

## Department of Social Development

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|                                       |  |
|---------------------------------------|--|
| To be appropriated by Vote in 2018/19 | R1 266 057 000                           |
| Responsible MEC                       | MEC for Social Development               |
| Administrating Department             | Department of Social Development         |
| Accounting Officer                    | Head of Department of Social Development |

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### 1. Overview

#### 1.1. Vision

A caring and self-reliant society.

#### 1.2. Mission

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

#### 1.3. Core functions and responsibilities

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

#### 1.4. Main services

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

#### 1.5. Acts, rules and regulations

The following legislation constitutes the Department's mandate:

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

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

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

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

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

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

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

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

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

Aspects of this outcome are also covered in outcomes 1, 2, and 4.

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

- **Outcome 1: Quality basic education**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The department provides financial support to 50 480 children at R15 per child per day through the equitable share allocation and conditional grant allocation.

#### ECD Conditional Grant:

The department received R18.398 million in the form of a conditional grant for Early Childhood Development to expand the ECD subsidy to poor children in existing ECD centres as well as help improve conditionally registered facilities to meet basic requirements in order to become fully registered.

Of the R18.398 million, R8.309 million was utilized for expansion of the subsidy to 2 085 children in 72 ECD Centres. R7.989 million was utilized for the upgrade of seventy nine ECD facilities.

R2.1 million was used for the administration of the grant.

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

##### Dr Beyers Naude Halfway House and Rehabilitation Centre:

The centre will provide care, rehabilitation, provision of life skills education, re-integration and after care services and will be operational in 2017/18.

##### Substance Abuse Treatment Centre in Botshabelo:

The department is in the process of constructing a state owned substance abuse treatment centre for the province on the premises of the Botshabelo State Hospital in Mangaung Metro. Challenges were experienced with construction since 2016/17, a roll-over request amounting to R38.935 million to 2017/18 was approved. The centre will be completed in 2018/19.

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

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

The department will provide financial support to 53 241 children at R15 per child per day for 264 days through the equitable share - and conditional grant allocation.

##### ECD Conditional Grant:

An amount of R21.656 million is allocated to continue expanding ECD subsidies to poor children in existing ECD centres and assist in improving conditionally registered facilities to meet basic requirements in order to become fully registered.

Of the R21.656 million, R15.628 million is earmarked for expansion of the subsidy and R6.028 million will be used for maintenance of ECD facilities.

An amount of R2.8 million (R1.300 million from the subsidy component and R1.500 million from the maintenance component) is allocated towards administration of the grant.

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

The department will continue with its rigorous campaign against substance abuse.

#### Substance Abuse Treatment Centre in Botshabelo:

The Centre will be a state-run treatment facility aimed at providing treatment and rehabilitation to service users who abuse and are dependent on substances. For 2018/19, an amount of R17.708 million is allocated through the Substance Abuse Treatment Grant for operationalization of the centre.

#### **Social Worker Employment**

An amount of R3.519 million is allocated in the 2018/19 financial year through the Social Worker Employment grant for salaries of 10 Social Work Graduates appointed in 2017/18.

#### **Social Sector Expanded Public Works Programme (EPWP) Incentive Grant**

EPWP is one part of the overall government strategy to reduce poverty through the alleviation and reduction of unemployment. The EPWP is a short-to-medium term programme that aims to provide work opportunities together with training.

Based on performance of previous financial years, an amount of R29.626 million is allocated for the 2018/19 financial year through the Social Sector EPWP Incentive Grant and the department is planning to create 1 200 work opportunities.

#### **Violence against Women and Children (VAWC)**

The department was allocated an amount of R43.806 million over the 2018 MTEF as part of the equitable share for prevention and early intervention programmes to fight the abuse of women and children.

The elimination and prevention of all forms of violence against women and children is a national priority of government. The high level of VAWC is alarming and continues to have a devastating effect on survivors.

R11.190 million was allocated for the 2018/19 financial year which will be divided between Expansion of Isibindi as a measure to prevent violence against women and children R5.670 million and Violence against Women and Children (Victim Empowerment), R5.520 million.

### **4. Reprioritisation**

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

### **5. Procurement**

No major procurement takes place in the department.

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

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 7.1 : Summary of receipts: Social Development

| R thousand                                       | Outcome        |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|--|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|  | 2014/15        | 2015/16          | 2016/17          | 2017/18            |                        |                  | 2018/19               | 2019/20          | 2020/21          |
| Equitable share                                  | 878 749        | 922 856          | 776 000          | 829 923            | 822 202                | 822 202          | 891 638               | 955 329          | 1 015 593        |
| Earmarked equitable share                        | 14 828         | 4 576            | 220 102          | 220 181            | 220 181                | 220 181          | 231 456               | 248 150          | 249 732          |
| Office on the Rights of Children                 |                | 1 386            | 1 464            | 1 543              | 1 543                  | 1 543            | 1 628                 | 1 719            | 1 814            |
| Sanitary Towels                                  |                |                  | 6 000            | 6 000              | 6 000                  | 6 000            | 6 000                 | 6 000            | 6 000            |
| Early Childhood Development                      |                |                  | 212 638          | 212 638            | 212 638                | 212 638          | 212 638               | 212 638          | 212 638          |
| NAWONGO (NT)                                     |                |                  |                  |                    |                        |                  |                       | 11 910           | 12 547           |
| Violence against Women and Children - VAWC (NT)  |                |                  |                  |                    |                        |                  | 11 190                | 15 883           | 16 733           |
| Infrastructure Enhancement Allocation            | 14 828         | 3 190            |                  |                    |                        |                  |                       |                  |                  |
| Departmental receipts                            | 66 283         | 68 834           | 73 332           | 67 981             | 67 981                 | 67 981           | 70 454                | 71 838           | 71 838           |
| Specific Earmarked Own Revenue                   |                |                  |                  | 4 500              |                        |                  |                       |                  |                  |
| Early Childhood Development                      |                |                  |                  | 4 500              |                        |                  |                       |                  |                  |
| Conditional grants                               | 7 694          | 21 547           | 67 679           | 49 710             | 88 645                 | 53 612           | 72 509                | 45 368           | 48 183           |
| Substance Abuse Treatment Grant                  | 2 000          | 14 500           | 53 500           | 14 237             | 53 172                 | 18 139           | 17 708                | 18 700           | 19 728           |
| Early Childhood Development Grant                |                |                  |                  | 18 398             | 18 398                 | 18 398           | 21 656                | 22 865           | 24 397           |
| Subsidy Component                                |                |                  |                  | 9 359              | 9 359                  | 9 359            | 15 628                | 16 502           | 17 608           |
| Maintenance Grant                                |                |                  |                  | 9 039              | 9 039                  | 9 039            | 6 028                 | 6 363            | 6 789            |
| Social Worker Employment Grant                   |                |                  |                  | 3 252              | 3 252                  | 3 252            | 3 519                 | 3 803            | 4 058            |
| Social Sector EPWP Incentive Grant for Provinces | 3 694          | 6 312            | 14 179           | 13 823             | 13 823                 | 13 823           |                       |                  |                  |
| EPWP Integrated Grant for Provinces              | 2 000          | 735              |                  |                    |                        |                  | 29 626                |                  |                  |
| <b>Total economic classification</b>             | <b>967 554</b> | <b>1 017 813</b> | <b>1 137 113</b> | <b>1 172 295</b>   | <b>1 199 009</b>       | <b>1 163 976</b> | <b>1 266 057</b>      | <b>1 320 685</b> | <b>1 385 346</b> |

### 6.2 Departmental receipts collection

Table 7.2 : Summary of departmental receipts collection

| R thousand  | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|   | 2014/15      | 2015/16      | 2016/17      | 2017/18            |                        |                  | 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 | 622          | 729          | 731          | 771                | 771                    | 771              | 822                   | 867          | 914          |
| Transfers received                                    |              |              |              |                    |                        |                  |                       |              |              |
| Fines, penalties and forfeits                         |              |              |              |                    |                        |                  |                       |              |              |
| Interest, dividends and rent on land                  | 146          | 186          | 1 164        | 25                 | 25                     | 25               | 5                     | 6            | 6            |
| Sales of capital assets                               |              |              |              |                    |                        |                  |                       |              |              |
| Transactions in financial assets and liabilities      | 2 957        | 772          | 1 237        | 840                | 840                    | 840              | 473                   | 499          | 527          |
| <b>Total departmental receipts</b>                    | <b>3 725</b> | <b>1 687</b> | <b>3 132</b> | <b>1 636</b>       | <b>1 636</b>           | <b>1 636</b>     | <b>1 300</b>          | <b>1 372</b> | <b>1 447</b> |

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

### 6.3 Donor funding

Not applicable

### 6.4 Agency receipts

Not applicable

## 7. Payment summary

### 7.1. Key assumptions

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

In developing the budget for the 2018 MTEF, the following assumptions guided the department:

- In the letter received from Provincial Treasury with regard to the final allocation for the 2018 MTEF the department was required to:
  - Budget for CPI inflation of 5.3 percent (2018/19), 5.4 percent (2019/20) and 5.5 percent (2020/21).
  - Budget for increases in compensation of employees, of 7.8 percent (2018/19), 7.9 percent (2019/20) and 8.0 percent (2020/21). This include cost of living increases of CPI inflation plus 1 percent in line with headline CPI and an additional 1.5 percent for pay progression and other benefits and allowances as stated in the current wage agreement.

### 7.2. Programme summary

Table 7.3 : Summary of payments and estimates by programme: Social Development

| R thousand                          | Outcome        |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|-------------------------------------|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                                     | 2014/15        | 2015/16          | 2016/17          | 2017/18            |                        |                  | 2018/19               | 2019/20          | 2020/21          |
| 1. Administration                   | 220 900        | 235 538          | 243 712          | 250 997            | 255 052                | 271 990          | 268 718               | 287 517          | 297 367          |
| 2. Social Welfare Services          | 184 930        | 181 848          | 190 116          | 201 333            | 199 812                | 199 812          | 217 626               | 231 043          | 245 338          |
| 3. Children And Families            | 344 007        | 363 790          | 402 644          | 447 079            | 435 775                | 435 775          | 461 661               | 496 501          | 515 395          |
| 4. Restorative Services             | 107 372        | 107 696          | 121 957          | 131 992            | 169 598                | 117 627          | 156 898               | 171 688          | 183 733          |
| 5. Development And Research         | 99 126         | 113 819          | 132 325          | 140 894            | 138 772                | 138 772          | 161 154               | 133 936          | 143 513          |
| <b>Total payments and estimates</b> | <b>956 335</b> | <b>1 002 691</b> | <b>1 090 754</b> | <b>1 172 295</b>   | <b>1 199 009</b>       | <b>1 163 976</b> | <b>1 266 057</b>      | <b>1 320 685</b> | <b>1 385 346</b> |

### 7.3. Summary of economic classification

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

| R thousand                           | Outcome        |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|--------------------------------------|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                                      | 2014/15        | 2015/16          | 2016/17          | 2017/18            |                        |                  | 2018/19               | 2019/20          | 2020/21          |
| <b>Current payments</b>              | <b>560 424</b> | <b>613 695</b>   | <b>649 487</b>   | <b>726 452</b>     | <b>720 888</b>         | <b>720 948</b>   | <b>791 581</b>        | <b>850 608</b>   | <b>904 011</b>   |
| Compensation of employees            | 474 589        | 526 169          | 566 444          | 631 264            | 619 722                | 619 722          | 676 244               | 735 619          | 785 447          |
| Goods and services                   | 85 835         | 87 526           | 83 043           | 95 188             | 101 166                | 101 226          | 115 337               | 114 989          | 118 564          |
| Interest and rent on land            |                |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Transfers and subsidies to:</b>   | <b>370 249</b> | <b>369 753</b>   | <b>412 771</b>   | <b>425 248</b>     | <b>422 348</b>         | <b>422 375</b>   | <b>461 487</b>        | <b>457 570</b>   | <b>468 146</b>   |
| Provinces and municipalities         |                |                  |                  |                    |                        |                  |                       |                  |                  |
| Departmental agencies and accounts   | 5 025          | 4                | 37               | 1 865              | 1 865                  | 1 865            | 2 001                 | 2 101            | 2 216            |
| Non-profit institutions              | 362 434        | 367 868          | 411 378          | 422 993            | 417 993                | 417 986          | 459 074               | 455 034          | 465 471          |
| Households                           | 2 790          | 1 881            | 1 356            | 390                | 2 490                  | 2 524            | 412                   | 435              | 459              |
| <b>Payments for capital assets</b>   | <b>25 463</b>  | <b>18 406</b>    | <b>25 681</b>    | <b>20 595</b>      | <b>55 773</b>          | <b>20 653</b>    | <b>12 989</b>         | <b>12 507</b>    | <b>13 189</b>    |
| Buildings and other fixed structures | 16 971         | 5 564            | 14 565           | 10 055             | 42 135                 | 7 102            |                       |                  |                  |
| Machinery and equipment              | 8 492          | 12 842           | 11 116           | 10 540             | 13 638                 | 13 551           | 12 989                | 12 507           | 13 189           |
| Software and other intangible assets |                |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Payments for financial assets</b> | <b>199</b>     | <b>837</b>       | <b>2 815</b>     |                    |                        |                  |                       |                  |                  |
| <b>Total economic classification</b> | <b>956 335</b> | <b>1 002 691</b> | <b>1 090 754</b> | <b>1 172 295</b>   | <b>1 199 009</b>       | <b>1 163 976</b> | <b>1 266 057</b>      | <b>1 320 685</b> | <b>1 385 346</b> |

