 2014/15 to a revised estimate of R560.311 million in the 2017/18. In 2018/19, the budget increases by 12 per cent from R560.311 million to R627.418 million due to additional funding received for Violence Against Women and conditional grant received for expansion of ECD services.

Expenditure on payments for capital assets increased from R102.904 million in the 2014/15 to a revised estimate of R123.133 million in 2017/18. In 2018/19, the budget increases by 5.8 per cent from R123.133 million to R130.242 million due to reprioritisation done to fund infrastructure related cost pressures.

## 7.4 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Buffalo City</b>	77 148	88 644	178 062	199 683	199 683	199 683	211 005	226 423	240 574	5.7
<b>Nelson Mandela Bay</b>	161 342	185 318	238 240	300 298	300 298	300 298	287 432	308 435	327 712	(4.3)
<b>District Municipalities</b>	<b>775 715</b>	<b>833 849</b>	<b>1 076 227</b>	<b>1 325 023</b>	<b>1 325 023</b>	<b>1 325 023</b>	<b>1 294 419</b>	<b>1 389 001</b>	<b>1 475 810</b>	<b>(2.3)</b>
Cacadu District Municipality	99 183	106 538	134 252	160 515	160 515	160 515	162 668	174 554	185 463	1.3
Amatole District Municipality	156 890	172 496	196 908	267 601	267 601	267 601	249 887	268 146	284 905	(6.6)
Chris Hani District Municipality	161 987	171 305	226 824	268 580	268 580	268 580	259 223	278 164	295 549	(3.5)
Joe Gqabi District Municipality	92 566	97 748	133 059	167 528	167 528	167 528	141 033	151 338	160 796	(15.8)
O.R. Tambo District Municipality	154 857	166 374	233 348	281 622	281 622	281 622	283 658	304 385	323 408	0.7
Alfred Nzo District Municipality	110 232	119 388	151 836	179 176	179 176	179 176	197 950	212 414	225 689	10.5
<b>Whole Province</b>	<b>1 120 031</b>	<b>1 146 070</b>	<b>867 782</b>	<b>807 795</b>	<b>817 007</b>	<b>818 124</b>	<b>1 043 725</b>	<b>1 119 991</b>	<b>1 189 988</b>	<b>27.6</b>
<b>Total</b>	<b>2 134 236</b>	<b>2 253 881</b>	<b>2 360 311</b>	<b>2 632 799</b>	<b>2 642 011</b>	<b>2 643 128</b>	<b>2 836 581</b>	<b>3 043 850</b>	<b>3 234 084</b>	<b>7.3</b>

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, staff establishment, the distance as one factor, and residential centres that are located within the 6 municipalities and 2 metros as well as the extent of social ills are used in the allocation of resources. In 2018/19, the budget for districts is expected to increase due to decentralisation of functions to the districts.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments`

**Table 7: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Existing infrastructure assets	24 966	30 546	13 570	34 592	28 607	28 707	38 915	67 890	71 700	35.6
Maintenance and repairs	2 586	3 113	2 526	19 604	16 302	16 519	7 699	8 102	8 624	(53.4)
Upgrades and additions	15 968	18 456	4 921	12 638	9 472	9 838	22 216	55 288	63 076	125.8
Rehabilitation and refurbishment	6 412	8 977	6 123	2 350	2 833	2 350	9 000	4 500	-	283.0
New infrastructure assets	35 052	34 885	67 781	27 696	30 379	30 109	25 401	-	-	(15.6)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	1 028	2 000	1 758	2 000	2 000	1 986	2 000	-	-	0.7
<b>Total department infrastructure</b>	<b>61 046</b>	<b>67 431</b>	<b>83 109</b>	<b>64 288</b>	<b>60 986</b>	<b>60 802</b>	<b>66 316</b>	<b>67 890</b>	<b>71 700</b>	<b>9.1</b>

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure decreased from R61.046 million in the 2014/15 to a revised estimate of R60.802 million in 2017/18. In 2018/19, the budget increases by 9.1 per cent from R60.802 million to R66.316 million due to provision made Libode Service Office, which did not perform in the current financial year, funds were shifted to projects which were under pressure.

### 7.5.2 Maintenance

The budget for maintenance increased from R2.586 million in 2014/15 to revised estimate of R16.519 million in 2017/18. In 2018/19, the budget decreases by 53.4 per cent from R16.519 million to R7.699 million due to reduction of ECDs conditional grant allocation.

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

None.

## 7.7 Conditional grant payments

**Table 8: Summary of departmental conditional grants by grant**

R thousand	Audited Outcome			Main	Adjusted 2017/18	Revised	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Social Sector EPWP Incentive Grant for Provinces	2 580	968	3 436	1 496	1 496	1 493	1 455	-	-	(2.5)
EPWP Integrated Grant for Provinces	1 028	2 000	1 758	2 000	2 000	1 986	2 000	-	-	0.7
Substance Abuse Treatment Grant	13 000	1 963	-	14 238	14 238	14 331	17 708	18 700	19 729	23.6
Social Worker Employment Grant	-	-	-	41 649	41 649	37 762	45 074	48 710	51 974	19.4
Early Childhood Development Grant	-	-	-	56 365	56 365	48 568	78 715	83 115	88 685	62.1
<b>Total</b>	<b>16 608</b>	<b>4 931</b>	<b>5 194</b>	<b>115 748</b>	<b>115 748</b>	<b>104 140</b>	<b>144 952</b>	<b>150 525</b>	<b>160 388</b>	<b>39.2</b>

**Table 9: Summary of departmental conditional grants by economic classification**

R thousand	Audited Outcome			Main	Adjusted 2017/18	Revised	Medium-term estimates			% change from
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	-	-	-	<b>68 181</b>	<b>68 181</b>	<b>64 387</b>	<b>68 160</b>	<b>73 174</b>	<b>77 860</b>	<b>5 9</b>
Compensation of employees	-	-	-	56 081	56 081	52 287	62 651	67 432	71 721	19 8
Goods and services	-	-	-	12 100	12 100	12 100	5 509	5 742	6 139	(54 5)
<b>Transfers and subsidies</b>	<b>3 608</b>	<b>2 968</b>	<b>5 194</b>	<b>47 497</b>	<b>47 497</b>	<b>39 683</b>	<b>76 182</b>	<b>76 794</b>	<b>81 940</b>	<b>92 0</b>
Non-profit institutions	-	-	-	44 001	44 001	36 204	72 727	76 794	81 940	100 9
Households	3 608	2 968	5 194	3 496	3 496	3 479	3 455	-	-	(0 7)
<b>Payments for capital assets</b>	<b>13 000</b>	<b>1 963</b>	-	<b>70</b>	<b>70</b>	<b>70</b>	<b>610</b>	<b>557</b>	<b>588</b>	<b>771 4</b>
Buildings and other fixed structures	13 000	1 963	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	70	70	70	610	557	588	771 4
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification. The total expenditure increases from R16.608 million in 2014/15 to a revised estimate of R104.140 million in 2017/18. In 2018/19, the budget increases by 39.2 per cent from R104.140 million to R144.952 million mainly due to additional funding received for expansion of ECD services and the maintenance component was reduced carry through cost of 130 Social Worker absorbed in the current financial year and grant for running cost of Ernest Malgas Treatment Centre.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

None.

### 7.8.2 Transfers to other entities

**Table 10: Summary of departmental transfers to other entities**

**Department: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Programme 2: Social Welfare Services	—	—	—	—	—	—	—	—	—	
Services to Older Persons	—	—	—	—	—	—	—	—	—	
Old Age Homes	73 724	74 979	55 907	78 286	41 966	47 647	39 792	45 839	48 306	(16.5)
Welfare Organisations	4 503	2 330	2 064	2 457	2 457	1 987	1 989	2 292	2 415	0.1
Service Centres	16 443	29 519	37 116	31 143	31 143	35 186	44 389	51 134	53 886	26.2
Older Persons (EPWP)	—	—	597	—	—	—	—	—	—	
Services to Persons with Disabilities	—	—	—	—	—	—	—	—	—	
Homes for the disabled	12 231	15 649	17 454	15 689	15 689	19 096	20 787	21 951	23 159	8.9
Protective Workshops	2 507	1 514	1 848	1 607	1 607	2 003	1 903	2 010	2 120	(5.0)
Special Day Care Centres	1 891	—	—	—	—	—	—	—	—	
Welfare Organisations	6 276	7 676	7 261	8 098	8 098	5 258	5 355	5 655	5 966	1.8
Hospices	—	—	—	—	—	—	—	—	—	
Priority Project / CBR	2 958	1 720	1 946	1 805	1 805	2 153	2 270	2 397	2 529	5.4
Conditional Grant - EPWP (Disability)	739	256	270	—	—	—	—	—	—	
HIV and AIDS	—	—	—	—	—	—	—	—	—	
Home Community Based Care Centres	17 972	18 942	19 266	17 118	17 118	17 118	17 632	19 471	20 542	3.0
Conditional Grant - EPWP (HIV)	2 357	229	713	—	—	—	—	—	—	
Social Relief	—	—	—	—	—	—	—	—	—	
Priority Project (School uniform)	1 970	2 002	1 142	3 933	3 933	3 705	2 722	3 923	4 139	(26.5)
Food Parcels	4 551	3 588	4 169	4 016	4 016	5 417	3 465	4 810	5 074	(36.0)
Programme 3: Children and Families	—	—	—	—	—	—	—	—	—	
Care and Services to Families	—	—	—	—	—	—	—	—	—	
Welfare Organisations (Famsa)	4 245	3 842	4 039	—	—	4 606	3 684	3 890	4 104	(20.0)
Priority Projects	3 956	3 264	3 377	7 810	7 810	5 180	4 360	4 604	4 857	(15.8)
Child Care and Protection	—	—	—	—	—	—	—	—	—	
Safety fees	378	378	321	419	419	511	235	329	347	(54.0)
Child Care & Protection Organisations	32 627	35 881	40 634	39 732	39 732	33 410	40 539	56 907	59 923	21.3
Cluster Foster Homes	—	2 370	—	—	—	1 806	1 806	2 536	2 671	0.0
School uniform (clothing)	—	—	—	1 993	1 993	—	—	—	—	
Child Care & Protection (EPWP)	382	—	—	—	—	—	—	—	—	
ECD and Partial Care	—	—	—	—	—	—	—	—	—	
Early Childhood Development Centres	168 169	133 723	118 975	171 828	171 828	168 457	191 090	201 792	213 345	13.4
Non Centre Based	3 300	—	672	2 963	2 963	2 321	2 785	2 941	3 103	20.0
Special Day Care Centre	—	2 675	—	—	—	4 014	3 881	4 098	4 323	(3.3)
ECD & Partial Care (EPWP)	4 861	2 000	1 783	2 000	2 000	1 809	2 000	—	—	10.6
ECD & Partial Care Back to school	—	—	—	—	—	—	—	—	—	
ECD & Partial Care Infrastructure maintenance	—	—	—	44 001	44 001	42 770	72 727	76 794	81 485	70.0
Child and Youth Care Centres	—	—	—	—	—	—	—	—	—	
Shelters for Children	8 430	—	—	—	—	—	—	—	—	
Childrens Home	37 999	33 434	35 095	45 494	45 494	50 697	46 859	49 483	52 205	(7.6)
Child & Youth Care Centre (H/H)	99	—	—	—	—	—	—	—	—	
Community - Based Care Services for children	—	—	—	—	—	—	—	—	—	
Isibindi	8 755	—	—	11 069	11 069	9 474	24 182	26 201	27 223	155.2
Cluster Foster Homes	1 151	—	—	1 139	1 139	1 279	1 549	1 751	1 847	21.1
Special Day Care Centres	1 586	9 560	8 618	—	—	—	—	—	—	
Community based care services for children (	69	—	—	—	—	—	—	—	—	
Drop in Centre	—	795	—	—	—	—	—	—	—	
Programme 4: Restorative Services	—	—	—	—	—	—	—	—	—	
Crime Prevention and support	—	—	—	—	—	—	—	—	—	
Welfare Organisations	4 862	1 455	2 768	22 681	2 083	1 498	2 749	2 903	3 062	83.5
Burgersdorp CYCC	20 855	—	—	—	—	—	—	—	—	
Priority Projects	—	900	—	1 319	1 319	900	900	950	1 003	0.0
Victim empowerment	—	—	—	—	—	—	—	—	—	
Welfare Organisations	42 935	50 745	37 475	31 882	31 882	31 928	1 809	2 001	1 565	(94.3)
Priority Projects	2 466	1 536	—	3 292	3 292	9 213	35 410	39 169	30 629	284.3
Victim empowerment (H/H)	530	—	797	—	—	—	—	—	—	
Substance Abuse, Prevention and Rehabilitati	—	—	—	—	—	—	—	—	—	
Welfare Organisations	4 284	3 436	4 192	4 107	3 123	4 890	3 092	3 265	3 445	(36.8)
Priority Projects	2 877	5 039	4 765	5 926	5 926	6 134	7 742	8 176	8 625	26.2
Programme 5: Development and Research	—	—	—	—	—	—	—	—	—	
Institutional capacity building and support for NG	—	—	—	—	—	—	—	—	—	
Capitation of NGO's	29 000	42 466	—	17 458	15 607	17 458	12 000	12 672	13 369	(31.3)
Youth Development	—	—	—	—	—	—	—	—	—	
Youth Development Projects	3 301	3 277	2 482	2 316	2 316	1 370	2 385	2 519	2 658	74.1
Poverty Alleviation and Sustainable Livelihoods	—	—	—	—	—	—	—	—	—	
Community projects	13 748	7 799	7 240	8 181	8 181	7 585	12 426	13 122	13 844	63.8
EPWP	—	514	858	1 496	1 496	1 496	1 455	—	—	(2.7)
Women Development	—	—	—	—	—	—	—	—	—	
Community projects	14 687	4 634	2 825	2 548	2 548	2 371	2 624	2 771	2 923	10.7
<b>Total departmental transfers</b>	<b>563 674</b>	<b>508 127</b>	<b>426 669</b>	<b>593 806</b>	<b>534 053</b>	<b>550 747</b>	<b>618 593</b>	<b>678 356</b>	<b>704 692</b>	<b>12.3</b>