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

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

| R thousand  | Outcome       |              |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|---|---------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|   | 2014/15       | 2015/16      | 2016/17       | 2017/18            |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Existing infrastructure assets</b>               | 1 683         | 3 982        | 2 603         | 13 404             | 11 238                 | 11 238           | 10 257                | 10 835        | 11 468        |
| Maintenance and repairs                             | 1 100         | 3 549        | 2 603         | 13 404             | 11 238                 | 11 238           | 10 257                | 10 835        | 11 468        |
| Upgrades and additions                              | 583           | 433          |               |                    |                        |                  |                       |               |               |
| Rehabilitation and refurbishment                    |               |              |               |                    |                        |                  |                       |               |               |
| <b>New infrastructure assets</b>                    | 16 388        | 5 131        | 14 565        | 10 055             | 42 135                 | 7 102            |                       |               |               |
| <b>Infrastructure transfers</b>                     | 5 000         |              |               |                    |                        |                  |                       |               |               |
| Current   |               |              |               |                    |                        |                  |                       |               |               |
| Capital   | 5 000         |              |               |                    |                        |                  |                       |               |               |
| <b>Infrastructure payments for financial assets</b> |               |              |               |                    |                        |                  |                       |               |               |
| <b>Infrastructure leases</b>                        |               |              |               |                    |                        |                  |                       |               |               |
| <b>Non infrastructure</b>                           |               |              |               |                    |                        |                  |                       |               |               |
| <b>Total department infrastructure</b>              | <b>23 071</b> | <b>9 113</b> | <b>17 168</b> | <b>23 459</b>      | <b>53 373</b>          | <b>18 340</b>    | <b>10 257</b>         | <b>10 835</b> | <b>11 468</b> |

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

| R thousand                             | Outcome       |              |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--|---------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|  | 2014/15       | 2015/16      | 2016/17       | 2017/18            |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| Administration                         | 1 100         | 3 549        | 2 603         | 5 415              | 3 249                  | 3 249            | 5 729                 | 6 090         | 6 425         |
| Social Welfare Services                |               |              |               |                    |                        |                  |                       |               |               |
| Children and Families                  | 5 000         |              |               | 18 044             | 7 989                  | 7 989            | 4 528                 | 4 745         | 5 043         |
| Restorative Services                   | 16 388        | 5 131        | 14 565        |                    | 42 135                 | 7 102            |                       |               |               |
| Development and Research               | 583           | 433          |               |                    |                        |                  |                       |               |               |
| <b>Total department infrastructure</b> | <b>23 071</b> | <b>9 113</b> | <b>17 168</b> | <b>23 459</b>      | <b>53 373</b>          | <b>18 340</b>    | <b>10 257</b>         | <b>10 835</b> | <b>11 468</b> |

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

| R thousand                           | Outcome       |              |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------|---------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2014/15       | 2015/16      | 2016/17       | 2017/18            |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Current payments</b>              | 1 100         | 3 549        | 2 603         | 13 404             | 11 238                 | 11 238           | 10 257                | 10 835        | 11 468        |
| Compensation of employees            |               |              |               |                    |                        |                  |                       |               |               |
| Goods and services                   | 1 100         | 3 549        | 2 603         | 13 404             | 11 238                 | 11 238           | 10 257                | 10 835        | 11 468        |
| Interest and rent on land            |               |              |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>   | 5 000         |              |               |                    |                        |                  |                       |               |               |
| Provinces and municipalities         |               |              |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   | 5 000         |              |               |                    |                        |                  |                       |               |               |
| Non-profit institutions              |               |              |               |                    |                        |                  |                       |               |               |
| Households                           |               |              |               |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>   | 16 971        | 5 564        | 14 565        | 10 055             | 42 135                 | 7 102            |                       |               |               |
| Buildings and other fixed structures | 16 971        | 5 564        | 14 565        | 10 055             | 42 135                 | 7 102            |                       |               |               |
| Machinery and equipment              |               |              |               |                    |                        |                  |                       |               |               |
| Land and sub-soil assets             |               |              |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets |               |              |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b> |               |              |               |                    |                        |                  |                       |               |               |
| <b>Total economic classification</b> | <b>23 071</b> | <b>9 113</b> | <b>17 168</b> | <b>23 459</b>      | <b>53 373</b>          | <b>18 340</b>    | <b>10 257</b>         | <b>10 835</b> | <b>11 468</b> |

### 7.4.2 Maintenance



The maintenance budget of the department of R5.729 million is allocated for normal day-to-day maintenance at offices and institutions. In the 2018/19 financial year, as part of the Early Childhood Development Conditional Grant, an amount of R4.528 million was allocated for upgrades/ maintenance at ECD centres.

### 7.4.3 Non infrastructure items

Not applicable

## 7.5. Conditional grants

Table 7.6 (a) : Summary of conditional grant payments and estimates by programme: Social Development

| R thousand                          | Outcome      |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|-------------------------------------|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                     | 2014/15      | 2015/16       | 2016/17       | 2017/18            |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| Administration                      |              |               |               |                    |                        |                  |                       |               |               |
| Social Welfare Services             |              |               |               | 1 495              | 1 495                  | 1 495            | 3 519                 | 3 803         | 4 058         |
| Children and Families               |              |               |               | 20 155             | 20 155                 | 20 155           | 21 656                | 22 865        | 24 397        |
| Restorative Services                |              | 3 500         | 14 565        | 14 237             | 53 172                 | 18 139           | 17 708                | 18 700        | 19 728        |
| Development and Research            | 4 245        | 6 717         | 14 131        | 13 823             | 13 823                 | 13 823           | 29 626                |               |               |
| <b>Total payments and estimates</b> | <b>4 245</b> | <b>10 217</b> | <b>28 696</b> | <b>49 710</b>      | <b>88 645</b>          | <b>53 612</b>    | <b>72 509</b>         | <b>45 368</b> | <b>48 183</b> |

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

| R thousand                           | Outcome      |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|--------------------------------------|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                      | 2014/15      | 2015/16       | 2016/17       | 2017/18            |                        |                  | 2018/19               | 2019/20       | 2020/21       |
| <b>Current payments</b>              |              |               |               | <b>27 578</b>      | <b>27 578</b>          | <b>27 578</b>    | <b>28 555</b>         | <b>31 040</b> | <b>33 855</b> |
| Compensation of employees            |              |               |               | 13 402             | 13 402                 | 13 402           | 16 968                | 19 092        | 21 519        |
| Goods and services                   |              |               |               | 14 176             | 14 176                 | 14 176           | 11 587                | 11 948        | 12 336        |
| Interest and rent on land            |              |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>   | <b>3 662</b> | <b>6 284</b>  | <b>14 131</b> | <b>22 132</b>      | <b>22 132</b>          | <b>22 132</b>    | <b>43 954</b>         | <b>14 328</b> | <b>14 328</b> |
| Provinces and municipalities         |              |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts   |              |               |               |                    |                        |                  |                       |               |               |
| Non-profit institutions              | 3 662        | 6 284         | 14 131        | 22 132             | 22 132                 | 22 132           | 43 954                | 14 328        | 14 328        |
| Households                           |              |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>   | <b>583</b>   | <b>3 933</b>  | <b>14 565</b> | <b>38 935</b>      |                        |                  |                       |               |               |
| Buildings and other fixed structures | 583          | 3 933         | 14 565        | 38 935             |                        |                  |                       |               |               |
| Machinery and equipment              |              |               |               |                    |                        |                  |                       |               |               |
| Software and other intangible assets |              |               |               |                    |                        |                  |                       |               |               |
| <b>Payments for financial assets</b> |              |               |               |                    |                        |                  |                       |               |               |
| <b>Total economic classification</b> | <b>4 245</b> | <b>10 217</b> | <b>28 696</b> | <b>49 710</b>      | <b>88 645</b>          | <b>49 710</b>    | <b>72 509</b>         | <b>45 368</b> | <b>48 183</b> |

## 7.6. Payment for non-infrastructure projects

Not applicable

## 7.7. Payment for priorities

Table 7.7: Summary of departmental priorities: Social Development

| R thousand                                       | Outcome      |               |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|--------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2014/15      | 2015/16       | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>National Priorities</b>                       | <b>4 245</b> | <b>10 217</b> | <b>28 696</b>  | <b>49 710</b>      | <b>88 645</b>          | <b>49 710</b>    | <b>72 509</b>         | <b>45 368</b>  | <b>48 183</b>  |
| Substance Abuse Treatment Grant                  |              | 3 500         | 14 565         | 14 237             | 53 172                 | 14 237           | 17 708                | 18 700         | 19 728         |
| Early Childhood Development Grant                |              |               |                | 18 398             | 18 398                 | 18 398           | 21 656                | 22 865         | 24 397         |
| Subsidy Component                                |              |               |                | 9 359              | 9 359                  | 9 359            | 15 628                | 16 502         | 17 608         |
| Maintenance Component                            |              |               |                | 9 039              | 9 039                  | 9 039            | 6 028                 | 6 363          | 6 789          |
| Social Worker Employment Grant                   |              |               |                | 3 252              | 3 252                  | 3 252            | 3 519                 | 3 803          | 4 058          |
| Social Sector EPWP Incentive Grant for Provinces | 3 662        | 6 284         | 14 131         | 13 823             | 13 823                 | 13 823           | 29 626                |                |                |
| EPWP Integrated Grant for Provinces              | 583          | 433           |                |                    |                        |                  |                       |                |                |
| <b>Provincial Priorities</b>                     |              | <b>3 386</b>  | <b>213 903</b> | <b>224 681</b>     | <b>220 181</b>         | <b>224 681</b>   | <b>231 456</b>        | <b>248 150</b> | <b>249 732</b> |
| Office on the Rights of Children                 |              | 1 386         | 90             | 1 543              | 1 543                  | 1 543            | 1 628                 | 1 719          | 1 814          |
| Sanitary Towels                                  |              |               | 6 000          | 6 000              | 6 000                  | 6 000            | 6 000                 | 6 000          | 6 000          |
| Early Childhood Development                      |              |               | 207 813        | 212 638            | 212 638                | 212 638          | 212 638               | 212 638        | 212 638        |
| NAWONGO (NT)                                     |              |               |                |                    |                        |                  |                       | 11 910         | 12 547         |
| Violence against Women and Children - VAWC (NT)  |              |               |                |                    |                        |                  | 11 190                | 15 883         | 16 733         |
| Fight against gangsterism                        |              | 1 000         |                |                    |                        |                  |                       |                |                |
| Strengthening NGO Oversight                      |              | 1 000         |                |                    |                        |                  |                       |                |                |
| Own Revenue: Early Childhood Development         |              |               |                | 4 500              |                        | 4 500            |                       |                |                |
| <b>Total Provincial Priorities</b>               | <b>4 245</b> | <b>13 603</b> | <b>242 599</b> | <b>274 391</b>     | <b>308 826</b>         | <b>274 391</b>   | <b>303 965</b>        | <b>293 518</b> | <b>297 915</b> |

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

Not applicable

## 7.9. Transfers

### 7.9.1 Transfers to public entities

Not applicable

### 7.9.2 Transfers to other entities

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2014/15        | 2015/15        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| Services to Older Persons                             | 40 736         | 39 090         | 41 726         | 42 057             | 42 057                 | 42 901           | 46 261                | 48 806         | 51 490         |
| Services to Persons with Disabilities                 | 20 541         | 20 027         | 21 543         | 22 066             | 22 066                 | 22 040           | 23 258                | 24 537         | 25 886         |
| HIV and AIDS  | 18 314         | 18 104         | 19 295         | 19 295             | 19 295                 | 20 174           | 19 295                | 19 295         | 19 295         |
| Care and Services to Families                         | 1 038          | 4 271          | 4 415          | 4 360              | 4 360                  | 4 725            | 4 808                 | 5 072          | 5 351          |
| Child Care and Protection                             | 34 367         | 31 116         | 32 872         | 31 765             | 31 765                 | 34 578           | 36 878                | 45 407         | 47 826         |
| ECD and Partial Care                                  | 179 119        | 181 297        | 207 813        | 220 947            | 215 947                | 211 709          | 226 466               | 226 966        | 226 966        |
| Child and Youth Care Centres                          | 23 387         | 23 383         | 25 055         | 25 206             | 25 206                 | 25 319           | 26 687                | 33 565         | 35 471         |
| Community based Care Services to Children             | 11 520         | 11 253         | 9 189          | 8 035              | 8 035                  | 9 567            | 9 050                 | 12 192         | 12 583         |
| Crime Prevention and Support                          | 3 878          | 3 526          | 2 569          | 2 687              | 2 687                  | 2 456            | 2 832                 | 2 988          | 3 152          |
| Victim Empowerment                                    | 9 200          | 7 308          | 7 052          | 7 412              | 7 412                  | 6 920            | 13 332                | 15 229         | 16 056         |
| Substance Abuse, Prevention and Rehabilitation        | 6 008          | 6 210          | 6 595          | 5 976              | 5 976                  | 5 373            | 7 217                 | 7 613          | 8 031          |
| Povert Alleviation and Sustainable Livelihoods        | 8 025          | 15 882         | 22 560         | 22 187             | 22 187                 | 21 796           | 37 990                | 8 364          | 8 364          |
| Youth Development                                     | 5 365          | 4 152          | 9 388          | 9 600              | 9 600                  | 9 215            | 3 600                 | 3 600          | 3 600          |
| Women Development                                     | 936            | 2 249          | 1 306          | 1 400              | 1 400                  | 1 213            | 1 400                 | 1 400          | 1 400          |
| <b>Total departmental transfers to other entities</b> | <b>362 434</b> | <b>367 868</b> | <b>411 378</b> | <b>422 993</b>     | <b>417 993</b>         | <b>417 986</b>   | <b>459 074</b>        | <b>455 034</b> | <b>465 471</b> |

### 7.9.3 Transfers to local government

Not applicable

## 8. Receipts and retentions: Provincial Legislatures

Not applicable

## 9. Programme description

### Programme 1: Administration

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

Table 7.9 : Summary of payments and estimates by sub-programme: Programme1: Administration

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                     | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| 1. Office Of The MEC                | 9 315          | 11 910         | 8 524          | 11 354             | 12 491                 | 8 294            | 10 983                | 12 655         | 13 351         |
| 2. Corporate Management Services    | 126 232        | 133 830        | 136 356        | 136 783            | 144 993                | 175 253          | 150 757               | 165 102        | 169 716        |
| 3. District Management              | 85 353         | 89 798         | 98 832         | 102 860            | 97 568                 | 88 443           | 106 978               | 109 760        | 114 300        |
| <b>Total payments and estimates</b> | <b>220 900</b> | <b>235 538</b> | <b>243 712</b> | <b>250 997</b>     | <b>255 052</b>         | <b>271 990</b>   | <b>268 718</b>        | <b>287 517</b> | <b>297 367</b> |

Table 7.10 : Summary of payments and estimates by economic classification: Programme1: Administration

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Current payments</b>              | <b>212 144</b> | <b>223 242</b> | <b>232 691</b> | <b>239 074</b>     | <b>238 592</b>         | <b>256 049</b>   | <b>255 545</b>        | <b>274 178</b> | <b>283 295</b> |
| Compensation of employees            | 149 774        | 160 407        | 169 911        | 184 169            | 183 800                | 201 563          | 189 215               | 206 355        | 214 308        |
| Goods and services                   | 62 370         | 62 835         | 62 780         | 54 905             | 54 792                 | 54 486           | 66 330                | 67 823         | 68 987         |
| Interest and rent on land            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>   | <b>529</b>     | <b>318</b>     | <b>500</b>     | <b>2 158</b>       | <b>3 696</b>           | <b>3 642</b>     | <b>2 311</b>          | <b>2 428</b>   | <b>2 561</b>   |
| Provinces and municipalities         |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   | 25             | 4              | 37             | 1 865              | 1 865                  | 1 865            | 2 001                 | 2 101          | 2 216          |
| Non-profit institutions              |                |                |                |                    |                        |                  |                       |                |                |
| Households                           | 504            | 314            | 463            | 293                | 1 831                  | 1 777            | 310                   | 327            | 345            |
| <b>Payments for capital assets</b>   | <b>8 227</b>   | <b>11 978</b>  | <b>10 521</b>  | <b>9 765</b>       | <b>12 764</b>          | <b>12 299</b>    | <b>10 862</b>         | <b>10 911</b>  | <b>11 511</b>  |
| Buildings and other fixed structures |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment              | 8 227          | 11 978         | 10 521         | 9 765              | 12 764                 | 12 299           | 10 862                | 10 911         | 11 511         |
| Land and sub-soil assets             |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b> |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b> | <b>220 900</b> | <b>235 538</b> | <b>243 712</b> | <b>250 997</b>     | <b>255 052</b>         | <b>271 990</b>   | <b>268 718</b>        | <b>287 517</b> | <b>297 367</b> |

### Programme 2: Social Welfare Services

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

Table 7.11 : Summary of payments and estimates by sub-programme: Programme2: Social Welfare Services

| R thousand                               | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| 1. Management And Support                | 27 755         | 9 504          | 7 604          | 8 325              | 8 061                  | 8 391            | 11 271                | 11 645         | 12 246         |
| 2. Services To Older Persons             | 96 747         | 99 965         | 105 865        | 109 580            | 108 549                | 109 973          | 120 528               | 128 420        | 136 852        |
| 3. Services To Persons With Disabilities | 33 747         | 40 305         | 44 233         | 45 645             | 45 016                 | 43 984           | 47 375                | 49 862         | 52 641         |
| 4. Hiv And Aids                          | 26 103         | 30 905         | 30 182         | 33 797             | 33 735                 | 33 290           | 36 351                | 38 897         | 41 147         |
| 5. Social Relief                         | 578            | 1 169          | 2 232          | 3 986              | 4 451                  | 4 174            | 2 101                 | 2 219          | 2 452          |
| <b>Total payments and estimates</b>      | <b>184 930</b> | <b>181 848</b> | <b>190 116</b> | <b>201 333</b>     | <b>199 812</b>         | <b>199 812</b>   | <b>217 626</b>        | <b>231 043</b> | <b>245 338</b> |

Table 7.12 : Summary of payments and estimates by economic classification: Programme2: Social Welfare Services

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Current payments</b>              | <b>104 040</b> | <b>103 065</b> | <b>107 018</b> | <b>117 570</b>     | <b>115 829</b>         | <b>114 197</b>   | <b>128 448</b>        | <b>138 020</b> | <b>148 260</b> |
| Compensation of employees            | 95 759         | 92 412         | 99 403         | 108 137            | 106 396                | 104 132          | 116 791               | 128 724        | 138 506        |
| Goods and services                   | 8 281          | 10 653         | 7 615          | 9 433              | 9 433                  | 10 065           | 11 657                | 9 296          | 9 754          |
| Interest and rent on land            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>   | <b>80 778</b>  | <b>77 765</b>  | <b>82 949</b>  | <b>83 501</b>      | <b>83 721</b>          | <b>85 433</b>    | <b>88 901</b>         | <b>92 730</b>  | <b>96 768</b>  |
| Provinces and municipalities         |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions              | 79 591         | 77 221         | 82 564         | 83 418             | 83 418                 | 85 115           | 88 814                | 92 638         | 96 671         |
| Households                           | 1 187          | 544            | 385            | 83                 | 303                    | 318              | 87                    | 92             | 97             |
| <b>Payments for capital assets</b>   | <b>112</b>     | <b>181</b>     | <b>149</b>     | <b>262</b>         | <b>262</b>             | <b>182</b>       | <b>277</b>            | <b>293</b>     | <b>310</b>     |
| Buildings and other fixed structures |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment              | 112            | 181            | 149            | 262                | 262                    | 182              | 277                   | 293            | 310            |
| Land and sub-soil assets             |                |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b> |                | <b>837</b>     |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b> | <b>184 930</b> | <b>181 848</b> | <b>190 116</b> | <b>201 333</b>     | <b>199 812</b>         | <b>199 812</b>   | <b>217 626</b>        | <b>231 043</b> | <b>245 338</b> |

### Programme 3: Children and Families

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

Table 7.13 : Summary of payments and estimates by sub-programme: Programme3: Children And Families

| R thousand                                   | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| 1. Management And Support                    |                | 101            | 595            | 2 300              | 2 300                  | 2 248            | 575                   | 651            | 797            |
| 2. Care And Services To Families             | 13 835         | 22 514         | 23 748         | 25 153             | 25 013                 | 29 384           | 27 225                | 29 045         | 31 706         |
| 3. Child Care And Protection                 | 110 807        | 82 274         | 89 314         | 91 561             | 90 359                 | 91 610           | 103 963               | 118 116        | 123 860        |
| 4. Ecd And Partial Care                      | 184 458        | 182 751        | 209 464        | 246 948            | 236 964                | 229 830          | 243 023               | 245 972        | 248 818        |
| 5. Child And Youth Care Centres              | 23 387         | 64 872         | 70 244         | 71 539             | 71 561                 | 71 823           | 76 197                | 88 806         | 95 817         |
| 6. Community Based Care Services To Children | 11 520         | 11 278         | 9 279          | 9 578              | 9 578                  | 10 880           | 10 678                | 13 911         | 14 397         |
| <b>Total payments and estimates</b>          | <b>344 007</b> | <b>363 790</b> | <b>402 644</b> | <b>447 079</b>     | <b>435 775</b>         | <b>435 775</b>   | <b>461 661</b>        | <b>496 501</b> | <b>515 395</b> |

Table 7.14 : Summary of payments and estimates by economic classification: Programme3: Children And Families

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Current payments</b>              | <b>88 623</b>  | <b>112 167</b> | <b>122 784</b> | <b>146 572</b>     | <b>150 088</b>         | <b>149 386</b>   | <b>156 925</b>        | <b>173 055</b> | <b>186 946</b> |
| Compensation of employees            | 82 661         | 107 020        | 116 328        | 130 639            | 129 178                | 129 057          | 142 981               | 158 809        | 171 755        |
| Goods and services                   | 5 962          | 5 147          | 6 456          | 15 933             | 20 910                 | 20 329           | 13 944                | 14 246         | 15 191         |
| Interest and rent on land            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>   | <b>255 341</b> | <b>251 560</b> | <b>279 731</b> | <b>290 313</b>     | <b>285 525</b>         | <b>286 110</b>   | <b>303 889</b>        | <b>323 202</b> | <b>328 197</b> |
| Provinces and municipalities         |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   | 5 000          |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions              | 249 431        | 251 320        | 279 344        | 290 313            | 285 313                | 285 898          | 303 889               | 323 202        | 328 197        |
| Households                           | 910            | 240            | 387            |                    | 212                    | 212              |                       |                |                |
| <b>Payments for capital assets</b>   | <b>43</b>      | <b>63</b>      | <b>129</b>     | <b>10 194</b>      | <b>162</b>             | <b>279</b>       | <b>847</b>            | <b>244</b>     | <b>252</b>     |
| Buildings and other fixed structures |                |                |                | 10 055             |                        |                  |                       |                |                |
| Machinery and equipment              | 43             | 63             | 129            | 139                | 162                    | 279              | 847                   | 244            | 252            |
| Software and other intangible assets |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b> |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b> | <b>344 007</b> | <b>363 790</b> | <b>402 644</b> | <b>447 079</b>     | <b>435 775</b>         | <b>435 775</b>   | <b>461 661</b>        | <b>496 501</b> | <b>515 395</b> |

## Programme 4: Restorative Services

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

Table 7.15 : Summary of payments and estimates by sub-programme: Programme4: Restorative Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| 1. Management And Support                         |                | 239            | 564            | 571                | 571                    | 547              | 604                   | 637            | 672            |
| 2. Crime Prevention And Support                   | 60 939         | 58 175         | 60 842         | 62 141             | 56 090                 | 55 906           | 68 220                | 75 160         | 79 597         |
| 3. Victim Empowerment                             | 14 035         | 15 241         | 12 536         | 14 258             | 14 395                 | 15 817           | 20 592                | 24 008         | 26 971         |
| 4. Substance Abuse, Prevention And Rehabilitation | 32 398         | 34 041         | 48 015         | 55 022             | 98 542                 | 45 357           | 67 482                | 71 883         | 76 493         |
| <b>Total payments and estimates</b>               | <b>107 372</b> | <b>107 696</b> | <b>121 957</b> | <b>131 992</b>     | <b>169 598</b>         | <b>117 627</b>   | <b>156 898</b>        | <b>171 688</b> | <b>183 733</b> |

Table 7.16 : Summary of payments and estimates by economic classification: Programme4: Restorative Services

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Current payments</b>              | <b>71 559</b>  | <b>84 464</b>  | <b>87 975</b>  | <b>115 671</b>     | <b>110 991</b>         | <b>95 029</b>    | <b>132 649</b>        | <b>144 941</b> | <b>155 527</b> |
| Compensation of employees            | 66 327         | 78 186         | 83 882         | 104 670            | 98 860                 | 82 696           | 119 384               | 131 288        | 141 203        |
| Goods and services                   | 5 232          | 6 278          | 4 093          | 11 001             | 12 131                 | 12 333           | 13 265                | 13 653         | 14 324         |
| Interest and rent on land            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>   | <b>19 126</b>  | <b>17 637</b>  | <b>16 293</b>  | <b>16 075</b>      | <b>16 166</b>          | <b>14 849</b>    | <b>23 381</b>         | <b>25 830</b>  | <b>27 239</b>  |
| Provinces and municipalities         |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions              | 19 086         | 17 044         | 16 216         | 16 075             | 16 075                 | 14 749           | 23 381                | 25 830         | 27 239         |
| Households                           | 40             | 593            | 77             |                    | 91                     | 100              |                       |                |                |
| <b>Payments for capital assets</b>   | <b>16 488</b>  | <b>5 595</b>   | <b>14 874</b>  | <b>246</b>         | <b>42 441</b>          | <b>7 749</b>     | <b>868</b>            | <b>917</b>     | <b>967</b>     |
| Buildings and other fixed structures | 16 388         | 5 131          | 14 565         |                    | 42 135                 | 7 102            |                       |                |                |
| Machinery and equipment              | 100            | 464            | 309            | 246                | 306                    | 647              | 868                   | 917            | 967            |
| Software and other intangible assets |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b> | <b>199</b>     |                | <b>2 815</b>   |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b> | <b>107 372</b> | <b>107 696</b> | <b>121 957</b> | <b>131 992</b>     | <b>169 598</b>         | <b>117 627</b>   | <b>156 898</b>        | <b>171 688</b> | <b>183 733</b> |