Table 10 shows the summary of departmental transfers to other entities. Expenditure for transfers to NPIs, departmental agencies and households increases from R563.674 million in the 2014/15 to a revised estimate of R550.747 million in 2017/18. In 2018/19, budget for transfers to NPI's, Departmental Agencies and Household increases by 12.3 per cent from R550.747 million to R618.593 million due to conditional grant received for ECD and additional funding received for Violence Against Women and Children.

The majority of the budget is allocated under Programme 3 to focus on the issues of children. The department has increased the tariffs for the residential facilities as follows: the tariff for residential facilities of older persons was increased from R1 700 to R2 000 per person per month; tariffs for residential facilities of persons with disabilities were increased from R1 500 to R1 764; Teenagers Against Drug Abuse Programme (TADA) coordinators rates of stipends were increased from R1850 to R1 936. An amount of R76.182 million accounts for conditional grant under transfers.

## 8. Programme description

### 8.1 Programme 1: Administration

**Objectives:** Captures the strategic management and support services at all levels of the department. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralization, management and administration of services at district level within the department.

**Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Office Of The MEC	7 044	7 630	8 712	9 630	9 630	9 390	9 517	10 160	10 795	1.4
2. Corporate Management Service	260 981	291 240	300 605	325 741	315 436	314 090	309 759	324 616	348 467	(1.4)
3. District Management	117 803	121 523	135 394	147 472	151 452	151 849	164 321	172 915	193 076	8.2
<b>Total payments and estimates</b>	<b>385 828</b>	<b>420 393</b>	<b>444 711</b>	<b>482 843</b>	<b>476 518</b>	<b>475 329</b>	<b>483 597</b>	<b>507 691</b>	<b>552 338</b>	<b>1.7</b>

**Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>343 581</b>	<b>357 989</b>	<b>376 514</b>	<b>401 075</b>	<b>397 642</b>	<b>396 426</b>	<b>402 977</b>	<b>422 556</b>	<b>462 521</b>	<b>1.7</b>
Compensation of employees	262 698	264 585	294 003	329 300	320 300	320 638	341 612	357 759	394 159	6.5
Goods and services	80 883	93 404	82 511	71 775	77 342	75 788	61 365	64 797	68 362	(19.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 858</b>	<b>8 033</b>	<b>7 647</b>	<b>9 150</b>	<b>9 150</b>	<b>9 564</b>	<b>8 825</b>	<b>9 319</b>	<b>9 832</b>	<b>(7.7)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 858	8 033	7 647	9 150	9 150	9 564	8 825	9 319	9 832	(7.7)
<b>Payments for capital assets</b>	<b>39 389</b>	<b>54 371</b>	<b>56 893</b>	<b>72 618</b>	<b>69 726</b>	<b>69 339</b>	<b>71 795</b>	<b>75 816</b>	<b>79 985</b>	<b>3.5</b>
Buildings and other fixed structures	22 012	24 130	34 458	44 850	44 250	43 863	57 147	60 348	63 667	30.3
Machinery and equipment	11 913	22 699	12 921	13 933	12 199	12 199	2 612	2 758	2 909	(78.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 464	7 542	9 514	13 835	13 277	13 277	12 036	12 710	13 409	(9.3)
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>3 657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>385 828</b>	<b>420 393</b>	<b>444 711</b>	<b>482 843</b>	<b>476 518</b>	<b>475 329</b>	<b>483 597</b>	<b>507 691</b>	<b>552 338</b>	<b>1.7</b>

Tables 11 and 12 reflect a summary of payments estimates for Programme 1 per sub programme and per economic classification. Expenditure increased from R385.828 million in 2014/15 to a revised estimate of R475.329 million in 2017/18. In 2018/19, the budget for this programme increases by 1.7 per cent from R475.329 million to R483.597 million. The budget increases below inflation rate due to centralisation of contractual obligation (minor assets, communication, fleet services, municipality services, leases, photocopy machines and office furniture) budget to Programme 2.

Expenditure on compensation of employees increased from R262.698 million in 2014/15 to a revised estimate of R320.638 million in 2017/18. In 2018/19, compensation of employees increases by 6.5 per cent from R320.638 million to R341.612 million due to provisions for ICS, performance bonuses and pay progression.

Expenditure on goods and services decreased from R80.883 million in 2014/15 to a revised estimate of R75.788 million in 2017/18. In 2018/19, goods and services decreases by 19.0 per cent from R75.788 million to R61.365 million due to centralisation of contractual obligation budget (minor assets, communication, fleet services, municipality services and leases) to Programme 2.

Expenditure on transfers and subsidies increased from R2.858 million in 2014/15 to a revised estimate of R9.564 million in 2017/18. In 2018/19, the budget decreases by 7.7 per cent from R9.564 million to R8.825 million as a result of reduction in leave gratuities budget due to decrease in backlogs emanating from the past.

Expenditure on payments for capital assets increased from R39.389 million in 2014/15 to a revised estimate of R69.339 million in the 2017/18. In 2018/19, the budget increases by 3.5 per cent from R69.339 million to R71.795 million. The budget increases below inflation rate due to the centralisation of contractual obligation budget (photocopy machines, rental of fleet services, and office furniture) to Programme 2.

## 8.2 Programme 2: Social Welfare Services

**Objectives:** Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of 5 sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- **HIV and AIDS:** Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

**Table 13: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Management And Support	253 710	275 967	259 635	249 471	257 679	262 949	340 502	364 031	384 937	29.5
2. Services To Older Persons	100 387	135 548	162 104	180 787	191 227	180 395	202 124	222 865	235 707	12.0
3. Services To Persons With Disabilities	29 206	45 503	72 744	80 044	80 044	79 770	83 270	88 711	94 135	4.4
4. Hiv And Aids	77 328	76 701	113 367	131 523	131 523	130 610	133 845	143 951	153 102	2.5
5. Social Relief	8 373	16 266	39 389	46 779	44 579	44 463	42 835	47 985	51 012	(3.7)
<b>Total payments and estimates</b>	<b>469 004</b>	<b>549 985</b>	<b>647 239</b>	<b>688 604</b>	<b>705 052</b>	<b>698 187</b>	<b>802 576</b>	<b>867 543</b>	<b>918 893</b>	<b>15.0</b>

**Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>284 430</b>	<b>338 157</b>	<b>437 450</b>	<b>496 330</b>	<b>542 165</b>	<b>531 611</b>	<b>607 022</b>	<b>645 968</b>	<b>685 249</b>	<b>14.2</b>
Compensation of employees	163 085	214 073	301 357	341 484	341 484	341 480	355 065	381 802	406 555	4.0
Goods and services	121 345	124 084	136 093	154 846	200 681	190 131	251 957	264 166	278 694	32.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>148 122</b>	<b>158 404</b>	<b>149 753</b>	<b>164 152</b>	<b>127 832</b>	<b>128 750</b>	<b>140 304</b>	<b>159 482</b>	<b>168 136</b>	<b>9.0</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	138 506	151 014	142 862	156 203	119 883	120 337	134 117	150 749	158 923	11.5
Households	9 616	7 390	6 891	7 949	7 949	8 413	6 187	8 733	9 213	(26.5)
<b>Payments for capital assets</b>	<b>36 452</b>	<b>53 424</b>	<b>60 036</b>	<b>28 122</b>	<b>35 055</b>	<b>37 826</b>	<b>55 250</b>	<b>62 093</b>	<b>65 508</b>	<b>46.1</b>
Buildings and other fixed structures	22 420	34 190	44 830	–	–	–	–	–	–	–
Machinery and equipment	14 032	19 234	15 206	28 122	35 055	37 826	55 250	62 093	65 508	46.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>469 004</b>	<b>549 985</b>	<b>647 239</b>	<b>688 604</b>	<b>705 052</b>	<b>698 187</b>	<b>802 576</b>	<b>867 543</b>	<b>918 893</b>	<b>15.0</b>

Tables 13 and 14 reflect the summary of payments and budget estimates for Programme 2 per sub programme and per economic classification. Expenditure increased from R469.004 million in 2014/15 to a revised estimate of R698.187 million in 2017/18. In 2018/19, the budget increases by 15 per cent from R698.187 million to R802.576 million due to provision for ICS, performance bonus, pay progression, additional funding received for Frail Care Services and centralisation of contractual obligations (minor

assets, communication, fleet services, municipality services, leases, photocopy machines and office furniture) budget.

Expenditure on compensation of employees increased from R163.085 million in 2014/15 to a revised estimate of R341.480 million in 2017/18. In 2018/19, the budget increases by 4 per cent from R341.480 million to R355.065 million. The budget increases below inflation rate due to correction of baseline.