## Programme 5: Development and Research

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

Table 7.17 : Summary of payments and estimates by sub-programme: Programme5: Development And Research

| R thousand   | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|  | 2014/15       | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| 1. Management And Support                          | 3 972         | 3 486          | 3 747          | 5 083              | 5 077                  | 4 204            | 4 077                 | 4 679          | 5 991          |
| 2. Community Mobilisation                          | 13            |                |                | 99                 |                        | 1 677            | 105                   | 111            | 117            |
| 3. Institutional Capacity Building And Support     | 10 893        | 12 865         | 12 637         | 15 104             | 15 007                 | 14 675           | 15 963                | 16 240         | 17 888         |
| 4. Poverty Alleviation And Sustainable Livelihoods | 26 848        | 38 119         | 46 581         | 45 067             | 45 149                 | 44 230           | 62 486                | 33 414         | 34 519         |
| 5. Community Based Research And Planning           | 1 481         | 736            | 89             | 2 764              | 2 728                  | 2 751            | 2 937                 | 3 262          | 3 547          |
| 6. Youth Development                               | 50 750        | 52 433         | 61 003         | 66 990             | 64 988                 | 64 763           | 69 545                | 69 929         | 74 881         |
| 7. Women Development                               | 2 398         | 2 249          | 1 306          | 1 400              | 1 400                  | 1 213            | 1 400                 | 1 400          | 1 400          |
| 8. Population Policy Promotion                     | 2 771         | 3 931          | 6 962          | 4 387              | 4 423                  | 5 259            | 4 641                 | 4 901          | 5 170          |
| <b>Total payments and estimates</b>                | <b>99 126</b> | <b>113 819</b> | <b>132 325</b> | <b>140 894</b>     | <b>138 772</b>         | <b>138 772</b>   | <b>161 154</b>        | <b>133 936</b> | <b>143 513</b> |

Table 7.18 : Summary of payments and estimates by economic classification: Programme5: Development And Research

| R thousand                           | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                      | 2014/15       | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Current payments</b>              | <b>84 058</b> | <b>90 757</b>  | <b>99 019</b>  | <b>107 565</b>     | <b>105 388</b>         | <b>106 287</b>   | <b>118 014</b>        | <b>120 414</b> | <b>129 983</b> |
| Compensation of employees            | 80 068        | 88 144         | 96 920         | 103 649            | 101 488                | 102 274          | 107 873               | 110 443        | 119 675        |
| Goods and services                   | 3 990         | 2 613          | 2 099          | 3 916              | 3 900                  | 4 013            | 10 141                | 9 971          | 10 308         |
| Interest and rent on land            |               |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>   | <b>14 475</b> | <b>22 473</b>  | <b>33 298</b>  | <b>33 201</b>      | <b>33 240</b>          | <b>32 341</b>    | <b>43 005</b>         | <b>13 380</b>  | <b>13 381</b>  |
| Provinces and municipalities         |               |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts   |               |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions              | 14 326        | 22 283         | 33 254         | 33 187             | 33 187                 | 32 224           | 42 990                | 13 364         | 13 364         |
| Households                           | 149           | 190            | 44             | 14                 | 53                     | 117              | 15                    | 16             | 17             |
| <b>Payments for capital assets</b>   | <b>593</b>    | <b>589</b>     | <b>8</b>       | <b>128</b>         | <b>144</b>             | <b>144</b>       | <b>135</b>            | <b>142</b>     | <b>149</b>     |
| Buildings and other fixed structures | 583           | 433            |                |                    |                        |                  |                       |                |                |
| Machinery and equipment              | 10            | 156            | 8              | 128                | 144                    | 144              | 135                   | 142            | 149            |
| Land and sub-soil assets             |               |                |                |                    |                        |                  |                       |                |                |
| Software and other intangible assets |               |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b> |               |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b> | <b>99 126</b> | <b>113 819</b> | <b>132 325</b> | <b>140 894</b>     | <b>138 772</b>         | <b>138 772</b>   | <b>161 154</b>        | <b>133 936</b> | <b>143 513</b> |

## 9.1 Description and objectives

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

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

## 9.2 Service delivery measures

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

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

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

| 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                        |                  | 2017/18 - 2020/21               |                   |                  |
|   | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Filled posts     | Additional posts | Personnel numbers <sup>1</sup> | Costs            | Personnel numbers <sup>1</sup>   | Costs            | Personnel numbers <sup>1</sup> | Costs            | Personnel numbers <sup>1</sup> | Costs            | Personnel growth rate           | Costs growth rate | % Costs of Total |
| <b>Salary level</b>   |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| 1 – 6   | 1 249                          | 184 283        | 1 329                          | 228 535        | 1 128                          | 220 914        | 1 138            |                  | 1 138                          | 226 036          | 1 167                            | 224 666          | 1 167                          | 242 472          | 1 167                          | 258 591          | 0.8%                            | 4.6%              | 34.0%            |
| 7 – 10  | 668                            | 233 881        | 647                            | 235 179        | 691                            | 272 606        | 689              |                  | 689                            | 288 177          | 748                              | 336 288          | 748                            | 366 514          | 748                            | 392 982          | 2.8%                            | 10.9%             | 48.9%            |
| 11 – 12   | 55                             | 29 711         | 59                             | 41 996         | 52                             | 46 354         | 63               |                  | 63                             | 63 259           | 64                               | 68 207           | 64                             | 74 072           | 64                             | 78 779           | 0.5%                            | 7.6%              | 10.1%            |
| 13 – 16   | 27                             | 26 714         | 24                             | 20 813         | 30                             | 30 003         | 30               |                  | 30                             | 42 250           | 33                               | 47 083           | 33                             | 52 560           | 33                             | 55 095           | 3.2%                            | 9.3%              | 7.0%             |
| Other   |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| <b>Total</b>  | <b>1 999</b>                   | <b>474 589</b> | <b>2 059</b>                   | <b>526 523</b> | <b>1 901</b>                   | <b>569 877</b> | <b>1 920</b>     |                  | <b>1 920</b>                   | <b>619 722</b>   | <b>2 012</b>                     | <b>676 244</b>   | <b>2 012</b>                   | <b>735 619</b>   | <b>2 012</b>                   | <b>785 447</b>   | <b>1.6%</b>                     | <b>8.2%</b>       | <b>100.0%</b>    |
| <b>Programme</b>  |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| 1. Administration   | 573                            | 149 774        | 588                            | 160 407        | 504                            | 169 911        | 554              |                  | 554                            | 201 563          | 566                              | 189 215          | 566                            | 206 355          | 566                            | 214 308          | 0.7%                            | 2.1%              | 29.1%            |
| 2. Social Welfare Services  | 343                            | 95 759         | 345                            | 92 412         | 337                            | 99 403         | 361              |                  | 361                            | 104 132          | 370                              | 116 791          | 370                            | 128 724          | 370                            | 138 506          | 0.8%                            | 10.0%             | 17.3%            |
| 3. Children And Families  | 375                            | 82 661         | 387                            | 107 020        | 373                            | 116 328        | 337              |                  | 337                            | 129 057          | 353                              | 142 981          | 353                            | 158 809          | 353                            | 171 755          | 1.6%                            | 10.0%             | 21.5%            |
| 4. Restorative Services   | 270                            | 66 327         | 266                            | 78 186         | 296                            | 83 882         | 293              |                  | 293                            | 82 696           | 348                              | 119 394          | 348                            | 131 288          | 348                            | 141 203          | 5.9%                            | 19.5%             | 16.6%            |
| 5. Development And Research   | 438                            | 80 068         | 473                            | 88 144         | 391                            | 96 920         | 375              |                  | 375                            | 102 274          | 375                              | 107 873          | 375                            | 110 443          | 375                            | 119 674          |                                 | 5.4%              | 15.5%            |
| Direct charges  |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| <b>Total</b>  | <b>1 999</b>                   | <b>474 589</b> | <b>2 059</b>                   | <b>526 169</b> | <b>1 901</b>                   | <b>566 444</b> | <b>1 920</b>     |                  | <b>1 920</b>                   | <b>619 722.0</b> | <b>2 012</b>                     | <b>676 244.0</b> | <b>2 012</b>                   | <b>735 618.7</b> | <b>2 012</b>                   | <b>785 447.0</b> | <b>1.6%</b>                     | <b>8.2%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>                           |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| Public Service Act appointees not covered by OSDs                     |                                |                |                                |                | 1 136                          | 302 948        | 1 131            |                  | 1 131                          | 306 370          | 1 349                            | 269 959          | 1 349                          | 290 161          | 1 349                          | 299 209          | 6.1%                            | -0.8%             | 42.0%            |
| Public Service Act appointees still to be covered by OSDs             |                                |                |                                |                | 11                             | 2 322          | 216              |                  | 216                            | 2 525            | 11                               | 2 739            | 11                             | 3 763            | 11                             | 6 157            | -62.9%                          | 34.6%             | 0.6%             |
| Professional Nurses, Staff Nurses and Nursing Assistants              |                                |                |                                |                | 35                             | 12 116         | 42               |                  | 42                             | 14 160           | 39                               | 20 316           | 39                             | 23 412           | 39                             | 26 692           | -2.4%                           | 23.5%             | 3.0%             |
| Legal Professionals   |                                |                |                                |                | 1                              | 957            |                  |                  |                                | 1 041            | 1                                | 1 128            | 1                              | 1 319            | 1                              | 1 526            |                                 | 13.6%             | 0.2%             |
| Social Services Professions   |                                |                |                                |                | 716                            | 250 990        | 528              |                  | 528                            | 292 446          | 569                              | 377 805          | 569                            | 411 816          | 569                            | 436 183          | 2.5%                            | 14.3%             | 53.5%            |
| Engineering Professions and related occupations                       |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| Medical and related professionals                                     |                                |                |                                |                | 2                              | 544            | 3                |                  | 3                              | 591              | 2                                | 641              | 2                              | 694              | 2                              | 792              | -12.6%                          | 10.3%             | 0.1%             |
| Therapeutic, Diagnostic and other related Allied Health Professionals |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| Educators and related professionals                                   |                                |                |                                |                |                                |                |                  |                  |                                |                  |                                  |                  |                                |                  |                                |                  |                                 |                   |                  |
| Others such as interns, EPWP, learnerships, etc                       |                                |                |                                |                |                                |                |                  |                  |                                | 2 589            | 41                               | 3 656            | 41                             | 4 454            | 41                             | 4 888            |                                 | 23.6%             | 0.6%             |
| <b>Total</b>  |                                |                |                                |                | <b>1 901</b>                   | <b>569 877</b> | <b>1 920</b>     |                  | <b>1 920</b>                   | <b>619 722</b>   | <b>2 012</b>                     | <b>676 244</b>   | <b>2 012</b>                   | <b>735 619</b>   | <b>2 012</b>                   | <b>775 447</b>   | <b>1.6%</b>                     | <b>7.8%</b>       | <b>100.0%</b>    |

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

### 9.3.2 Training

Table 7.20 : Information on training: Social Development

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|  | 2014/15      | 2015/16      | 2016/17      | 2017/18            |                        |                  | 2018/19               | 2019/20      | 2020/21      |
| Number of staff                          | 1 999        | 2 059        | 1 901        | 1 920              | 1 920                  | 1 920            | 2 012                 | 2 012        | 2 012        |
| Number of personnel trained              | 730          | 720          | 700          | 735                | 735                    | 735              | 735                   | 735          | 775          |
| <i>of which</i>                          |              |              |              |                    |                        |                  |                       |              |              |
| Male                                     | 235          | 240          | 145          | 152                | 152                    | 152              | 152                   | 152          | 160          |
| Female                                   | 495          | 480          | 555          | 583                | 583                    | 583              | 583                   | 583          | 615          |
| Number of training opportunities         | 63           | 54           | 56           | 60                 | 60                     | 60               | 60                    | 60           | 63           |
| <i>of which</i>                          |              |              |              |                    |                        |                  |                       |              |              |
| Tertiary                                 | 10           | 30           | 25           | 35                 | 35                     | 35               | 35                    | 35           | 37           |
| Workshops                                | 37           | 18           | 25           | 19                 | 19                     | 19               | 19                    | 19           | 20           |
| Seminars                                 | 13           | 6            | 6            | 6                  | 6                      | 6                | 6                     | 6            | 6            |
| Other                                    | 3            |              |              |                    |                        |                  |                       |              |              |
| Number of bursaries offered              | 90           | 120          | 150          | 150                | 150                    | 150              | 150                   | 150          | 158          |
| Number of interns appointed              | 15           | 20           | 20           | 15                 | 15                     | 15               | 15                    | 15           | 16           |
| Number of learnerships appointed         | 50           | 40           | 30           | 30                 | 30                     | 30               | 30                    | 30           | 32           |
| Number of days spent on training         |              |              |              |                    |                        |                  |                       |              |              |
| <b>Payments on training by programme</b> |              |              |              |                    |                        |                  |                       |              |              |
| 1. Administration                        | 2 177        | 2 207        | 2 703        | 5 372              | 5 372                  | 3 235            | 6 762                 | 7 356        | 7 854        |
| 2. Social Welfare Services               |              |              |              |                    |                        |                  |                       |              |              |
| 3. Children And Families                 |              |              |              |                    |                        |                  |                       |              |              |
| 4. Restorative Services                  |              |              |              |                    |                        |                  |                       |              |              |
| 5. Development And Research              |              |              |              |                    |                        |                  |                       |              |              |
| <b>Total payments on training</b>        | <b>2 177</b> | <b>2 207</b> | <b>2 703</b> | <b>5 372</b>       | <b>5 372</b>           | <b>3 235</b>     | <b>6 762</b>          | <b>7 356</b> | <b>7 854</b> |

### 9.3.3 Reconciliation of structural changes

Not applicable



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

**Table B.1: Departmental receipts collection**

Table B.1: Specification of receipts: Social Development

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2014/15 | 2015/16 | 2016/17 | 2017/18            |                        |                  | 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>                        | 622     | 729     | 731     | 771                | 771                    | 771              | 822                   | 867     | 914     |
| Sale of goods and services produced by department (excluding capital assets)        | 622     | 729     | 731     | 771                | 771                    | 771              | 822                   | 867     | 914     |
| Sales by market establishments  | 622     | 729     | 731     | 771                | 771                    | 771              | 822                   | 867     | 914     |
| Administrative fees   |         |         |         |                    |                        |                  |                       |         |         |
| Other sales   |         |         |         |                    |                        |                  |                       |         |         |
| Of which  |         |         |         |                    |                        |                  |                       |         |         |
| Health patient fees   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)   |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)   |         |         |         |                    |                        |                  |                       |         |         |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) |         |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers received from:</b>   |         |         |         |                    |                        |                  |                       |         |         |
| Other governmental units  |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions   |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments   |         |         |         |                    |                        |                  |                       |         |         |
| International organisations   |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises   |         |         |         |                    |                        |                  |                       |         |         |
| Households and non-profit institutions  |         |         |         |                    |                        |                  |                       |         |         |
| <b>Fines, penalties and forfeits</b>  |         |         |         |                    |                        |                  |                       |         |         |
| <b>Interest, dividends and rent on land</b>   | 146     | 186     | 1 164   | 25                 | 25                     | 25               | 5                     | 6       | 6       |
| Interest  | 146     | 186     | 1 164   | 25                 | 25                     | 25               | 5                     | 6       | 6       |
| Dividends   |         |         |         |                    |                        |                  |                       |         |         |
| Rent on land  |         |         |         |                    |                        |                  |                       |         |         |
| <b>Sales of capital assets</b>  |         |         |         |                    |                        |                  |                       |         |         |
| Land and sub-soil assets  |         |         |         |                    |                        |                  |                       |         |         |
| Other capital assets  |         |         |         |                    |                        |                  |                       |         |         |
| <b>Transactions in financial assets and liabilities</b>                             | 2 957   | 772     | 1 237   | 840                | 840                    | 840              | 473                   | 499     | 527     |
| <b>Total departmental receipts</b>  | 3 725   | 1 687   | 3 132   | 1 636              | 1 636                  | 1 636            | 1 300                 | 1 372   | 1 447   |

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

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

| R thousand  | Outcome        |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|   | 2014/15        | 2015/16          | 2016/17          | 2017/18            |                        |                  | 2018/19               | 2019/20          | 2020/21          |
| <b>Current payments</b>   | <b>560 424</b> | <b>613 695</b>   | <b>649 487</b>   | <b>726 452</b>     | <b>720 888</b>         | <b>720 948</b>   | <b>791 581</b>        | <b>850 608</b>   | <b>904 011</b>   |
| Compensation of employees   | 474 589        | 526 169          | 566 444          | 631 264            | 619 722                | 619 722          | 676 244               | 735 619          | 785 447          |
| Salaries and wages  | 403 244        | 442 174          | 476 759          | 543 568            | 532 633                | 522 610          | 582 433               | 628 055          | 674 387          |
| Social contributions  | 71 345         | 83 995           | 89 685           | 87 696             | 87 089                 | 97 112           | 93 811                | 107 564          | 111 060          |
| Goods and services  | 85 835         | 87 526           | 83 043           | 95 188             | 101 166                | 101 226          | 115 337               | 114 989          | 118 564          |
| Administrative fees   | 140            | 239              | 388              | 85                 | 532                    | 463              | 229                   | 279              | 76               |
| Advertising   | 667            | 1 380            | 760              | 17                 | 762                    | 513              | 152                   | 198              |                  |
| Minor assets  | 675            | 1 654            | 1 454            | 1 387              | 3 943                  | 2 090            | 1 978                 | 572              | 580              |
| Audit cost: External  | 5 645          | 5 491            | 5 412            | 4 709              | 4 679                  | 4 504            | 5 500                 | 5 700            | 5 700            |
| Bursaries: Employees  | 304            | 246              | 213              | 351                | 242                    | 68               | 271                   | 292              | 295              |
| Catering: Departmental activities                                     | 1 044          | 1 006            | 856              |                    | 1 314                  | 1 068            |                       |                  |                  |
| Communication (G&S)   | 4 893          | 4 414            | 5 277            | 4 073              | 4 050                  | 3 838            | 4 573                 | 4 701            | 4 750            |
| Computer services   | 8 014          | 6 477            | 3 047            | 5 514              | 4 898                  | 3 561            | 5 735                 | 6 112            | 5 988            |
| Consultants and professional services: Business and advisory services | 98             | 2 139            | 2 941            | 396                | 9 905                  | 4 694            | 150                   |                  |                  |
| Laboratory services   |                |                  |                  |                    |                        | 742              |                       |                  |                  |
| Legal services  | 8 362          | 575              | 47               |                    | 333                    | 89               | 100                   |                  |                  |
| Contractors   | 5 309          | 10 206           | 6 100            |                    | 4 938                  | 5 251            | 2 800                 |                  |                  |
| Agency and support / outsourced services                              | 9 369          | 8 096            | 8 680            | 12 643             | 9 893                  | 12 181           | 14 859                | 16 750           | 17 885           |
| Entertainment   | 8              | 2                | 2                | 2                  | 19                     | 753              | 2                     | 2                | 2                |
| Fleet services (including government motor transport)                 | 9 899          | 9 599            | 10 400           | 10 183             | 6 425                  | 8 948            | 11 569                | 11 426           | 12 027           |
| Inventory: Clothing material and accessories                          |                |                  |                  |                    | 3                      |                  |                       |                  |                  |
| Inventory: Food and food supplies                                     |                |                  |                  | 124                | 55                     | 60               | 13                    | 14               | 15               |
| Inventory: Fuel, oil and gas  |                |                  |                  | 92                 | 7                      | 765              | 98                    | 104              | 110              |
| Inventory: Materials and supplies                                     | 1 223          |                  |                  | 596                | 24                     |                  | 801                   | 1 413            | 1 491            |
| Inventory: Medical supplies   |                |                  |                  | 346                |                        |                  | 365                   | 428              | 453              |
| Inventory: Other supplies   |                |                  |                  |                    | 345                    | 161              |                       |                  |                  |
| Consumable supplies   | 4 187          | 4 547            | 3 220            | 7 945              | 7 712                  | 7 332            | 12 922                | 13 221           | 13 431           |
| Consumable: Stationery, printing and office supplies                  | 3 046          | 3 425            | 3 629            | 5 772              | 5 432                  | 4 901            | 8 365                 | 8 743            | 8 197            |
| Operating leases  | 11 557         | 11 990           | 15 118           | 10 348             | 8 689                  | 13 292           | 16 744                | 15 841           | 16 804           |
| Property payments   | 1 045          | 3 659            | 2 771            | 13 404             | 11 291                 | 9 713            | 10 257                | 10 835           | 11 468           |
| Transport provided: Departmental activity                             | 181            | 1 229            | 1 150            |                    | 535                    | 2 887            |                       |                  |                  |
| Travel and subsistence  | 7 066          | 8 472            | 8 348            | 10 690             | 11 810                 | 9 922            | 11 647                | 11 822           | 12 303           |
| Training and development  | 2 177          | 2 207            | 2 703            | 5 372              | 1 803                  | 3 235            | 4 761                 | 5 255            | 5 638            |
| Operating payments  | 879            | 468              | 381              | 1 113              | 1 342                  | 98               | 1 395                 | 1 205            | 1 271            |
| Venues and facilities   | 47             | 5                | 146              | 26                 | 184                    | 97               | 51                    | 76               | 80               |
| Rental and hiring   |                |                  |                  |                    | 1                      |                  |                       |                  |                  |
| Interest and rent on land   |                |                  |                  |                    |                        |                  |                       |                  |                  |
| Interest  |                |                  |                  |                    |                        |                  |                       |                  |                  |
| Rent on land  |                |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Transfers and subsidies</b>  | <b>370 249</b> | <b>369 753</b>   | <b>412 771</b>   | <b>425 248</b>     | <b>422 348</b>         | <b>422 375</b>   | <b>461 487</b>        | <b>457 570</b>   | <b>468 146</b>   |
| Provinces and municipalities  |                |                  |                  |                    |                        |                  |                       |                  |                  |
| Departmental agencies and accounts                                    | 5 025          | 4                | 37               | 1 865              | 1 865                  | 1 865            | 2 001                 | 2 101            | 2 216            |
| Social security funds   |                |                  |                  |                    |                        |                  |                       |                  |                  |
| Provide list of entities receiving transfers                          | 5 025          | 4                | 37               | 1 865              | 1 865                  | 1 865            | 2 001                 | 2 101            | 2 216            |
| Higher education institutions   |                |                  |                  |                    |                        |                  |                       |                  |                  |
| Public corporations and private enterprises                           |                |                  |                  |                    |                        |                  |                       |                  |                  |
| Non-profit institutions   | 362 434        | 367 868          | 411 378          | 422 993            | 417 993                | 417 986          | 459 074               | 455 034          | 465 471          |
| Households  | 2 790          | 1 881            | 1 356            | 390                | 2 490                  | 2 524            | 412                   | 435              | 459              |
| Social benefits   | 2 790          | 1 881            | 1 356            | 390                | 2 490                  | 2 524            | 412                   | 435              | 459              |
| Other transfers to households   |                |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Payments for capital assets</b>                                    | <b>25 463</b>  | <b>18 406</b>    | <b>25 681</b>    | <b>20 595</b>      | <b>55 773</b>          | <b>20 653</b>    | <b>12 989</b>         | <b>12 507</b>    | <b>13 189</b>    |
| Buildings and other fixed structures                                  | 16 971         | 5 564            | 14 565           | 10 055             | 42 135                 | 7 102            |                       |                  |                  |
| Buildings   | 16 971         | 5 564            | 14 565           | 10 055             | 42 135                 | 7 102            |                       |                  |                  |
| Other fixed structures  |                |                  |                  |                    |                        |                  |                       |                  |                  |
| Machinery and equipment   | 8 492          | 12 842           | 11 116           | 10 540             | 13 638                 | 13 551           | 12 989                | 12 507           | 13 189           |
| Transport equipment   |                |                  |                  |                    | 126                    | 125              |                       |                  |                  |
| Other machinery and equipment   | 8 492          | 12 842           | 11 116           | 10 540             | 13 512                 | 13 426           | 12 989                | 12 507           | 13 189           |
| Software and other intangible assets                                  |                |                  |                  |                    |                        |                  |                       |                  |                  |
| <b>Payments for financial assets</b>                                  | <b>199</b>     | <b>837</b>       | <b>2 815</b>     |                    |                        |                  |                       |                  |                  |
| <b>Total economic classification</b>                                  | <b>956 335</b> | <b>1 002 691</b> | <b>1 090 754</b> | <b>1 172 295</b>   | <b>1 199 009</b>       | <b>1 163 976</b> | <b>1 266 057</b>      | <b>1 320 685</b> | <b>1 385 346</b> |

Table B.2: Payments and estimates by economic classification: Programme1: Administration