Expenditure on goods and services increased from R121.345 million in the 2014/15 financial year to a revised estimate of R190.131 million in 2017/18. In 2018/19, the budget increases by 32.5 per cent from R190.131 million to R251.957 million due to additional funding received for Frail Care Services, reclassification of contractual obligations (minor assets, communication, fleet services, municipality services and leases) budget.

Expenditure of transfers and subsidies decreased from R148.122 million in 2014/15 to a revised estimate of R128.750 million in 2017/18. In 2018/19, the budget increases by 9 per cent from R128.750 million to R140.304 million due to reprioritisation done by the department to increase tariff for residential facilities of older persons (from R1 700 to R2 000 per person per month) and tariffs for residential facilities of persons with disabilities (from R1 500 to R1 764 per person per month).

Expenditure on Payments for capital assets has increased from R36.452 in 2014/15 to a revised estimate of R37.826 million in 2017/18. In 2018/19, the budget increases by 46.1 per cent from R36.452 million to R55.250 million due to centralisation of contractual obligations (photocopy machines and office furniture) budget.

## Service Delivery Measures

**Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
2.2.2 Number of older persons accessing residential facilities	2 042	2 038	2 083	2 083
2.2.3 Number of older persons accessing community based care and support services	14 880	15 352	15 352	15 352
2.3.2 Number of Persons with disabilities accessing residential facilities	988	998	1 008	1 008
2.4.1 Number of organizations trained on social and behavior change programmes	65	68	68	68
2.4.2 Number of beneficiaries reached through social and behavior change programmes	53 566	56 244	59 056	59 056
2.4.4 Number of EPWP work opportunities created in Home Community Based Care (HCBC) Organizations	650	680	680	680
2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	4 968	5 213	5 473	5 473

Table 15 above shows the selected service delivery measures for Social Welfare Services over the 2018 MTEF. Performance in Older Persons is measured by the number of communities accessing funded residential facilities and community based care and support services. Services to persons with disabilities' performance is measured by the number of persons with disabilities accessing services in funded protective workshops and residential facilities. Performance in HIV and AIDS is measured by number of beneficiaries reached through social and behaviour change programmes.

## 8.3 Programme 3: Children and Families

**Objectives:** Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of 6 sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;

- **Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provide comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

**Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Management And Support	2 372	24 453	46 786	30 545	40 645	39 463	38 916	41 664	44 353	(1 4)
2. Care And Services To Families	10 529	35 928	65 940	83 505	73 405	72 445	85 428	91 427	97 228	17 9
3. Child Care And Protection	393 132	324 303	160 580	199 131	133 631	112 776	203 317	231 296	248 785	80 3
4. Ecd And Partial Care	177 058	162 911	232 997	311 869	311 869	328 399	366 239	386 084	409 169	11 5
5. Child And Youth Care Centers	56 858	62 762	96 054	111 106	175 106	196 003	116 721	124 202	131 665	(40 4)
6. Community - Based Care Services I	11 694	11 438	16 950	29 586	31 086	31 688	43 946	47 462	49 846	38 7
<b>Total payments and estimates</b>	<b>651 643</b>	<b>621 795</b>	<b>619 307</b>	<b>765 742</b>	<b>765 742</b>	<b>780 774</b>	<b>854 567</b>	<b>922 135</b>	<b>981 046</b>	<b>9 5</b>

**Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>375 636</b>	<b>390 611</b>	<b>405 538</b>	<b>437 294</b>	<b>437 294</b>	<b>429 632</b>	<b>458 842</b>	<b>490 780</b>	<b>525 581</b>	<b>6 8</b>
Compensation of employees	366 803	375 729	343 321	413 006	413 006	405 351	442 376	473 415	507 181	9 1
Goods and services	8 833	14 882	62 217	24 288	24 288	24 281	16 466	17 365	18 400	(32 2)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>276 007</b>	<b>227 922</b>	<b>213 514</b>	<b>328 448</b>	<b>328 448</b>	<b>351 142</b>	<b>395 697</b>	<b>431 325</b>	<b>455 433</b>	<b>12 7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	270 596	225 922	211 759	326 448	326 448	349 048	393 697	431 325	455 433	12 8
Households	5 411	2 000	1 755	2 000	2 000	2 094	2 000	-	-	(4 5)
<b>Payments for capital assets</b>	<b>-</b>	<b>3 262</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>30</b>	<b>32</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 262	5	-	-	-	28	30	32	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>651 643</b>	<b>621 795</b>	<b>619 307</b>	<b>765 742</b>	<b>765 742</b>	<b>780 774</b>	<b>854 567</b>	<b>922 135</b>	<b>981 046</b>	<b>9 5</b>

Tables 16 and 17 depict the summary of payments and budget estimates for Programme 3 per sub programme and per economic classification. Expenditure increased from R651.643 million in 2014/15 to a revised estimate of R780.774 million in the 2017/18 financial year. In 2018/19, the budget increases by 9.5 per cent from R780.774 million to R854.567 million due to provision for ICS, performance bonus, pay progression, early childhood development grant received and additional funding received for Violence against Women and Children (Isibindi programme).

Expenditure on compensation of employees increased from R366.803 million in the 2014/15 to a revised estimate of R405.351 million in the 2017/18. In 2018/19, the budget increases by 9.1 per cent from R405.351 million to R442.376 million due provision for ICS, performance bonus, pay progression and conditional grant received for carry through cost of absorbed social work graduates.

Expenditure on goods and services decreased from R8.833 million in the 2014/15 financial year to a revised estimate of R24.281 million in 2017/18. In 2018/19, the budget decreases by 32.2 per cent from R24.281 million to R16.466 million due to reduction to maintenance component of the ECD Grant.

Expenditure on Transfers and subsidies increased from R276.007 million in 2014/15 to a revised estimate of R351.142 million in 2017/18. In 2018/19, the budget increases by 12.7 per cent from R351.142 million to R395.697 million due to additional funding received early childhood development grant received and additional funding received for Violence against Women (Isibindi programme).

## Service Delivery Measures

**Table 18: Selected service delivery measures for the programme: P3: Children and Families**

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
3.2.1 Number of families participating in Family Preservation Services.	14 939	14 800	15 200	15 200	
3.3.2 Number of children awaiting foster care placement	2 452	3 834	3 834	3 834	
3.3.4 Number of children whose foster care orders have been extended	41 541	31 000	31 000	31 000	
3.4.1 Number of fully registered ECD centres	83	90	100	100	
3.4.4 Number of conditionally registered ECD programmes	755	800	850	850	
3.4.8 Number of disabled children accessing ECD Programmes.	75	105	200	200	
3.5.1 Number of funded Child and Youth Care Centres	36	36	36	36	
3.5.3 Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	305	192	192	192	
3.6.2 Number of children accessing services through the Isibindi model	7 791	8 500	9 600	9 600	
3.6.5 Number of EPWP work opportunities created in Isibindi projects	342	353	353	353	

Table 18 above shows the selected service delivery measures for Children and Families over the 2018 MTEF. Performance in Care and Services to Families is measured by the number of families participating in family preservation programmes. ECD and Partial Care performance is measured by the number of children accessing registered ECD programmes. Child Care and Protection performance is measured by the Number of orphans and vulnerable children receiving Psychosocial Support Services.

## 8.4 Programme 4: Restorative Services

**Objectives:** To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of 4 sub-programmes, namely:

- **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;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

**Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21	
1. Management And Support	1 330	12 786	31 462	20 024	22 224	22 154	20 586	22 025	23 435	(7.1)
2. Crime Prevention And Support	275 444	235 674	159 810	199 293	188 193	187 644	202 513	216 522	230 182	7.9
3. Victim Empowerment	49 600	77 957	97 265	103 002	106 102	106 529	113 332	122 941	119 040	6.4
4. Substance Abuse, Prevention A	23 573	34 473	61 664	76 962	82 762	80 790	81 165	86 608	91 901	0.5
<b>Total payments and estimates</b>	<b>349 947</b>	<b>360 890</b>	<b>350 201</b>	<b>399 281</b>	<b>399 281</b>	<b>397 117</b>	<b>417 596</b>	<b>448 096</b>	<b>464 558</b>	<b>5.2</b>

**Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>258 089</b>	<b>295 638</b>	<b>297 935</b>	<b>329 908</b>	<b>351 490</b>	<b>353 212</b>	<b>364 133</b>	<b>390 616</b>	<b>415 159</b>	<b>3.1</b>
Compensation of employees	247 878	276 802	270 692	310 888	310 888	308 495	326 978	351 628	374 283	6.0
Goods and services	10 211	18 836	27 243	19 020	40 602	44 717	37 155	38 988	40 876	(16.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>78 809</b>	<b>63 111</b>	<b>49 997</b>	<b>69 207</b>	<b>47 625</b>	<b>43 733</b>	<b>51 702</b>	<b>56 465</b>	<b>48 329</b>	<b>18.2</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	78 279	63 111	49 200	69 207	47 625	43 733	51 702	56 465	48 329	18.2
Households	530	–	797	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>13 049</b>	<b>2 141</b>	<b>52</b>	<b>166</b>	<b>166</b>	<b>172</b>	<b>1 761</b>	<b>1 015</b>	<b>1 070</b>	<b>923.8</b>
Buildings and other fixed structures	13 000	1 998	–	–	–	–	–	–	–	–
Machinery and equipment	49	143	52	166	166	172	1 761	1 015	1 070	923.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>2 217</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>349 947</b>	<b>360 890</b>	<b>350 201</b>	<b>399 281</b>	<b>399 281</b>	<b>397 117</b>	<b>417 596</b>	<b>448 096</b>	<b>464 558</b>	<b>5.2</b>

Tables 19 and 20 show the summary of payments and budget estimates for Programme 4 per sub programme and per economic classification. Expenditure increased from R349.947 million in 2014/15 to a revised estimate of R397.117 million in 2017/18. In 2018/19, the budget increases by 5.2 per cent from R397.117 million to R417.596 million due to additional funding received for Violence Against Women and Children.

Expenditure on compensation of employees increased from R247.878 million in 2014/15 to a revised estimate of R308.495 million in 2017/18. In 2018/19, the budget increases by 6 per cent from R308.495 million to R326.978 million due to provision for ICS, performance bonus and pay progression.

Expenditure on goods and services increased from R10.211 million in the 2014/15 to a revised estimate of R44.717 million in 2017/18. In 2018/19, the budget decreases by 16.9 per cent from R44.717 million to R37.155 million due to reclassification of TADA programmes to transfers and subsidies.

Expenditure on transfers and subsidies decreased from R78.809 million in 2014/15 to a revised estimate of R43.733 million in 2017/18. In 2018/19, the budget increases by 18.2 per cent from R43.733 million to R51.702 million due to additional funding received for Violence Against Women and Children and reclassification of TADA programmes.

Expenditure on payments for capital assets decreased from R13.049 million in 2014/15 to a revised estimate of R172 thousand in 2017/18. In 2018/19, the budget increases by 923.8 per cent from R172 thousand to R1.761 million due to provision of medical equipment for Ernest Malgas Treatment Centre.