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Current payments</b>   | <b>212 144</b> | <b>223 242</b> | <b>232 691</b> | <b>239 074</b>     | <b>238 592</b>         | <b>256 049</b>   | <b>255 545</b>        | <b>274 178</b> | <b>283 295</b> |
| Compensation of employees   | 149 774        | 160 407        | 169 911        | 184 169            | 183 800                | 201 563          | 189 215               | 206 355        | 214 308        |
| Salaries and wages  | 128 205        | 135 671        | 144 836        | 150 475            | 150 713                | 169 769          | 155 284               | 169 127        | 177 091        |
| Social contributions  | 21 569         | 24 736         | 25 075         | 33 694             | 33 087                 | 31 794           | 33 931                | 37 228         | 37 217         |
| Goods and services  | 62 370         | 62 835         | 62 780         | 54 905             | 54 792                 | 54 486           | 66 330                | 67 823         | 68 987         |
| Administrative fees   | 66             | 110            | 186            | 62                 | 274                    | 203              | 205                   | 254            | 50             |
| Advertising   | 205            | 1 273          | 648            | 17                 | 673                    | 509              | 152                   | 198            |                |
| Minor assets  | 279            | 683            | 1 106          |                    | 1 382                  | 527              |                       |                |                |
| Audit cost: External  | 5 645          | 5 491          | 5 412          | 4 709              | 4 679                  | 4 504            | 5 500                 | 5 700          | 5 700          |
| Bursaries: Employees  | 304            | 246            | 213            | 351                | 242                    | 68               | 271                   | 292            | 295            |
| Catering: Departmental activities                                     | 330            | 440            | 283            |                    | 405                    | 223              |                       |                |                |
| Communication (G&S)   | 4 885          | 4 399          | 5 267          | 4 073              | 4 011                  | 3 811            | 4 573                 | 4 701          | 4 750          |
| Computer services   | 8 014          | 6 477          | 3 047          | 5 514              | 4 626                  | 3 561            | 5 735                 | 6 112          | 5 988          |
| Consultants and professional services: Business and advisory services | 98             | 2 042          | 2 888          | 92                 | 4 416                  | 4 472            | 150                   |                |                |
| Legal services  | 8 362          | 575            | 47             |                    | 333                    | 89               | 100                   |                |                |
| Contractors   | 3 456          | 6 548          | 4 613          |                    | 1 146                  | 677              |                       |                |                |
| Agency and support / outsourced services                              |                |                | 29             |                    |                        |                  |                       |                |                |
| Entertainment   | 8              | 2              | 2              | 2                  | 14                     | 11               | 2                     | 2              | 2              |
| Fleet services (including government motor transport)                 | 9 899          | 9 572          | 10 400         | 10 183             | 6 423                  | 8 443            | 11 569                | 11 426         | 12 027         |
| Inventory: Fuel, oil and gas  |                |                |                |                    |                        | 6                |                       |                |                |
| Inventory: Materials and supplies                                     |                |                |                |                    | 22                     |                  |                       |                |                |
| Consumable supplies   | 534            | 1 413          | 800            | 1 897              | 1 698                  | 739              | 857                   | 1 419          | 1 452          |
| Consumable: Stationery, printing and office supplies                  | 1 810          | 1 841          | 2 027          | 2 955              | 3 359                  | 2 486            | 4 990                 | 5 217          | 4 396          |
| Operating leases  | 11 557         | 11 990         | 15 118         | 10 270             | 8 689                  | 13 292           | 16 661                | 15 753         | 16 711         |
| Property payments   | 886            | 1 695          | 2 601          | 5 415              | 3 276                  | 2 547            | 5 729                 | 6 090          | 6 425          |
| Transport provided: Departmental activity                             |                | 1 022          | 1 064          |                    | 287                    | 286              |                       |                |                |
| Travel and subsistence  | 3 582          | 4 754          | 4 182          | 3 925              | 6 765                  | 4 694            | 5 003                 | 5 328          | 5 473          |
| Training and development  | 2 177          | 2 207          | 2 703          | 5 372              | 1 803                  | 3 235            | 4 761                 | 5 255          | 5 638          |
| Operating payments  | 226            | 54             | 98             | 67                 | 88                     | 7                | 71                    | 75             | 79             |
| Venues and facilities   | 47             | 1              | 46             | 1                  | 181                    | 96               | 1                     | 1              | 1              |
| Rental and hiring   |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| Interest  |                |                |                |                    |                        |                  |                       |                |                |
| Rent on land  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies</b>  | <b>529</b>     | <b>318</b>     | <b>500</b>     | <b>2 158</b>       | <b>3 696</b>           | <b>3 642</b>     | <b>2 311</b>          | <b>2 428</b>   | <b>2 561</b>   |
| Provinces and municipalities  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                    | 25             | 4              | 37             | 1 865              | 1 865                  | 1 865            | 2 001                 | 2 101          | 2 216          |
| Social security funds   |                |                |                |                    |                        |                  |                       |                |                |
| Provide list of entities receiving transfers                          | 25             | 4              | 37             | 1 865              | 1 865                  | 1 865            | 2 001                 | 2 101          | 2 216          |
| Higher education institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                           |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Households  | 504            | 314            | 463            | 293                | 1 831                  | 1 777            | 310                   | 327            | 345            |
| Social benefits   | 504            | 314            | 463            | 293                | 1 831                  | 1 777            | 310                   | 327            | 345            |
| Other transfers to households   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for capital assets</b>                                    | <b>8 227</b>   | <b>11 978</b>  | <b>10 521</b>  | <b>9 765</b>       | <b>12 764</b>          | <b>12 299</b>    | <b>10 862</b>         | <b>10 911</b>  | <b>11 511</b>  |
| Buildings and other fixed structures                                  |                |                |                |                    |                        |                  |                       |                |                |
| Buildings   |                |                |                |                    |                        |                  |                       |                |                |
| Other fixed structures  |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 8 227          | 11 978         | 10 521         | 9 765              | 12 764                 | 12 299           | 10 862                | 10 911         | 11 511         |
| Transport equipment   |                |                |                |                    |                        |                  |                       |                |                |
| Other machinery and equipment   | 8 227          | 11 978         | 10 521         | 9 765              | 12 764                 | 12 299           | 10 862                | 10 911         | 11 511         |
| Software and other intangible assets                                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>                                  | <b>220 900</b> | <b>235 538</b> | <b>243 712</b> | <b>250 997</b>     | <b>255 052</b>         | <b>271 990</b>   | <b>268 718</b>        | <b>287 517</b> | <b>297 367</b> |

Table B.2: Payments and estimates by economic classification: Programme2: Social Welfare Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Current payments</b>                               | <b>104 040</b> | <b>103 065</b> | <b>107 018</b> | <b>117 570</b>     | <b>115 829</b>         | <b>114 197</b>   | <b>128 448</b>        | <b>138 020</b> | <b>148 260</b> |
| Compensation of employees                             | 95 759         | 92 412         | 99 403         | 108 137            | 106 396                | 104 132          | 116 791               | 128 724        | 138 506        |
| Salaries and wages                                    | 81 664         | 77 842         | 83 531         | 95 205             | 93 464                 | 89 491           | 102 882               | 112 882        | 121 361        |
| Social contributions                                  | 14 095         | 14 570         | 15 872         | 12 932             | 12 932                 | 14 641           | 13 909                | 15 842         | 17 145         |
| Goods and services                                    | 8 281          | 10 653         | 7 615          | 9 433              | 9 433                  | 10 065           | 11 657                | 9 296          | 9 754          |
| Administrative fees                                   | 7              | 33             | 72             | 23                 | 24                     | 142              | 24                    | 25             | 26             |
| Advertising   | 3              | 8              |                |                    | 17                     |                  |                       |                |                |
| Minor assets  | 62             | 128            | 46             | 58                 | 120                    | 133              | 161                   | 64             | 68             |
| Catering: Departmental activities                     | 312            | 169            | 157            |                    | 137                    | 140              |                       |                |                |
| Communication (G&S)                                   | 2              | 5              | 1              |                    | 15                     | 16               |                       |                |                |
| Contractors   | 34             | 2 681          | 260            |                    | 1 230                  | 931              | 2 300                 |                |                |
| Agency and support / outsourced services              | 4 471          | 3 617          | 3 977          | 4 664              | 3 586                  | 3 021            | 5 464                 | 5 727          | 5 993          |
| Fleet services (including government motor transport) |                | 27             |                |                    |                        | 505              |                       |                |                |
| Inventory: Food and food supplies                     |                |                |                | 112                | 55                     | 55               |                       |                |                |
| Inventory: Fuel, oil and gas                          |                |                |                | 46                 |                        |                  | 49                    | 52             | 55             |
| Inventory: Materials and supplies                     |                |                |                | 39                 |                        |                  | 41                    | 43             | 45             |
| Inventory: Medical supplies                           |                |                |                | 58                 |                        |                  | 61                    | 64             | 68             |
| Inventory: Other supplies                             |                |                |                |                    |                        | 11               |                       |                |                |
| Consumable supplies                                   | 1 761          | 1 452          | 648            | 2 834              | 2 960                  | 3 327            | 1 514                 | 1 165          | 1 218          |
| Consumable: Stationery, printing and office supplies  | 252            | 415            | 468            | 710                | 223                    | 277              | 1 001                 | 1 056          | 1 117          |
| Property payments                                     | 86             | 814            | 72             |                    | 15                     | 61               |                       |                |                |
| Transport provided: Departmental activity             | 181            | 138            | 86             |                    |                        |                  |                       |                |                |
| Travel and subsistence                                | 1 018          | 1 105          | 1 784          | 889                | 804                    | 1 446            | 1 042                 | 1 100          | 1 164          |
| Operating payments                                    | 92             | 61             | 30             |                    | 246                    |                  |                       |                |                |
| Venues and facilities                                 |                |                | 14             |                    |                        |                  |                       |                |                |
| Rental and hiring                                     |                |                |                |                    | 1                      |                  |                       |                |                |
| Interest and rent on land                             |                |                |                |                    |                        |                  |                       |                |                |
| Interest  |                |                |                |                    |                        |                  |                       |                |                |
| Rent on land  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies</b>                        | <b>80 778</b>  | <b>77 765</b>  | <b>82 949</b>  | <b>83 501</b>      | <b>83 721</b>          | <b>85 433</b>    | <b>88 901</b>         | <b>92 730</b>  | <b>96 768</b>  |
| Provinces and municipalities                          |                |                |                |                    |                        |                  |                       |                |                |
| 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           |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                               | 79 591         | 77 221         | 82 564         | 83 418             | 83 418                 | 85 115           | 88 814                | 92 638         | 96 671         |
| Households  | 1 187          | 544            | 385            | 83                 | 303                    | 318              | 87                    | 92             | 97             |
| Social benefits                                       | 1 187          | 544            | 385            | 83                 | 303                    | 318              | 87                    | 92             | 97             |
| Other transfers to households                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for capital assets</b>                    | <b>112</b>     | <b>181</b>     | <b>149</b>     | <b>262</b>         | <b>262</b>             | <b>182</b>       | <b>277</b>            | <b>293</b>     | <b>310</b>     |
| Buildings and other fixed structures                  |                |                |                |                    |                        |                  |                       |                |                |
| Buildings   |                |                |                |                    |                        |                  |                       |                |                |
| Other fixed structures                                |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                               | 112            | 181            | 149            | 262                | 262                    | 182              | 277                   | 293            | 310            |
| Transport equipment                                   |                |                |                |                    |                        |                  |                       |                |                |
| Other machinery and equipment                         | 112            | 181            | 149            | 262                | 262                    | 182              | 277                   | 293            | 310            |
| Software and other intangible assets                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                  |                | <b>837</b>     |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>                  | <b>184 930</b> | <b>181 848</b> | <b>190 116</b> | <b>201 333</b>     | <b>199 812</b>         | <b>199 812</b>   | <b>217 626</b>        | <b>231 043</b> | <b>245 338</b> |

Table B.2: Payments and estimates by economic classification: Programme3: Children And Families

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Current payments</b>   | <b>88 623</b>  | <b>112 167</b> | <b>122 784</b> | <b>146 572</b>     | <b>150 088</b>         | <b>149 386</b>   | <b>156 925</b>        | <b>173 055</b> | <b>186 946</b> |
| Compensation of employees   | 82 661         | 107 020        | 116 328        | 130 639            | 129 178                | 129 057          | 142 981               | 158 809        | 171 755        |
| Salaries and wages  | 70 059         | 89 697         | 97 670         | 109 787            | 108 326                | 109 817          | 118 799               | 130 336        | 143 433        |
| Social contributions  | 12 602         | 17 323         | 18 658         | 20 852             | 20 852                 | 19 240           | 24 182                | 28 473         | 28 322         |
| Goods and services  | 5 962          | 5 147          | 6 456          | 15 933             | 20 910                 | 20 329           | 13 944                | 14 246         | 15 191         |
| Administrative fees   | 67             | 74             | 96             |                    | 77                     | 59               |                       |                |                |
| Minor assets  | 9              | 25             | 52             | 168                | 229                    | 135              | 447                   | 327            | 322            |
| Catering: Departmental activities                                     | 277            | 91             | 87             |                    | 128                    | 61               |                       |                |                |
| Communication (G&S)   | 4              | 9              | 3              |                    | 7                      | 5                |                       |                |                |
| Consultants and professional services: Business and advisory services |                |                |                | 304                | 5 304                  | 180              |                       |                |                |
| Laboratory services   |                |                |                |                    |                        | 742              |                       |                |                |
| Contractors   | 46             | 175            | 760            |                    | 1 568                  | 2 692            | 500                   |                |                |
| Agency and support / outsourced services                              | 3 489          | 3 095          | 3 237          | 3 983              | 3 630                  | 6 257            | 3 983                 | 4 983          | 5 257          |
| Entertainment   |                |                |                |                    |                        | 742              |                       |                |                |
| Inventory: Food and food supplies                                     |                |                |                | 12                 |                        | 5                | 13                    | 14             | 15             |
| Inventory: Fuel, oil and gas  |                |                |                |                    |                        | 743              |                       |                |                |
| Inventory: Materials and supplies                                     |                |                |                | 57                 |                        |                  | 60                    | 70             | 74             |
| Inventory: Medical supplies   |                |                |                | 230                |                        |                  | 243                   | 300            | 317            |
| Inventory: Other supplies   |                |                |                |                    | 40                     |                  |                       |                |                |
| Consumable supplies   | 1 157          | 799            | 945            | 1 072              | 972                    | 1 082            | 1 672                 | 1 761          | 1 828          |
| Consumable: Stationery, printing and office supplies                  | 316            | 266            | 251            | 478                | 335                    | 404              | 652                   | 565            | 677            |
| Property payments   | 51             | 7              | 83             | 7 989              | 7 997                  | 6 114            | 4 528                 | 4 745          | 5 043          |
| Transport provided: Departmental activity                             |                |                |                |                    | 9                      | 273              |                       |                |                |
| Travel and subsistence  | 476            | 561            | 750            | 1 615              | 610                    | 816              | 1 796                 | 1 406          | 1 579          |
| Operating payments  | 70             | 45             | 106            |                    | 4                      | 19               |                       |                |                |
| Venues and facilities   |                |                | 86             | 25                 |                        |                  | 50                    | 75             | 79             |
| Rental and hiring   |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |                |                |                |                    |                        |                  |                       |                |                |
| Interest  |                |                |                |                    |                        |                  |                       |                |                |
| Rent on land  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies</b>  | <b>255 341</b> | <b>251 560</b> | <b>279 731</b> | <b>290 313</b>     | <b>285 525</b>         | <b>286 110</b>   | <b>303 889</b>        | <b>323 202</b> | <b>328 197</b> |
| Provinces and municipalities  |                |                |                |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                    | 5 000          |                |                |                    |                        |                  |                       |                |                |
| Social security funds   |                |                |                |                    |                        |                  |                       |                |                |
| Provide list of entities receiving transfers                          | 5 000          |                |                |                    |                        |                  |                       |                |                |
| Higher education institutions   |                |                |                |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                   |                |                |                |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                           |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions   | 249 431        | 251 320        | 279 344        | 290 313            | 285 313                | 285 898          | 303 889               | 323 202        | 328 197        |
| Households  | 910            | 240            | 387            |                    | 212                    | 212              |                       |                |                |
| Social benefits   | 910            | 240            | 387            |                    | 212                    | 212              |                       |                |                |
| Other transfers to households   |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for capital assets</b>                                    | <b>43</b>      | <b>63</b>      | <b>129</b>     | <b>10 194</b>      | <b>162</b>             | <b>279</b>       | <b>847</b>            | <b>244</b>     | <b>252</b>     |
| Buildings and other fixed structures                                  |                |                |                | 10 055             |                        |                  |                       |                |                |
| Buildings   |                |                |                | 10 055             |                        |                  |                       |                |                |
| Other fixed structures  |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 43             | 63             | 129            | 139                | 162                    | 279              | 847                   | 244            | 252            |
| Transport equipment   |                |                |                |                    |                        |                  |                       |                |                |
| Other machinery and equipment   | 43             | 63             | 129            | 139                | 162                    | 279              | 847                   | 244            | 252            |
| Software and other intangible assets                                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>                                  | <b>344 007</b> | <b>363 790</b> | <b>402 644</b> | <b>447 079</b>     | <b>435 775</b>         | <b>435 775</b>   | <b>461 661</b>        | <b>496 501</b> | <b>515 395</b> |