## Service Delivery Measures

**Table 21: Selected service delivery measures for the programme: P4: Restorative Services**

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
4.2.1 Number of children in conflict with the law assessed	3 008	3 158	3 316	3 316	
4.2.3 Number of sentenced children in secure care centres	75	71	67	67	
4.2.6 Number of people reached through Social Crime Prevention programmes	53 000	55 650	58 433	58 433	
4.3.1 Number of funded Victim Empowerment Programme service centres	171	171	171	171	
4.3.4 Number of human trafficking victims who accessed social services	19	20	21	21	
4.3.7 Number of work opportunities created through VEP in line with EPWP	887	887	887	887	
4.4.1 Number of children younger than 18 years reached through Substance Abuse Prevention programmes	64 596	67 826	71 387	71 387	
4.4.5 Number of children who accessed in-patient treatment services at a public state treatment centre	190	190	190	190	
4.4.7 Number of work opportunities created through Substance abuse programme.	190	194	194	194	

Table 21 above shows the selected service delivery measures for the Programme: Restorative Services per sub-programme over the 2018 MTEF. Performance in Victim empowerment is measured by the number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation are measured by the number of service users who accessed in-patient treatment services at funded centers. Crime Prevention and support performance is measured by the number of children in conflict with the law assessed.

## 8.5 Programme 5: Development and Research

**Objectives:** To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of 8 sub-programmes, namely:

- **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;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NGOs:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity, manage NPO funding and monitoring and create and conducive environment for all NPO to flourish;
- **Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;
- **Community Based Research and Planning:** Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- **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; and
- **Population Policy Promotion:** To promote the implementation of the population policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

**Table 22: Summary of departmental payments and estimates sub-programme: P5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Management And Support	178 913	192 633	81 984	68 326	72 677	71 838	29 087	31 062	33 015	(59.5)
2. Community Mobilisation	523	1 863	24 237	24 935	26 735	26 775	29 260	31 336	33 366	9.3
3. Institutional Capacity Building And Support For Ngo'S	36 731	48 983	62 894	38 124	41 173	41 497	42 729	48 217	51 217	3.0
4. Poverty Alleviation And Sustainable Livelihoods	17 865	20 333	45 866	56 148	59 048	55 976	61 312	63 901	67 903	9.5
5. Community Based Research And Planning	515	416	9 053	16 114	13 021	12 936	17 990	19 260	20 502	39.1
6. Youth Development	15 090	15 028	40 297	51 048	43 948	43 839	55 328	59 129	62 873	26.2
7. Women Development	19 062	12 829	25 538	32 139	28 821	28 806	31 225	33 385	35 509	8.4
8. Population Policy Promotion	9 115	8 733	8 984	9 495	9 995	10 054	11 314	12 095	12 864	12.5
<b>Total payments and estimates</b>	<b>277 814</b>	<b>300 818</b>	<b>298 853</b>	<b>296 329</b>	<b>295 418</b>	<b>291 721</b>	<b>278 245</b>	<b>298 385</b>	<b>317 249</b>	<b>(4.6)</b>

**Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>203 064</b>	<b>224 858</b>	<b>266 940</b>	<b>249 084</b>	<b>250 024</b>	<b>248 803</b>	<b>245 947</b>	<b>265 814</b>	<b>282 886</b>	<b>(1.1)</b>
Compensation of employees	159 826	175 573	191 516	207 311	207 311	208 059	226 658	245 451	261 406	8.9
Goods and services	43 238	49 285	75 424	41 773	42 713	40 744	19 289	20 363	21 480	(52.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>60 736</b>	<b>58 690</b>	<b>13 405</b>	<b>31 999</b>	<b>30 148</b>	<b>27 122</b>	<b>30 890</b>	<b>31 084</b>	<b>32 794</b>	<b>13.9</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29 000	28 000	-	17 458	15 607	15 607	12 000	12 672	13 369	(23.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	14 466	-	-	-	-	-	-	-	-
Households	31 736	16 224	13 405	14 541	14 541	11 515	18 890	18 412	19 425	64.0
<b>Payments for capital assets</b>	<b>14 014</b>	<b>17 270</b>	<b>17 709</b>	<b>15 246</b>	<b>15 246</b>	<b>15 796</b>	<b>1 408</b>	<b>1 487</b>	<b>1 569</b>	<b>(91.1)</b>
Buildings and other fixed structures	-	2 000	-	-	-	-	1 235	1 304	1 376	-
Machinery and equipment	14 014	15 270	17 709	15 246	15 246	15 796	173	183	193	(98.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>277 814</b>	<b>300 818</b>	<b>298 853</b>	<b>296 329</b>	<b>295 418</b>	<b>291 721</b>	<b>278 245</b>	<b>298 385</b>	<b>317 249</b>	<b>(4.6)</b>

Tables 22 and 23 show the summary of payments and budget estimates for Programme 5 per sub programme and per economic classification. Expenditure increased from R277.814 million in 2014/15 to a revised estimate of R291.721 million in 2017/18. In 2018/19, the budget decreases by 4.6 per cent from R291.721 million to R278.245 million due to centralisation of contractual obligations (minor assets, communication, fleet services, municipality services, leases, photocopy machines and office furniture) budget to programme 2.

Expenditure on compensation of employees increased from R159.826 million in 2014/15 to a revised estimate of R208.059 million in 2017/18. In 2018/19, the budget increases by 8.9 per cent from R208.059 million to R226.658 million due to provision for ICS, performance bonus, pay progression, provision made for appointment of NYS and filling of attrition posts.

Expenditure on goods and services decreased from R43.238 million in 2014/15 to a revised estimate of R40.744 million in 2017/18. In 2018/19, the budget decreases by 52.7 per cent from R40.744 million to R19.289 million due to centralisation of contractual obligations (minor assets, communication, fleet services, municipality services, leases) budget to programme 2.

Expenditure on transfers and subsidies decreased from R60.736 million in 2014/15 to a revised estimate of R27.122 million in 2017/18. In 2018/19, the budget increases by 13.9 per cent from R27.122 million to R30.890 million due to reprioritisation done to fund cost pressure areas within the department.

Expenditure on payments for capital assets increased from R14.014 million in 2014/15 to a revised estimate of R15.796 million in 2017/18. In 2018/19, the budget decreases by 91.1 per cent from R15.796 million to R1.408 million due to centralisation of contractual obligations (photocopy machines and office furniture) budget to programme 2.

## Service Delivery Measures

**Table 24: Selected service delivery measures for the programme: P5: Development and Research**

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
5.1.1 Number of documents produced for overall management of the programme	34	8	8	8
5.2.2 Number of communities organised to coordinate their own Development	158	163	171	171
5.3.1 Number of NPOs capacitated according to the capacity building guidelines	500	520	550	550
5.3.2 Number of Cooperatives capacitated	80	80	80	80
5.4.4 Number of people accessing food through DSD feeding programmes (centre based)	3 224	3 150	3 216	3 216
5.4.2.3 Number of functional War Rooms supported for coordination of Departmental Social Services in line with Operation	30	30	30	30
5.5.1 Number of households profiled	28 266	28 000	29 000	29 000
5.6.2 Number of youth participating in skills development programmes	800	810	820	820
5.7.1 Number of women participating in women empowerment programmes	5 660	4 717	5 550	5 550
5.8.5 Number of Research Projects completed	1	2	2	2

Table 24 above shows the selected service delivery measures for the Programme: Development and Research per sub-programme over the 2018 MTEF. Performance in Institutional Capacity Building and support for NGO's is measured by the number of NPO's assisted with registration. Capacitated Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 25: Personnel numbers and cost**

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	891	792	791	701	820	829	833
2. Social Welfare Services	1 811	916	889	888	930	932	932
3. Children And Families	612	1 749	1 120	1 248	1 232	1 232	1 232
4. Restorative Services	1 076	929	929	949	1 048	1 097	1 097
5. Development And Research	162	190	857	764	755	768	775
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>4 552</b>	<b>4 576</b>	<b>4 586</b>	<b>4 550</b>	<b>4 785</b>	<b>4 858</b>	<b>4 869</b>
Total provincial personnel cost (R thousand)	1 200 290	1 306 762	1 400 889	1 584 023	1 692 689	1 810 055	1 943 584
Unit cost (R thousand)	264	286	305	348	354	373	399

1. Full-time equivalent

## 9.2 Personnel numbers and costs by component

Table 26: Personnel numbers and costs by component

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2017/18 - 2022/23		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 – 6	1 319	213 636	1 076	267 860	1 305	291 849	1 126	235	1 361	308 466	1 514	355 823	1 513	380 216	1 513	407 211	3.6%	9.7%	20.5%		
7 – 10	2 639	603 441	3 098	833 731	2 790	896 692	2 197	523	2 720	1 074 871	2 819	1 107 366	2 831	1 183 220	2 831	1 269 179	1.3%	5.7%	66.1%		
11 – 12	196	327 519	193	154 087	185	155 044	125	50	175	142 504	203	167 164	203	178 089	203	192 579	5.1%	10.6%	9.6%		
13 – 16	39	41 573	49	38 879	47	43 524	44	5	49	51 930	52	55 574	52	59 829	52	65 248	2.0%	7.9%	3.3%		
Other	359	14 121	160	12 205	259	13 730	238	7	245	6 252	197	6 762	259	8 701	270	9 367	3.3%	14.4%	0.5%		
<b>Total</b>	<b>4 552</b>	<b>1 200 290</b>	<b>4 576</b>	<b>1 306 762</b>	<b>4 586</b>	<b>1 400 889</b>	<b>3 730</b>	<b>820</b>	<b>4 550</b>	<b>1 584 023</b>	<b>4 785</b>	<b>1 692 689</b>	<b>4 858</b>	<b>1 810 055</b>	<b>4 869</b>	<b>1 943 584</b>	<b>2.3%</b>	<b>7.1%</b>	<b>100.0%</b>		
<b>Programme</b>																					
1. Administration	891	262 698	792	264 585	791	294 003	522	179	701	320 638	820	341 612	829	357 759	833	394 159	5.9%	7.1%	20.1%		
2. Social Welfare Services	1 811	163 085	916	214 073	889	301 357	736	152	888	341 480	930	355 065	932	381 802	932	406 555	1.6%	6.0%	21.2%		
3. Children And Families	612	366 803	1 749	375 729	1 120	343 321	1 012	236	1 248	405 351	1 232	442 376	1 232	473 415	1 232	507 181	-0.4%	7.8%	26.0%		
4. Restorative Services	1 076	247 878	929	276 802	929	270 692	788	161	949	308 495	1 048	326 978	1 097	351 628	1 097	374 283	4.9%	6.7%	19.4%		
5. Development And Research	162	159 826	190	175 573	857	191 516	672	92	764	208 059	755	226 658	768	245 451	775	261 406	0.5%	7.9%	13.4%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>4 552</b>	<b>1 200 290</b>	<b>4 576</b>	<b>1 306 762</b>	<b>4 586</b>	<b>1 400 889</b>	<b>3 730</b>	<b>820.0</b>	<b>4 550</b>	<b>1 584 023.0</b>	<b>4 785</b>	<b>1 692 689.0</b>	<b>4 858</b>	<b>1 810 055.0</b>	<b>4 869</b>	<b>1 943 584.0</b>	<b>2.3%</b>	<b>7.1%</b>	<b>100.0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs	–	–	1 090	285 773	1 109	368 888	782	235	1 017	420 460	1 105	447 859	1 117	482 211	1 117	517 784	-86.2%	7.2%	26.6%		
Public Service Act appointees still to be covered by OSDs	–	–	3 303	1 005 051	3 254	1 015 059	3 539	523	4 082	1 145 767	–	–	–	–	–	–	-100.0%	-100.0%	21.5%		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	21	5 258	21	5 662	20	57	77	6 036	25	8 319	25	8 873	25	9 528	-84.0%	16.4%	0.5%		
Legal Professionals	–	–	2	7 800	2	8 400	1	5	6	8 880	1	385	1	599	1	643	-95.2%	-58.3%	0.2%		
Social Services Professions	–	–	–	–	–	–	–	–	–	–	3 443	1 224 961	3 443	1 306 468	3 443	1 402 847	–	–	50.8%		
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	3	1 524	3	1 625	3	1 745	–	–	0.1%		
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	11	2 876	11	3 067	11	3 293	–	–	0.1%		
Others such as interns, EPWP, learnerships, etc	–	–	160	2 880	200	2 880	200	–	–	2 880	197	6 762	258	7 212	269	7 744	-55.6%	39.1%	0.3%		
<b>Total</b>	<b>–</b>	<b>–</b>	<b>4 576</b>	<b>1 306 762</b>	<b>4 586</b>	<b>1 400 889</b>	<b>4 542</b>	<b>820</b>	<b>5 162</b>	<b>1 584 023</b>	<b>4 785</b>	<b>1 692 686</b>	<b>4 858</b>	<b>1 810 055</b>	<b>4 869</b>	<b>1 943 584</b>	<b>-85.5%</b>	<b>7.1%</b>	<b>100.0%</b>		

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 25 and 26 show personnel numbers and cost by programme and component. The increase in the compensation of employee's budget over the 2018 MTEF period cover inflationary increase on the current number of employees approved through staff establishment.

Currently there are 4 550 warm bodies and out of this, 262 are contract workers, 253 interns and 138 learnerships. The increase in personnel numbers is due to provision made for an increase in the intake of 102 NYS, 50 Everyday Hero Ambassadors and 45 Interns reprioritised posts.

## 9.3 Payments on training by programme

Table 27: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
1. Administration	5 689	1 908	1 575	2 176	2 176	2 249	9 986	10 545	11 125	344 0
2. Social Welfare Services	264	746	802	825	825	650	125	132	139	(80 8)
3. Children And Families	61	973	1 289	3 148	3 138	2 854	219	231	243	(92 3)
4. Restorative Services	526	1 658	1 427	2 665	2 585	2 476	807	852	898	(67 4)
5. Development And Research	178	4 438	20 318	6 700	5 688	5 524	5 120	5 406	5 703	(7 3)
<b>Total payments on training</b>	<b>6 718</b>	<b>9 723</b>	<b>25 411</b>	<b>15 514</b>	<b>14 412</b>	<b>13 753</b>	<b>16 257</b>	<b>17 166</b>	<b>18 108</b>	<b>18 2</b>

## 9.4 Information on training

Table 28: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Number of staff	4 552	4 576	4 586	4 550	4 821	4 821	4 785	4 858	4 869	(0.7)
Number of personnel trained	969	1 398	277	1 500	1 500	37	1 500	1 585	1 673	3954.1
of which										
Male	347	443	55	900	900	12	900	950	1 003	7400.0
Female	622	955	222	600	600	25	600	635	670	2300.0
Number of training opportunities	20	95	277	170	170	37	170	179	189	359.5
of which										
Tertiary	3	88	–	75	75	–	75	79	84	
Workshops	15	5	27	25	25	12	25	26	27	108.3
Seminars	2	2	–	70	70	–	70	74	78	
Other	–	–	250	–	–	25	–	–	–	(100.0)
Number of bursaries offered	42	50	106	85	85	132	85	90	95	(35.6)
Number of interns appointed	160	158	46	175	175	46	185	195	230	302.2
Number of learnerships appointed	100	122	35	35	35	35	35	37	39	0.0
Number of days spent on training	153	200	5	200	200	5	200	212	223	3900.0
<b>Payments on training by programme</b>										
1. Administration	5 689	1 908	1 575	2 176	2 176	2 249	9 986	10 545	11 125	344.0
2. Social Welfare Services	264	746	802	825	825	650	125	132	139	(80.8)
3. Children And Families	61	973	1 289	3 148	3 138	2 854	219	231	243	(92.3)
4. Restorative Services	526	1 658	1 427	2 665	2 585	2 476	807	852	898	(67.4)
5. Development And Research	178	4 438	20 318	6 700	5 688	5 524	5 120	5 406	5 703	(7.3)
<b>Total payments on training</b>	<b>6 718</b>	<b>9 723</b>	<b>25 411</b>	<b>15 514</b>	<b>14 412</b>	<b>13 753</b>	<b>16 257</b>	<b>17 166</b>	<b>18 108</b>	<b>18.2</b>

Tables 27 and 28 represent payments on training by programme and information on training. The training budget increased from R6.718 million in 2014/15 to a revised estimate of R13.753 million in 2017/18. In 2018/19, training budget increases by 18.2 per cent from R13.753 million to R16.257 million due to provision made for training (short courses, workshop and seminars) of department staff, learnerships, internship and Social Workers.

## 9.5 Structural Changes

None.

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

**Department of Social Development**



Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 588</b>	<b>2 740</b>	<b>2 771</b>	<b>2 436</b>	<b>2 436</b>	<b>2 576</b>	<b>2 577</b>	<b>2 732</b>	<b>2 882</b>	<b>0.0</b>
Sale of goods and services produced by department (excluding capital assets)	2 526	2 705	2 771	2 436	2 436	2 576	2 577	2 732	2 882	0.0
Sales by market establishments	71	48	43	86	86	85	91	96	101	7.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	2 455	2 657	2 728	2 350	2 350	2 491	2 486	2 636	2 781	(0.2)
Of which										
Boarding and lodging	635	539	511	434	434	420	459	485	512	9.3
Tender document	9	85	36	-	-	51	-	-	-	(100.0)
Other (Specify)	1 811	2 033	2 181	1 916	1 916	2 020	2 027	2 151	2 269	0.3
Other	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	62	35	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>37</b>	<b>4</b>	<b>203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	37	4	203	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>3 989</b>	<b>2 746</b>	<b>4 357</b>	<b>-</b>	<b>-</b>	<b>1 152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total departmental receipts</b>	<b>6 614</b>	<b>5 490</b>	<b>7 331</b>	<b>2 436</b>	<b>2 436</b>	<b>3 728</b>	<b>2 577</b>	<b>2 732</b>	<b>2 882</b>	<b>(30.9)</b>

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>1 464 800</b>	<b>1 607 253</b>	<b>1 784 377</b>	<b>1 913 691</b>	<b>1 978 615</b>	<b>1 959 684</b>	<b>2 078 921</b>	<b>2 215 734</b>	<b>2 371 396</b>	<b>6.1</b>
Compensation of employees	1 200 290	1 306 762	1 400 889	1 601 989	1 592 989	1 584 023	1 692 689	1 810 055	1 943 584	6.9
Salaries and wages	840 205	1 109 239	1 186 928	1 331 026	1 341 313	1 337 974	1 442 610	1 542 502	1 655 448	7.8
Social contributions	360 085	197 523	213 961	270 963	251 676	246 049	250 079	267 553	288 136	1.6
Goods and services	264 510	300 491	383 488	311 702	385 626	375 661	386 232	405 679	427 812	2.8
Administrative fees	75	92	1 205	78	78	72	88	92	97	22.2
Advertising	2 584	2 334	2 070	2 212	2 391	2 390	2 554	2 700	2 850	6.9
Minor assets	850	1 702	666	1 528	3 313	3 288	6 594	4 257	4 497	100.5
Audit cost: External	6 012	7 998	6 876	7 004	11 854	9 757	7 396	7 810	8 240	(24.2)
Bursaries: Employees	1 076	1 868	1 389	1 528	1 528	1 646	1 614	1 704	1 798	(1.9)
Catering: Departmental activities	7 940	7 194	5 724	4 700	5 846	5 835	5 511	5 819	6 131	(5.6)
Communication (G&S)	31 583	33 685	33 088	32 525	28 847	28 034	26 697	28 191	29 741	(4.8)
Computer services	14 320	21 466	20 568	21 509	21 509	20 446	21 735	22 952	24 215	6.3
Consultants and professional services: Business and advisory services	7 525	6 998	3 250	1 543	2 168	2 015	2 671	2 398	2 530	32.6
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 871	3 535	6 039	3 355	3 355	3 355	3 543	3 741	3 947	5.6
Contractors	1 365	1 298	827	1 533	1 544	936	3 392	3 583	3 785	262.4
Agency and support / outsourced services	7 637	11 333	69 472	13 150	79 746	71 733	70 628	74 583	78 684	(1.5)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	24 655	21 990	19 781	25 385	24 698	25 534	26 857	28 361	29 921	5.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	38	54	49	92	97	102	87.8
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	16	41	70	125	132	139	78.6
Inventory: Fuel, oil and gas	-	-	-	-	90	61	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	168	277	272	217	229	241	(20.2)
Inventory: Medical supplies	-	-	5	212	-	-	213	225	237	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	794	881	-	-	-	(100.0)
Consumable supplies	5 335	5 277	4 621	4 794	4 325	4 384	6 808	7 190	7 587	55.3
Consumable: Stationery, printing and office supplies	6 658	6 339	5 919	6 443	7 128	7 344	7 130	7 556	8 022	(2.9)
Operating leases	21 523	23 397	28 420	25 936	25 936	26 465	29 735	31 400	33 127	12.4
Property payments	60 509	76 776	88 830	103 863	105 076	104 058	102 192	108 692	114 751	(1.8)
Transport provided: Departmental activity	208	-	-	-	-	-	-	-	-	-
Travel and subsistence	44 775	47 720	40 315	30 377	33 424	35 887	35 478	37 455	39 101	(1.1)
Training and development	6 718	9 723	25 411	15 514	14 412	13 753	16 257	17 166	18 108	18.2
Operating payments	5 805	7 152	16 589	6 444	5 419	5 753	6 167	6 668	7 058	7.2
Venues and facilities	2 486	2 614	2 422	1 847	1 773	1 643	2 538	2 678	2 903	54.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>566 532</b>	<b>516 160</b>	<b>434 316</b>	<b>602 956</b>	<b>543 203</b>	<b>560 311</b>	<b>627 418</b>	<b>687 675</b>	<b>714 524</b>	<b>12.0</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29 000	28 000	-	17 458	15 607	15 607	12 000	12 672	13 369	(23.1)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	29 000	28 000	-	17 458	15 607	15 607	12 000	12 672	13 369	(23.1)
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	487 381	454 513	403 821	551 858	493 956	513 118	579 516	638 539	662 685	12.9
Households	50 151	33 647	30 495	33 640	33 640	31 586	35 902	36 464	38 470	13.7
Social benefits	2 858	6 348	6 095	8 650	8 650	9 334	8 825	9 319	9 832	(5.5)
Other transfers to households	47 293	27 299	24 400	24 990	24 990	22 252	27 077	27 145	28 638	21.7
<b>Payments for capital assets</b>	<b>102 904</b>	<b>130 468</b>	<b>134 695</b>	<b>116 152</b>	<b>120 193</b>	<b>123 133</b>	<b>130 242</b>	<b>140 441</b>	<b>148 164</b>	<b>5.8</b>
Buildings and other fixed structures	57 432	62 318	79 288	44 850	44 250	43 863	58 382	61 652	65 043	33.1
Buildings	57 432	62 318	78 825	42 684	42 684	42 297	56 617	59 788	63 076	33.9
Other fixed structures	-	-	463	2 166	1 566	1 566	1 765	1 864	1 967	12.7
Machinery and equipment	40 008	60 608	45 893	57 467	62 666	65 993	59 824	66 079	69 712	(9.3)
Transport equipment	28 004	30 492	34 036	34 500	37 325	40 143	37 517	39 618	41 797	(6.5)
Other machinery and equipment	12 004	30 116	11 857	22 967	25 341	25 850	22 307	26 461	27 915	(13.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 464	7 542	9 514	13 835	13 277	13 277	12 036	12 710	13 409	(9.3)
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>6 923</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 134 236</b>	<b>2 253 881</b>	<b>2 360 311</b>	<b>2 632 799</b>	<b>2 642 011</b>	<b>2 643 128</b>	<b>2 836 581</b>	<b>3 043 850</b>	<b>3 234 084</b>	<b>7.3</b>