Table B.2: Payments and estimates by economic classification: Programme4: Restorative Services

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Current payments</b>                               | <b>71 559</b>  | <b>84 464</b>  | <b>87 975</b>  | <b>115 671</b>     | <b>110 991</b>         | <b>95 029</b>    | <b>132 649</b>        | <b>144 941</b> | <b>155 527</b> |
| Compensation of employees                             | 66 327         | 78 186         | 83 882         | 104 670            | 98 860                 | 82 696           | 119 384               | 131 288        | 141 203        |
| Salaries and wages                                    | 56 164         | 65 603         | 69 985         | 94 824             | 89 014                 | 69 089           | 108 123               | 115 763        | 124 300        |
| Social contributions                                  | 10 163         | 12 583         | 13 897         | 9 846              | 9 846                  | 13 607           | 11 261                | 15 525         | 16 903         |
| Goods and services                                    | 5 232          | 6 278          | 4 093          | 11 001             | 12 131                 | 12 333           | 13 265                | 13 653         | 14 324         |
| Administrative fees                                   |                | 15             | 22             |                    | 89                     | 24               |                       |                |                |
| Advertising   | 201            | 77             | 16             |                    | 31                     | 2                |                       |                |                |
| Minor assets  | 80             | 660            | 155            | 1 138              | 1 934                  | 1 139            | 1 346                 | 155            | 163            |
| Catering: Departmental activities                     | 69             | 144            | 142            |                    | 281                    | 85               |                       |                |                |
| Communication (G&S)                                   | 2              | 1              | 3              |                    | 17                     | 6                |                       |                |                |
| Computer services                                     |                |                |                |                    | 272                    |                  |                       |                |                |
| Contractors   | 288            | 609            | 211            |                    | 612                    | 550              |                       |                |                |
| Agency and support / outsourced services              | 1 409          | 1 384          | 1 437          | 3 808              | 2 677                  | 2 903            | 4 728                 | 5 832          | 6 174          |
| Fleet services (including government motor transport) |                |                |                |                    | 2                      |                  |                       |                |                |
| Inventory: Clothing material and accessories          |                |                |                |                    | 3                      |                  |                       |                |                |
| Inventory: Fuel, oil and gas                          |                |                |                | 46                 | 7                      | 16               | 49                    | 52             | 55             |
| Inventory: Materials and supplies                     | 1 223          |                |                | 500                | 2                      |                  | 700                   | 1 300          | 1 372          |
| Inventory: Medical supplies                           |                |                |                | 58                 |                        |                  | 61                    | 64             | 68             |
| Inventory: Other supplies                             |                |                |                |                    | 305                    | 150              |                       |                |                |
| Consumable supplies                                   | 619            | 857            | 720            | 1 985              | 2 055                  | 2 100            | 2 713                 | 2 701          | 2 749          |
| Consumable: Stationery, printing and office supplies  | 355            | 361            | 469            | 554                | 749                    | 521              | 586                   | 707            | 745            |
| Property payments                                     | 22             | 1 143          | 15             |                    | 1                      | 991              |                       |                |                |
| Transport provided: Departmental activity             |                | 16             |                |                    | 165                    | 2 259            |                       |                |                |
| Travel and subsistence                                | 730            | 868            | 827            | 1 866              | 1 924                  | 1 515            | 1 758                 | 1 712          | 1 806          |
| Operating payments                                    | 234            | 139            | 76             | 1 046              | 1 004                  | 72               | 1 324                 | 1 130          | 1 192          |
| Venues and facilities                                 |                | 4              |                |                    | 1                      |                  |                       |                |                |
| Rental and hiring                                     |                |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land                             |                |                |                |                    |                        |                  |                       |                |                |
| Interest  |                |                |                |                    |                        |                  |                       |                |                |
| Rent on land  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies</b>                        | <b>19 126</b>  | <b>17 637</b>  | <b>16 293</b>  | <b>16 075</b>      | <b>16 166</b>          | <b>14 849</b>    | <b>23 381</b>         | <b>25 830</b>  | <b>27 239</b>  |
| Provinces and municipalities                          |                |                |                |                    |                        |                  |                       |                |                |
| 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           |                |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions                               | 19 086         | 17 044         | 16 216         | 16 075             | 16 075                 | 14 749           | 23 381                | 25 830         | 27 239         |
| Households  | 40             | 593            | 77             |                    | 91                     | 100              |                       |                |                |
| Social benefits                                       | 40             | 593            | 77             |                    | 91                     | 100              |                       |                |                |
| Other transfers to households                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for capital assets</b>                    | <b>16 488</b>  | <b>5 595</b>   | <b>14 874</b>  | <b>246</b>         | <b>42 441</b>          | <b>7 749</b>     | <b>868</b>            | <b>917</b>     | <b>967</b>     |
| Buildings and other fixed structures                  | 16 388         | 5 131          | 14 565         |                    | 42 135                 | 7 102            |                       |                |                |
| Buildings   | 16 388         | 5 131          | 14 565         |                    | 42 135                 | 7 102            |                       |                |                |
| Other fixed structures                                |                |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment                               | 100            | 464            | 309            | 246                | 306                    | 647              | 868                   | 917            | 967            |
| Transport equipment                                   |                |                |                |                    |                        |                  |                       |                |                |
| Other machinery and equipment                         | 100            | 464            | 309            | 246                | 306                    | 647              | 868                   | 917            | 967            |
| Software and other intangible assets                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                  | <b>199</b>     | <b>2 815</b>   |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>                  | <b>107 372</b> | <b>107 696</b> | <b>121 957</b> | <b>131 992</b>     | <b>169 598</b>         | <b>117 627</b>   | <b>156 898</b>        | <b>171 688</b> | <b>183 733</b> |

Table B.2: Payments and estimates by economic classification: Programme5: Development And Research

| R thousand  | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|   | 2014/15       | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Current payments</b>   | <b>84 058</b> | <b>90 757</b>  | <b>99 019</b>  | <b>107 565</b>     | <b>105 388</b>         | <b>106 287</b>   | <b>118 014</b>        | <b>120 414</b> | <b>129 983</b> |
| Compensation of employees   | 80 068        | 88 144         | 96 920         | 103 649            | 101 488                | 102 274          | 107 873               | 110 443        | 119 675        |
| Salaries and wages  | 67 152        | 73 361         | 80 737         | 93 277             | 91 116                 | 84 444           | 97 345                | 99 947         | 108 202        |
| Social contributions  | 12 916        | 14 783         | 16 183         | 10 372             | 10 372                 | 17 830           | 10 528                | 10 496         | 11 473         |
| Goods and services  | 3 990         | 2 613          | 2 099          | 3 916              | 3 900                  | 4 013            | 10 141                | 9 971          | 10 308         |
| Administrative fees   |               | 7              | 12             |                    | 68                     | 35               |                       |                |                |
| Advertising   |               | 22             | 96             |                    | 41                     | 2                |                       |                |                |
| Minor assets  |               | 158            | 95             | 23                 | 278                    | 156              | 24                    | 26             | 27             |
| Catering: Departmental activities                                     |               | 162            | 187            |                    | 363                    | 559              |                       |                |                |
| Communication (G&S)   |               |                | 3              |                    |                        |                  |                       |                |                |
| Consultants and professional services: Business and advisory services |               | 97             | 53             |                    | 185                    | 42               |                       |                |                |
| Contractors   | 1 485         | 193            | 256            |                    | 382                    | 401              |                       |                |                |
| Agency and support / outsourced services                              |               |                |                | 188                |                        |                  | 684                   | 208            | 461            |
| Entertainment   |               |                |                |                    | 5                      |                  |                       |                |                |
| Consumable supplies   | 116           | 26             | 107            | 157                | 27                     | 84               | 6 166                 | 6 175          | 6 184          |
| Consumable: Stationery, printing and office supplies                  | 313           | 542            | 414            | 1 075              | 766                    | 1 213            | 1 136                 | 1 198          | 1 262          |
| Operating leases  |               |                |                | 78                 |                        |                  | 83                    | 88             | 93             |
| Property payments   |               |                |                |                    | 2                      |                  |                       |                |                |
| Transport provided: Departmental activity                             |               | 53             |                |                    | 74                     | 69               |                       |                |                |
| Travel and subsistence  | 1 260         | 1 184          | 805            | 2 395              | 1 707                  | 1 451            | 2 048                 | 2 276          | 2 281          |
| Operating payments  | 257           | 169            | 71             |                    |                        |                  |                       |                |                |
| Venues and facilities   |               |                |                |                    | 2                      | 1                |                       |                |                |
| Rental and hiring   |               |                |                |                    |                        |                  |                       |                |                |
| Interest and rent on land   |               |                |                |                    |                        |                  |                       |                |                |
| Interest  |               |                |                |                    |                        |                  |                       |                |                |
| Rent on land  |               |                |                |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies</b>  | <b>14 475</b> | <b>22 473</b>  | <b>33 298</b>  | <b>33 201</b>      | <b>33 240</b>          | <b>32 341</b>    | <b>43 005</b>         | <b>13 380</b>  | <b>13 381</b>  |
| Provinces and municipalities  |               |                |                |                    |                        |                  |                       |                |                |
| 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                           |               |                |                |                    |                        |                  |                       |                |                |
| Non-profit institutions   | 14 326        | 22 283         | 33 254         | 33 187             | 33 187                 | 32 224           | 42 990                | 13 364         | 13 364         |
| Households  | 149           | 190            | 44             | 14                 | 53                     | 117              | 15                    | 16             | 17             |
| Social benefits   | 149           | 190            | 44             | 14                 | 53                     | 117              | 15                    | 16             | 17             |
| Other transfers to households   |               |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for capital assets</b>                                    | <b>593</b>    | <b>589</b>     | <b>8</b>       | <b>128</b>         | <b>144</b>             | <b>144</b>       | <b>135</b>            | <b>142</b>     | <b>149</b>     |
| Buildings and other fixed structures                                  | 583           | 433            |                |                    |                        |                  |                       |                |                |
| Buildings   | 583           | 433            |                |                    |                        |                  |                       |                |                |
| Other fixed structures  |               |                |                |                    |                        |                  |                       |                |                |
| Machinery and equipment   | 10            | 156            | 8              | 128                | 144                    | 144              | 135                   | 142            | 149            |
| Transport equipment   |               |                |                |                    | 126                    | 125              |                       |                |                |
| Other machinery and equipment   | 10            | 156            | 8              | 128                | 18                     | 19               | 135                   | 142            | 149            |
| Software and other intangible assets                                  |               |                |                |                    |                        |                  |                       |                |                |
| <b>Payments for financial assets</b>                                  |               |                |                |                    |                        |                  |                       |                |                |
| <b>Total economic classification</b>                                  | <b>99 126</b> | <b>113 819</b> | <b>132 325</b> | <b>140 894</b>     | <b>138 772</b>         | <b>138 772</b>   | <b>161 154</b>        | <b>133 936</b> | <b>143 513</b> |