Table B.2A: Details of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>343 581</b>	<b>357 989</b>	<b>376 514</b>	<b>401 075</b>	<b>397 642</b>	<b>396 426</b>	<b>402 977</b>	<b>422 556</b>	<b>462 521</b>	<b>1.7</b>
Compensation of employees	262 698	264 585	294 003	329 300	320 300	320 638	341 612	357 759	394 159	6.5
Salaries and wages	183 889	229 117	253 386	256 670	256 103	260 916	297 829	311 728	342 096	14.1
Social contributions	78 809	35 468	40 617	72 630	64 197	59 722	43 783	46 031	52 063	(26.7)
Goods and services	80 883	93 404	82 511	71 775	77 342	75 788	61 365	64 797	68 362	(19.0)
Administrative fees	75	92	80	78	78	72	80	84	89	11.1
Advertising	1 729	1 593	1 421	1 149	1 529	1 512	1 324	1 398	1 475	(12.4)
Minor assets	101	830	143	359	90	92	97	103	109	5.4
Audit cost: External	6 012	7 998	6 876	7 004	11 854	9 757	7 396	7 810	8 240	(24.2)
Bursaries: Employees	1 076	987	1 389	1 528	1 528	1 646	1 614	1 704	1 798	(1.9)
Catering: Departmental activities	2 199	1 468	958	910	1 121	1 194	1 252	1 322	1 394	4.9
Communication (G&S)	3 954	8 032	4 689	14 244	14 204	14 216	4 947	5 225	5 513	(65.2)
Computer services	9 791	11 967	9 864	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 608	6 717	3 250	1 483	2 148	1 995	1 581	1 670	1 762	(20.8)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 291	3 535	5 455	3 355	3 355	3 355	3 543	3 741	3 947	5.6
Contractors	1 025	952	481	1 217	1 217	609	2 335	2 466	2 602	283.4
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 717	5 606	5 073	10 148	9 461	9 461	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	110	116	122	-
Inventory: Other supplies	-	-	-	-	2	2	-	-	-	(100.0)
Consumable supplies	1 750	944	1 033	1 049	1 046	1 067	1 328	1 402	1 479	24.5
Consumable: Stationery, printing and office supplies	3 046	1 904	1 957	2 282	2 981	3 005	2 871	3 032	3 199	(4.5)
Operating leases	3 466	4 777	5 131	-	-	-	-	-	-	-
Property payments	6 775	9 226	15 998	8 328	8 327	8 495	3 317	3 503	3 695	(61.0)
Transport provided: Departmental activity	208	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 526	17 746	12 024	10 548	11 141	11 803	13 522	14 273	15 058	14.6
Training and development	5 689	1 908	1 575	2 176	2 176	2 249	9 986	10 545	11 125	344.0
Operating payments	5 011	5 999	4 516	5 469	4 548	4 749	5 151	5 440	5 739	8.5
Venues and facilities	834	1 123	598	447	536	509	911	963	1 016	79.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 858</b>	<b>8 033</b>	<b>7 647</b>	<b>9 150</b>	<b>9 150</b>	<b>9 564</b>	<b>8 825</b>	<b>9 319</b>	<b>9 832</b>	<b>(7.7)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
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	2 858	8 033	7 647	9 150	9 150	9 564	8 825	9 319	9 832	(7.7)
Social benefits	2 858	5 033	6 100	8 650	8 650	9 064	8 825	9 319	9 832	(2.6)
Other transfers to households	-	3 000	1 547	500	500	500	-	-	-	(100.0)
<b>Payments for capital assets</b>	<b>39 389</b>	<b>54 371</b>	<b>56 893</b>	<b>72 618</b>	<b>69 726</b>	<b>69 339</b>	<b>71 795</b>	<b>75 816</b>	<b>79 985</b>	<b>3.5</b>
Buildings and other fixed structures	22 012	24 130	34 458	44 850	44 250	43 863	57 147	60 348	63 667	30.3
Buildings	22 012	24 130	33 995	42 684	42 684	42 297	56 617	59 788	63 076	33.9
Other fixed structures	-	-	463	2 166	1 566	1 566	530	560	591	(66.2)
Machinery and equipment	11 913	22 699	12 921	13 933	12 199	12 199	2 612	2 758	2 909	(78.6)
Transport equipment	-	12 262	10 359	12 520	10 195	10 195	-	-	-	(100.0)
Other machinery and equipment	11 913	10 437	2 562	1 413	2 004	2 004	2 612	2 758	2 909	30.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 464	7 542	9 514	13 835	13 277	13 277	12 036	12 710	13 409	(9.3)
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>3 657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>385 828</b>	<b>420 393</b>	<b>444 711</b>	<b>482 843</b>	<b>476 518</b>	<b>475 329</b>	<b>483 597</b>	<b>507 691</b>	<b>552 338</b>	<b>1.7</b>

Table B.2B: Details of payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>284 430</b>	<b>338 157</b>	<b>437 450</b>	<b>496 330</b>	<b>542 165</b>	<b>531 611</b>	<b>607 022</b>	<b>645 968</b>	<b>685 249</b>	<b>14.2</b>
Compensation of employees	163 085	214 073	301 357	341 484	341 484	341 480	355 065	381 802	406 555	4.0
Salaries and wages	114 160	183 087	255 672	294 300	294 558	294 152	301 457	324 174	345 189	2.5
Social contributions	48 925	30 986	45 685	47 184	46 926	47 328	53 608	57 628	61 366	13.3
Goods and services	121 345	124 084	136 093	154 846	200 681	190 131	251 957	264 166	278 694	32.5
Administrative fees	-	-	-	-	-	-	8	8	8	-
Advertising	676	217	120	308	308	339	358	378	398	5.6
Minor assets	322	207	104	363	2 262	2 268	5 397	2 993	3 158	138.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 135	1 861	1 346	1 212	1 212	1 213	1 305	1 378	1 454	7.6
Communication (G&S)	16 571	14 463	18 041	9 788	9 788	10 212	20 994	22 169	23 388	105.6
Computer services	2 427	5 906	6 948	19 860	19 860	18 827	20 086	21 211	22 378	6.7
Consultants and professional services: Business and advisory services	1 148	50	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	76	53	65	43	43	43	640	676	713	1388.4
Agency and support / outsourced services	1 577	2 080	2 090	2 529	49 289	37 422	42 359	44 731	47 190	13.2
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 025	4 051	5 455	-	-	523	26 857	28 361	29 921	5035.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	13	9	9	22	23	24	144.4
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	35	35	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	8	88	88	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	137	-	-	120	127	134	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	225	265	-	-	-	(100.0)
Consumable supplies	900	588	690	509	311	305	665	705	743	118.0
Consumable: Stationery, printing and office supplies	2 436	2 939	2 032	2 186	2 186	2 269	2 041	2 181	2 302	(10.0)
Operating leases	18 057	18 620	23 286	25 936	25 936	26 465	29 735	31 400	33 127	12.36
Property payments	52 861	61 799	65 541	84 550	81 725	81 600	94 597	100 694	106 233	15.93
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 012	9 957	9 115	6 201	6 201	7 230	6 216	6 543	6 903	(14.02)
Training and development	264	746	802	825	825	650	125	132	139	(80.77)
Operating payments	474	253	7	107	107	134	134	141	148	0.00
Venues and facilities	384	294	451	271	271	234	298	315	333	27.35
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>148 122</b>	<b>158 404</b>	<b>149 753</b>	<b>164 152</b>	<b>127 832</b>	<b>128 750</b>	<b>140 304</b>	<b>159 482</b>	<b>168 136</b>	<b>8.97</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
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	138 506	151 014	142 862	156 203	119 883	120 337	134 117	150 749	158 923	11.45
Households	9 616	7 390	6 891	7 949	7 949	8 413	6 187	8 733	9 213	(26.46)
Social benefits	-	1 315	-	-	-	-	-	-	-	-
Other transfers to households	9 616	6 075	6 891	7 949	7 949	8 413	6 187	8 733	9 213	(26.5)
<b>Payments for capital assets</b>	<b>36 452</b>	<b>53 424</b>	<b>60 036</b>	<b>28 122</b>	<b>35 055</b>	<b>37 826</b>	<b>55 250</b>	<b>62 093</b>	<b>65 508</b>	<b>46.1</b>
Buildings and other fixed structures	22 420	34 190	44 830	-	-	-	-	-	-	-
Buildings	22 420	34 190	44 830	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 032	19 234	15 206	28 122	35 055	37 826	55 250	62 093	65 508	46.1
Transport equipment	13 990	5 285	8 431	6 734	11 884	14 152	37 517	39 618	41 797	165.1
Other machinery and equipment	42	13 949	6 775	21 388	23 171	23 674	17 733	22 475	23 711	(25.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>469 004</b>	<b>549 985</b>	<b>647 239</b>	<b>688 604</b>	<b>705 052</b>	<b>698 187</b>	<b>802 576</b>	<b>867 543</b>	<b>918 893</b>	<b>15.0</b>

Table B.2C: Details of payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>375 636</b>	<b>390 611</b>	<b>405 538</b>	<b>437 294</b>	<b>437 294</b>	<b>429 632</b>	<b>458 842</b>	<b>490 780</b>	<b>525 581</b>	<b>6.8</b>
Compensation of employees	366 803	375 729	343 321	413 006	413 006	405 351	442 376	473 415	507 181	9.1
Salaries and wages	256 762	316 638	289 553	338 179	350 273	343 604	375 556	401 865	430 781	9.3
Social contributions	110 041	59 091	53 768	74 827	62 733	61 747	66 820	71 550	76 400	8.2
Goods and services	8 833	14 882	62 217	24 288	24 288	24 281	16 466	17 365	18 400	(32.2)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	7	258	709	513	513	649	686	724	26.5
Minor assets	39	82	39	144	156	152	400	422	450	163.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	343	-	-	-	-	-	-	-	-
Catering: Departmental activities	344	326	395	373	414	372	443	468	487	19.1
Communication (G&S)	1	4	11	46	34	17	46	49	52	170.6
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	580	-	584	-	-	-	-	-	-	-
Contractors	46	48	28	46	39	39	70	74	78	79.5
Agency and support / outsourced services	3 823	5 084	52 336	5 172	5 168	4 705	6 008	6 344	6 693	27.7
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	16	41	41	15	16	17	(63.4)
Inventory: Fuel, oil and gas	-	-	-	-	11	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	20	26	26	55	58	61	111.5
Inventory: Medical supplies	-	-	5	75	-	-	73	77	81	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	233	260	-	-	-	(100.0)
Consumable supplies	891	938	793	833	644	638	1 310	1 383	1 459	105.3
Consumable: Stationery, printing and office supplies	103	186	245	424	422	413	487	514	543	17.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	57	828	1 398	10 369	10 370	10 371	3 546	3 722	4 008	(65.8)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 775	5 753	4 654	2 625	2 821	3 525	2 923	3 086	3 230	(17.1)
Training and development	61	973	1 289	3 148	3 138	2 854	219	231	243	(92.3)
Operating payments	50	211	63	205	189	288	139	147	181	(51.7)
Venues and facilities	63	97	118	83	69	67	83	88	93	23.9
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>276 007</b>	<b>227 922</b>	<b>213 514</b>	<b>328 448</b>	<b>328 448</b>	<b>351 142</b>	<b>395 697</b>	<b>431 325</b>	<b>455 433</b>	<b>12.7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
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	270 596	225 922	211 759	326 448	326 448	349 048	393 697	431 325	455 433	12.8
Households	5 411	2 000	1 755	2 000	2 000	2 094	2 000	-	-	(4.5)
Social benefits	-	-	-5	-	-	270	-	-	-	(100.0)
Other transfers to households	5 411	2 000	1 760	2 000	2 000	1 824	2 000	-	-	9.6
<b>Payments for capital assets</b>	<b>-</b>	<b>3 262</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>30</b>	<b>32</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 262	5	-	-	-	28	30	32	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	3 262	5	-	-	-	28	30	32	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>651 643</b>	<b>621 795</b>	<b>619 307</b>	<b>765 742</b>	<b>765 742</b>	<b>780 774</b>	<b>854 567</b>	<b>922 135</b>	<b>981 046</b>	<b>9.5</b>

Table B.2D: Details of payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>258 089</b>	<b>295 638</b>	<b>297 935</b>	<b>329 908</b>	<b>351 490</b>	<b>353 212</b>	<b>364 133</b>	<b>390 616</b>	<b>415 159</b>	<b>3.1</b>
Compensation of employees	247 878	276 802	270 692	310 888	310 888	308 495	326 978	351 628	374 283	6.0
Salaries and wages	173 515	233 057	227 625	266 831	265 382	263 609	276 502	297 564	316 745	4.9
Social contributions	74 363	43 745	43 067	44 057	45 506	44 886	50 476	54 064	57 538	12.5
Goods and services	10 211	18 836	27 243	19 020	40 602	44 717	37 155	38 988	40 876	-16.9
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	49	54	50	37	32	17	72	77	82	323.5
Minor assets	358	576	305	662	805	776	597	630	665	(23.1)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 050	1 733	757	875	1 438	1 363	1 050	1 110	1 171	(23.0)
Communication (G&S)	14	24	41	159	148	138	176	185	195	27.5
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	700	317	334	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	108	175	194	212	220	220	314	332	355	42.7
Agency and support / outsourced services	2 237	4 169	15 046	5 449	25 289	29 606	22 261	23 508	24 801	(24.8)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	25	45	40	70	74	78	75.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	29	-	-	-	(100.0)
Inventory: Fuel, oil and gas	-	-	-	-	44	26	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	140	163	158	161	170	179	1.9
Inventory: Medical supplies	-	-	-	-	-	-	20	21	22	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	334	354	-	-	-	(100.0)
Consumable supplies	1 690	2 703	2 089	2 382	2 300	2 350	3 460	3 653	3 857	47.2
Consumable: Stationery, printing and office supplies	415	589	901	929	933	995	1 133	1 197	1 311	13.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	814	2 457	1 539	609	648	587	727	768	810	23.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 535	3 953	4 275	4 051	5 000	4 996	4 592	4 869	4 749	(8.1)
Training and development	526	1 658	1 427	2 665	2 585	2 476	807	852	898	(67.4)
Operating payments	89	279	59	393	305	312	519	705	743	66.3
Venues and facilities	326	466	560	432	313	274	496	520	626	81.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>78 809</b>	<b>63 111</b>	<b>49 997</b>	<b>69 207</b>	<b>47 625</b>	<b>43 733</b>	<b>51 702</b>	<b>56 465</b>	<b>48 329</b>	<b>18.2</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
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	78 279	63 111	49 200	69 207	47 625	43 733	51 702	56 465	48 329	18.2
Households	530	-	797	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	530	-	797	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>13 049</b>	<b>2 141</b>	<b>52</b>	<b>166</b>	<b>166</b>	<b>172</b>	<b>1 761</b>	<b>1 015</b>	<b>1 070</b>	<b>923.8</b>
Buildings and other fixed structures	13 000	1 998	-	-	-	-	-	-	-	-
Buildings	13 000	1 998	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	49	143	52	166	166	172	1 761	1 015	1 070	923.8
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	49	143	52	166	166	172	1 761	1 015	1 070	923.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>2 217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>349 947</b>	<b>360 890</b>	<b>350 201</b>	<b>399 281</b>	<b>399 281</b>	<b>397 117</b>	<b>417 596</b>	<b>448 096</b>	<b>464 558</b>	<b>5.2</b>

Table B.2E: Details of payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	<b>203 064</b>	<b>224 858</b>	<b>266 940</b>	<b>249 084</b>	<b>250 024</b>	<b>248 803</b>	<b>245 947</b>	<b>265 814</b>	<b>282 886</b>	<b>(1.1)</b>
Compensation of employees	159 826	175 573	191 516	207 311	207 311	208 059	226 658	245 451	261 406	8.9
Salaries and wages	111 879	147 340	160 692	175 046	174 997	175 693	191 266	207 171	220 637	8.9
Social contributions	47 947	28 233	30 824	32 265	32 314	32 366	35 392	38 280	40 769	9.3
Goods and services	43 238	49 285	75 424	41 773	42 713	40 744	19 289	20 363	21 480	(52.7)
Administrative fees	-	-	1 125	-	-	-	-	-	-	-
Advertising	130	463	221	9	9	9	151	161	171	1577.8
Minor assets	30	7	75	-	-	-	103	109	115	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	538	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 212	1 806	2 268	1 330	1 661	1 693	1 461	1 541	1 625	(13.7)
Communication (G&S)	11 043	11 162	10 306	8 288	4 673	3 451	534	563	593	(84.5)
Computer services	2 102	3 593	3 756	1 649	1 649	1 619	1 649	1 741	1 837	1.9
Consultants and professional services: Business and advisory services	2 769	231	-	60	20	20	390	411	434	1850.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	110	70	59	15	25	25	33	35	37	32.0
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 913	12 331	9 253	15 237	15 237	15 550	-	-	-	(100.0)
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	-	-	-	-	-	-	1	1	1	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	104	104	16	21	24	24	45	47	49	87.5
Consumable: Stationery, printing and office supplies	658	721	784	622	606	662	598	632	667	(9.7)
Operating leases	-	-	3	-	-	-	-	-	-	-
Property payments	2	2 466	4 354	7	4 006	3 005	5	5	5	(99.8)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 927	10 311	10 247	6 951	8 261	8 333	8 225	8 684	9 161	(1.3)
Training and development	178	4 438	20 318	6 700	5 688	5 524	5 120	5 406	5 703	(7.3)
Operating payments	181	410	11 944	270	270	270	224	235	247	(17.0)
Venues and facilities	879	634	695	614	584	559	750	792	835	34.2
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>60 736</b>	<b>58 690</b>	<b>13 405</b>	<b>31 999</b>	<b>30 148</b>	<b>27 122</b>	<b>30 890</b>	<b>31 084</b>	<b>32 794</b>	<b>13.9</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	29 000	28 000	-	17 458	15 607	15 607	12 000	12 672	13 369	(23.1)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	29 000	28 000	-	17 458	15 607	15 607	12 000	12 672	13 369	(23.1)
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	-	14 466	-	-	-	-	-	-	-	-
Households	31 736	16 224	13 405	14 541	14 541	11 515	18 890	18 412	19 425	64.0
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	31 736	16 224	13 405	14 541	14 541	11 515	18 890	18 412	19 425	64.0
<b>Payments for capital assets</b>	<b>14 014</b>	<b>17 270</b>	<b>17 709</b>	<b>15 246</b>	<b>15 246</b>	<b>15 796</b>	<b>1 408</b>	<b>1 487</b>	<b>1 569</b>	<b>(91.1)</b>
Buildings and other fixed structures	-	2 000	-	-	-	-	1 235	1 304	1 376	-
Buildings	-	2 000	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	1 235	1 304	1 376	-
Machinery and equipment	14 014	15 270	17 709	15 246	15 246	15 796	173	183	193	(98.9)
Transport equipment	14 014	12 945	15 246	15 246	15 246	15 796	-	-	-	(100.0)
Other machinery and equipment	-	2 325	2 463	-	-	-	173	183	193	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>277 814</b>	<b>300 818</b>	<b>298 853</b>	<b>296 329</b>	<b>295 418</b>	<b>291 721</b>	<b>278 245</b>	<b>298 385</b>	<b>317 249</b>	<b>(4.6)</b>

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	–	–	–	68 181	68 181	64 387	68 160	73 174	77 860	5.9
Compensation of employees	–	–	–	56 081	56 081	52 287	62 651	67 432	71 721	19.8
Salaries and wages	–	–	–	48 532	48 532	45 583	54 382	58 540	62 340	19.3
Social contributions	–	–	–	7 549	7 549	6 704	8 269	8 892	9 381	23.3
Goods and services	–	–	–	12 100	12 100	12 100	5 509	5 742	6 139	(54.5)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	50	–	–	–
Minor assets	–	–	–	56	56	56	15	110	116	(73.2)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	6	6	6	56	19	20	833.3
Communication (G&S)	–	–	–	12	12	12	13	13	14	8.3
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	529	529	529	530	353	372	0.2
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	40	96	101	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	55	55	55	55	52	55	0.0
Inventory: Medical supplies	–	–	–	–	–	–	20	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	271	271	271	246	510	538	(9.2)
Consumable: Stationery, printing and office supplies	–	–	–	70	70	70	80	182	192	14.3
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	10 381	10 381	10 381	3 430	3 615	3 895	(67.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	610	610	610	654	677	715	7.2
Training and development	–	–	–	110	110	110	320	115	121	190.9
Operating payments	–	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	3 608	2 968	5 194	47 497	47 497	39 683	76 182	76 794	81 940	92.0
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	–	–	–	44 001	44 001	36 204	72 727	76 794	81 940	100.9
Households	3 608	2 968	5 194	3 496	3 496	3 479	3 455	–	–	(0.7)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	3 608	2 968	5 194	3 496	3 496	3 479	3 455	–	–	(0.7)
<b>Payments for capital assets</b>	13 000	1 963	–	70	70	70	610	557	588	771.4
Buildings and other fixed structures	13 000	1 963	–	–	–	–	–	–	–	–
Buildings	13 000	1 963	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	70	70	70	610	557	588	771.4
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	70	70	70	610	557	588	771.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	16 608	4 931	5 194	115 748	115 748	104 140	144 952	150 525	160 388	39.2

**Table B.2: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	2 580	968	3 436	1 496	1 496	1 493	1 455	-	-	(2.5)
Households	2 580	968	3 436	1 496	1 496	1 493	1 455	-	-	(2.5)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 580	968	3 436	1 496	1 496	1 493	1 455	-	-	(2.5)
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 580	968	3 436	1 496	1 496	1 493	1 455	-	-	(2.5)

**Table B.2: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	1 028	2 000	1 758	2 000	2 000	1 986	2 000	-	-	0.7
Households	1 028	2 000	1 758	2 000	2 000	1 986	2 000	-	-	0.7
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 028	2 000	1 758	2 000	2 000	1 986	2 000	-	-	0.7
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 028	2 000	1 758	2 000	2 000	1 986	2 000	-	-	0.7

**Table B.2: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant**

Table B.2: Payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	14 168	14 168	14 261	17 098	18 143	19 141
Compensation of employees	-	-	-	12 932	12 932	13 025	15 539	16 549	17 460
Salaries and wages	-	-	-	9 780	9 780	9 873	12 685	13 509	14 253
Social contributions	-	-	-	3 152	3 152	3 152	2 854	3 040	3 207
Goods and services	-	-	-	1 236	1 236	1 236	1 559	1 594	1 681
Minor assets	-	-	-	56	56	56	15	110	116
Catering: Departmental activities	-	-	-	6	6	6	56	19	20
Communication (G&S)	-	-	-	12	12	12	13	13	14
Agency and support / outsourced services	-	-	-	529	529	529	530	353	372
Inventory: Clothing material and accessories	-	-	-	-	-	-	40	96	101
Inventory: Materials and supplies	-	-	-	55	55	55	55	52	55
Consumable supplies	-	-	-	271	271	271	246	510	538
Consumable: Stationery, printing and office supplies	-	-	-	70	70	70	80	182	192
Property payments	-	-	-	117	117	117	94	115	121
Travel and subsistence	-	-	-	10	10	10	40	29	31
Training and development	-	-	-	110	110	110	320	115	121
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	13 000	1 963	-	70	70	70	610	557	588
Buildings and other fixed structures	13 000	1 963	-	-	-	-	-	-	-
Buildings	13 000	1 963	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	70	70	70	610	557	588
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	70	70	70	610	557	588
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	13 000	1 963	-	14 238	14 238	14 331	17 708	18 700	19 729

**Table B.2: Conditional grant payments and estimates by economic classification: Social Worker Employment Grant**

Table B.2: Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	41 649	41 649	37 762	45 074	48 710	51 974
Compensation of employees	-	-	-	41 649	41 649	37 762	45 074	48 710	51 974
Salaries and wages	-	-	-	37 381	37 381	34 660	39 659	42 858	45 800
Social contributions	-	-	-	4 268	4 268	3 102	5 415	5 852	6 174
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	41 649	41 649	37 762	45 074	48 710	51 974

**Table B 2: Conditional grant payments and estimates by economic classification: Early Childhood Development Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2017/18
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Current payments	-	-	-	12 364	12 364	12 364	5 988	6 321	6 745	(51.6)
Compensation of employees	-	-	-	1 500	1 500	1 500	2 038	2 173	2 287	35.9
Salaries and wages	-	-	-	1 371	1 371	1 050	2 038	2 173	2 287	94.1
Social contributions	-	-	-	129	129	450	-	-	-	(100.0)
Goods and services	-	-	-	10 864	10 864	10 864	3 950	4 148	4 458	(63.6)
Property payments	-	-	-	10 264	10 264	10 264	3 336	3 500	3 774	(67.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	600	600	600	614	648	684	2.3
Transfers and subsidies	-	-	-	44 001	44 001	36 204	72 727	76 794	81 940	100.9
Non-profit institutions	-	-	-	44 001	44 001	36 204	72 727	76 794	81 940	100.9
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	56 365	56 365	48 568	78 715	83 115	88 685	62.1

Table B. 4: Payments of infrastructure by category (Project List)

No .	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
1. New infrastructure assets														
1	Construction of New Offices (18 offices boardrooms 4 consulting rooms boundary fence and guardhouse)	Libode Service Office	Handing over	Nyandeni	15/042013	30/03/2019	Equitable share	ADMINISTRATION	Individual project	33 514	21 006	14 500	-	-
		Bedford service Office	Handing over	Nxuba	04/042012	30/03/2019	Equitable share	ADMINISTRATION	Individual project	38 648	35 335	1 000	-	-
3	Construction of New Offices (20 offices boardrooms boundary fence and guardhouse)	Matatiele Area Office	Handing over	Matatiele	30/102013	30/03/2019	Equitable share	ADMINISTRATION	Individual project	54 361	51 576	1 000	-	-
4	Construction of New Offices (how many)	Tsolo Service Office	Feasibility	Mhlontlo	01/042017	30/03/2019	Equitable share	ADMINISTRATION	Individual project	4 901	-	901	-	-
5	New infrastructure assets (how many)	Cofimvaba Service Office	Documentation	Chris hani	01/042017	30/032019	Equitable share	ADMINISTRATION	Individual project	8 000	-	8 000	-	-
Total New infrastructure assets										139 424	107 917	25 401	-	-
2. Upgrades and additions														
1	Upgrading of Youth Care Centre ( Boundary fence kitchen Laundry three office blocks)	Protea Child and Youth Care Centre	Design	Nelson Mandela	01/042018	31/03/2021	Equitable share	ADMINISTRATION	Individual project	52 588	1 224	-	7 699	38 957
		Erica Child and Youth Care Centre	Documentation	Nelson Mandela	01/042018	31/03/2021	Equitable share	ADMINISTRATION	Individual project	48 454	1 954	7 460	26 043	12 997

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No .	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
3	Upgrading of Youth Centre fence (Boundary kitchen Laundry three office blocks)	Melton Gardens Child and Youth Care Centre	Design	Lukhanji	01/04/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual project	117 712	932	-	2 500	4 474
4	Upgrading of Home for the Aged (Boundary fence kitchen Laundry three office blocks)	Silver crown home for the aged	Design	Buffalo City	07/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	72 814	761	-	-	4 450
5	Upgrading of Youth Centre ( Boundary fence kitchen Laundry two office blocks )	Maluti Child and Youth Care Centre	Infrastructure planning	Umtzimbubu	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	22 000	-	1 756	18 046	2 198
6	Upgrades and additions (how many)	Bhisho Youth Care Centre	Documentation	Bom	01/04/2017	31/03/2019	Equitable share	ADMINISTRATION	Individual project	4 000	-	1 500	-	-
7	Upgrades and additions (Administration block septic tank and parking	Ntabankulu office	Documentation	Alfred nzo	01/04/2017	30/03/2021	Equitable share	ADMINISTRATION	Individual project	8 000	-	7 000	1 000	-
8	Upgrades and additions (Perimeter fence)	Motherwell	Documentation	Nelson Mandela	01/04/2017	30/03/2018	Equitable share	ADMINISTRATION	Individual project	4 000	-	4 000	-	-
9	Construction of New Offices (Conservancy tank)	Coghan Service Office	Documentation	Chris hani	02/04/2018	30/03/2019	Equitable share	ADMINISTRATION	Individual project	500	-	500	-	-
Total Upgrades and additions										330 068	4 871	22 216	55 288	63 076
3 Rehabilitation and refurbishment														
1	Rehabilitation and renovations of refurbishments of Offices (19 Parking bays and one block of offices)	Zwelisha service office	Documentation	Buffalo City	31/10/2014	31/03/2019	Equitable share	ADMINISTRATION	Individual project	3 735	935	2 800	-	-

**Department: Social Development**

No .	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2018/19	MTEF 2019/20
R thousands														
2	Rehabilitation and refurbishments of Offices (Two blocks of office)	Alice service office	Documentation	Nkonkobe	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 300	-	1 300	-	-
3	Rehabilitation and refurbishments of Offices (One block of office)	Lady Frere service office	Project inception	Intsika Yethu	01/04/2019	31/03/2020	Equitable share	ADMINISTRATION	Individual project	2 500	-	-	2 500	-
4	Rehabilitation and refurbishments of Multi-purpose Centre (One block of office)	Grahams town Multi-purpose	Documentation	Makana	01/04/2020	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 500	-	1 500	-	-
5	Rehabilitation and refurbishments of Offices (One block of office)	Jansenville service office	Project inception	Maletswai	01/04/2019	31/03/2020	Equitable share	ADMINISTRATION	Individual project	2 000	-	-	2 000	-
6	Rehabilitation and refurbishments of Offices (One block of office)	Peddle service office	Documentation	Buffalo City	01/04/2018	31/03/2021	Equitable share	ADMINISTRATION	Individual project	1 800	-	1 800	-	-
7	Rehabilitation and refurbishments of Offices (One block of office)	Butterworth Service Office	Documentation	Amathole	01/04/2018	30/03/2020	Equitable share	ADMINISTRATION	Individual project	1 600	-	1 600	-	-
Total Rehabilitation and refurbishment														
										14 435	935	9 000	4 500	-
4 Maintenance and repairs														
1	Maintenance and repair (day to day)	Amathole District	Documentation	Buffalo City	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	4 488	2 703	566	595	624
2	Maintenance and repair (day to day)	Afred Nzo District	Documentation	Umtzimbubu	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 826	1 114	226	237	249
3	Maintenance and repair (day to day)	Cacadu	Documentation	Nelson Mandela	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	3 300	2 111	377	396	416
4	Maintenance and repair (day to day)	Chris Hani District	Documentation	Lukhanji	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	5 062	2 538	784	841	899

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No .	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
5	Maintenance and repair (day to day)	Nelson Mandela Metro	Documentation	Nelson Mandela	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	3 003	2 407	189	199	208
6	Maintenance and repair (day to day)	OR Tambo District	Documentation	King Sabata Dalindyebo	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	3 461	2 151	416	436	458
7	Maintenance and repair (day to day)	Buffalo City Metro	Documentation	Buffalo City	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 804	1 327	151	159	167
8	Maintenance and repair (day to day)	Head Office	Documentation	Buffalo City	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 630	1 510	38	40	42
9	Maintenance and repair (day to day)	Joe Gqabi District	Documentation	Maletswai	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual project	1 304	512	251	264	277
10	Maintenance and repair (day to day)	Afred Nzo District	Documentation	Umtzimvubu	01/04/2018	30/03/2021	Equitable share	SOCIAL WELFARE SERVICES	Individual project	292	67	71	75	79
11	Maintenance and repair (day to day)	Buffalo City Metro	Documentation	Buffalo City	01/04/2018	30/03/2021	Equitable share	SOCIAL WELFARE SERVICES	Individual project	1 423	333	344	363	383
12	Maintenance and repair (day to day)	Nelson Mandela Metro	Documentation	Nelson Mandela	01/04/2018	30/03/2021	Equitable share	SOCIAL WELFARE SERVICES	Individual project	1 433	333	353	366	381
13	Maintenance and repair (day to day)	Chris Hani District	Documentation	Lukhanji	01/04/2018	30/03/2021	Equitable share	SOCIAL WELFARE SERVICES	Individual project	1 598	–	456	487	521
14	Maintenance and repair (day to day)	OR Tambo District	Documentation	King Sabata Dalindyebo	01/04/2018	30/03/2021	Equitable share	SOCIAL WELFARE SERVICES	Individual project	580	133	141	149	157
15	Maintenance and repair	ECDs Maintenance (Conditional Grant)	Documentation	All districts	01/04/2018	30/03/2021	Condition grant	Programme 3	Packaged	–	–	3 336	3 495	3 763
Total Maintenance and repairs														
9 Non infrastructure														
1	Maintenance and repair	EPWP Conditional Grant	Documentation	All districts	01/04/2018	31/03/2019	Condition grant	Children and Families	Packaged	–	5 919	2 000	–	–

No	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
Total Non-infrastructure														
Total Social Development Infrastructure														
										-	5 919	2 000	-	-
										515 131	136 881	66 316	67 890	71 700

END OF EPRE