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

Table B.3: 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 | 2017/18            |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| <b>Current payments</b>                             |         |         |         | 14 237             | 14 237                 | 14 237           | 17 708                | 18 700  | 19 728  |
| Compensation of employees                           |         |         |         | 8 538              | 8 538                  | 8 538            | 10 709                | 11 700  | 12 728  |
| Salaries and wages                                  |         |         |         | 7 338              | 7 338                  | 7 338            | 9 209                 | 10 060  | 11 088  |
| Social contributions                                |         |         |         | 1 200              | 1 200                  | 1 200            | 1 500                 | 1 640   | 1 640   |
| Goods and services                                  |         |         |         | 5 699              | 5 699                  | 5 699            | 6 999                 | 7 000   | 7 000   |
| Administrative fees                                 |         |         |         |                    |                        |                  |                       |         |         |
| Advertising   |         |         |         |                    |                        |                  |                       |         |         |
| Minor assets  |         |         |         | 999                | 999                    | 999              | 1 199                 | 244     | 244     |
| Agency and support / outsourced services            |         |         |         | 1 000              | 1 000                  | 1 000            | 1 200                 | 1 500   | 1 500   |
| Inventory: Fuel, oil and gas                        |         |         |         | 100                | 100                    | 100              | 150                   | 200     | 200     |
| Inventory: Materials and supplies                   |         |         |         | 200                | 200                    | 200              | 275                   | 350     | 350     |
| Inventory: Other supplies                           |         |         |         | 200                | 200                    | 200              | 275                   | 350     | 350     |
| Consumable supplies                                 |         |         |         | 1 500              | 1 500                  | 1 500            | 2 200                 | 2 400   | 2 400   |
| Travel and subsistence                              |         |         |         | 700                | 700                    | 700              | 700                   | 900     | 900     |
| Training and development                            |         |         |         |                    |                        |                  |                       |         |         |
| Operating payments                                  |         |         |         | 1 000              | 1 000                  | 1 000            | 1 000                 | 1 056   | 1 056   |
| Venues and facilities                               |         |         |         |                    |                        |                  |                       |         |         |
| Rental and hiring                                   |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                           |         |         |         |                    |                        |                  |                       |         |         |
| Interest  |         |         |         |                    |                        |                  |                       |         |         |
| Rent on land  |         |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies</b>                      |         |         |         |                    |                        |                  |                       |         |         |
| Provinces and municipalities                        |         |         |         |                    |                        |                  |                       |         |         |
| 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         |         |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             |         |         |         |                    |                        |                  |                       |         |         |
| Households  |         |         |         |                    |                        |                  |                       |         |         |
| Social benefits                                     |         |         |         |                    |                        |                  |                       |         |         |
| Other transfers to households                       |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                  | 3 500   | 14 565  |         | 38 935             | 3 902                  |                  |                       |         |         |
| Buildings and other fixed structures                | 3 500   | 14 565  |         | 38 935             | 3 902                  |                  |                       |         |         |
| Buildings   | 3 500   | 14 565  |         | 38 935             | 3 902                  |                  |                       |         |         |
| Other fixed structures                              |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                             |         |         |         |                    |                        |                  |                       |         |         |
| Transport equipment                                 |         |         |         |                    |                        |                  |                       |         |         |
| Other machinery and equipment                       |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total economic classification</b>                | 3 500   | 14 565  |         | 14 237             | 53 172                 | 18 139           | 17 708                | 18 700  | 19 728  |

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

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|   | 2014/15 | 2015/16 | 2016/17 | 2017/18            |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| <b>Current payments</b>                             |         |         |         | 10 089             | 10 089                 | 10 089           | 7 328                 | 8 537   | 10 069  |
| Compensation of employees                           |         |         |         | 1 612              | 1 612                  | 1 612            | 2 740                 | 3 589   | 4 733   |
| Salaries and wages                                  |         |         |         | 1 128              | 1 128                  | 1 128            | 1 918                 | 2 512   | 3 313   |
| Social contributions                                |         |         |         | 484                | 484                    | 484              | 822                   | 1 077   | 1 420   |
| Goods and services                                  |         |         |         | 8 477              | 8 477                  | 8 477            | 4 588                 | 4 948   | 5 336   |
| Administrative fees                                 |         |         |         |                    |                        |                  |                       |         |         |
| Advertising   |         |         |         |                    |                        |                  |                       |         |         |
| Minor assets  |         |         |         | 68                 | 68                     | 68               | 44                    | 100     | 100     |
| Contractors   |         |         |         | 304                | 304                    | 304              |                       |         |         |
| Consumable supplies                                 |         |         |         | 50                 | 50                     | 50               |                       |         |         |
| Property payments                                   |         |         |         | 7 989              | 7 989                  | 7 989            | 4 528                 | 4 745   | 5 043   |
| Travel and subsistence                              |         |         |         | 66                 | 66                     | 66               | 16                    | 103     | 193     |
| Training and development                            |         |         |         |                    |                        |                  |                       |         |         |
| Operating payments                                  |         |         |         |                    |                        |                  |                       |         |         |
| Venues and facilities                               |         |         |         |                    |                        |                  |                       |         |         |
| Rental and hiring                                   |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                           |         |         |         |                    |                        |                  |                       |         |         |
| Interest  |         |         |         |                    |                        |                  |                       |         |         |
| Rent on land  |         |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies</b>                      |         |         |         | 8 309              | 8 309                  | 8 309            | 14 328                | 14 328  | 14 328  |
| Provinces and municipalities                        |         |         |         |                    |                        |                  |                       |         |         |
| 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         |         |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             |         |         |         | 8 309              | 8 309                  | 8 309            | 14 328                | 14 328  | 14 328  |
| Households  |         |         |         |                    |                        |                  |                       |         |         |
| Social benefits                                     |         |         |         |                    |                        |                  |                       |         |         |
| Other transfers to households                       |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                  |         |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                |         |         |         |                    |                        |                  |                       |         |         |
| Buildings   |         |         |         |                    |                        |                  |                       |         |         |
| Other fixed structures                              |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                             |         |         |         |                    |                        |                  |                       |         |         |
| Transport equipment                                 |         |         |         |                    |                        |                  |                       |         |         |
| Other machinery and equipment                       |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>                |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total economic classification</b>                |         |         |         | 18 398             | 18 398                 | 18 398           | 21 656                | 22 865  | 24 397  |

Table B.3: 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 | 2017/18            |                        |                  | 2018/19               | 2019/20      | 2020/21      |
| <b>Current payments</b>                              |         |         |         | <b>3 252</b>       | <b>3 252</b>           | <b>3 252</b>     | <b>3 519</b>          | <b>3 803</b> | <b>4 058</b> |
| Compensation of employees                            |         |         |         | 3 252              | 3 252                  | 3 252            | 3 519                 | 3 803        | 4 058        |
| Salaries and wages                                   |         |         |         | 2 276              | 2 276                  | 2 276            | 2 463                 | 2 660        | 2 915        |
| Social contributions                                 |         |         |         | 976                | 976                    | 976              | 1 056                 | 1 143        | 1 143        |
| Goods and services                                   |         |         |         |                    |                        |                  |                       |              |              |
| Administrative fees                                  |         |         |         |                    |                        |                  |                       |              |              |
| Advertising  |         |         |         |                    |                        |                  |                       |              |              |
| Inventory: Other supplies                            |         |         |         |                    |                        |                  |                       |              |              |
| Consumable supplies                                  |         |         |         |                    |                        |                  |                       |              |              |
| Consumable: Stationery, printing and office supplies |         |         |         |                    |                        |                  |                       |              |              |
| Operating leases                                     |         |         |         |                    |                        |                  |                       |              |              |
| Property payments                                    |         |         |         |                    |                        |                  |                       |              |              |
| Transport provided: Departmental activity            |         |         |         |                    |                        |                  |                       |              |              |
| Travel and subsistence                               |         |         |         |                    |                        |                  |                       |              |              |
| Training and development                             |         |         |         |                    |                        |                  |                       |              |              |
| Operating payments                                   |         |         |         |                    |                        |                  |                       |              |              |
| Venues and facilities                                |         |         |         |                    |                        |                  |                       |              |              |
| Rental and hiring                                    |         |         |         |                    |                        |                  |                       |              |              |
| Interest and rent on land                            |         |         |         |                    |                        |                  |                       |              |              |
| Interest   |         |         |         |                    |                        |                  |                       |              |              |
| Rent on land   |         |         |         |                    |                        |                  |                       |              |              |
| <b>Transfers and subsidies</b>                       |         |         |         |                    |                        |                  |                       |              |              |
| Provinces and municipalities                         |         |         |         |                    |                        |                  |                       |              |              |
| Departmental agencies and accounts                   |         |         |         |                    |                        |                  |                       |              |              |
| Social security funds                                |         |         |         |                    |                        |                  |                       |              |              |
| Provide list of entities receiving transfers         |         |         |         |                    |                        |                  |                       |              |              |
| Public corporations and private enterprises          |         |         |         |                    |                        |                  |                       |              |              |
| Non-profit institutions                              |         |         |         |                    |                        |                  |                       |              |              |
| Households   |         |         |         |                    |                        |                  |                       |              |              |
| Social benefits                                      |         |         |         |                    |                        |                  |                       |              |              |
| Other transfers to households                        |         |         |         |                    |                        |                  |                       |              |              |
| <b>Payments for capital assets</b>                   |         |         |         |                    |                        |                  |                       |              |              |
| Buildings and other fixed structures                 |         |         |         |                    |                        |                  |                       |              |              |
| Buildings  |         |         |         |                    |                        |                  |                       |              |              |
| Other fixed structures                               |         |         |         |                    |                        |                  |                       |              |              |
| Machinery and equipment                              |         |         |         |                    |                        |                  |                       |              |              |
| Transport equipment                                  |         |         |         |                    |                        |                  |                       |              |              |
| Other machinery and equipment                        |         |         |         |                    |                        |                  |                       |              |              |
| Software and other intangible assets                 |         |         |         |                    |                        |                  |                       |              |              |
| <b>Payments for financial assets</b>                 |         |         |         |                    |                        |                  |                       |              |              |
| <b>Total economic classification</b>                 |         |         |         | <b>3 252</b>       | <b>3 252</b>           | <b>3 252</b>     | <b>3 519</b>          | <b>3 803</b> | <b>4 058</b> |

Table B.3: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant For Provinces

| R thousand   | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|--|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|  | 2014/15 | 2015/16 | 2016/17 | 2017/18            |                        |                  | 2018/19               | 2019/20 | 2020/21 |
| <b>Current payments</b>                              |         |         |         |                    |                        |                  |                       |         |         |
| Compensation of employees                            |         |         |         |                    |                        |                  |                       |         |         |
| Salaries and wages                                   |         |         |         |                    |                        |                  |                       |         |         |
| Social contributions                                 |         |         |         |                    |                        |                  |                       |         |         |
| Goods and services                                   |         |         |         |                    |                        |                  |                       |         |         |
| Administrative fees                                  |         |         |         |                    |                        |                  |                       |         |         |
| Advertising  |         |         |         |                    |                        |                  |                       |         |         |
| Minor assets   |         |         |         |                    |                        |                  |                       |         |         |
| Audit cost: External                                 |         |         |         |                    |                        |                  |                       |         |         |
| Consumable supplies                                  |         |         |         |                    |                        |                  |                       |         |         |
| Consumable: Stationery, printing and office supplies |         |         |         |                    |                        |                  |                       |         |         |
| Operating leases                                     |         |         |         |                    |                        |                  |                       |         |         |
| Property payments                                    |         |         |         |                    |                        |                  |                       |         |         |
| Transport provided: Departmental activity            |         |         |         |                    |                        |                  |                       |         |         |
| Travel and subsistence                               |         |         |         |                    |                        |                  |                       |         |         |
| Training and development                             |         |         |         |                    |                        |                  |                       |         |         |
| Operating payments                                   |         |         |         |                    |                        |                  |                       |         |         |
| Venues and facilities                                |         |         |         |                    |                        |                  |                       |         |         |
| Rental and hiring                                    |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                            |         |         |         |                    |                        |                  |                       |         |         |
| Interest   |         |         |         |                    |                        |                  |                       |         |         |
| Rent on land   |         |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies</b>                       | 3 662   | 6 284   | 14 131  | 13 823             | 13 823                 | 13 823           | 29 626                |         |         |
| Provinces and municipalities                         |         |         |         |                    |                        |                  |                       |         |         |
| 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          |         |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                              | 3 662   | 6 284   | 14 131  | 13 823             | 13 823                 | 13 823           | 29 626                |         |         |
| Households   |         |         |         |                    |                        |                  |                       |         |         |
| Social benefits                                      |         |         |         |                    |                        |                  |                       |         |         |
| Other transfers to households                        |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                   |         |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                 |         |         |         |                    |                        |                  |                       |         |         |
| Buildings  |         |         |         |                    |                        |                  |                       |         |         |
| Other fixed structures                               |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                              |         |         |         |                    |                        |                  |                       |         |         |
| Transport equipment                                  |         |         |         |                    |                        |                  |                       |         |         |
| Other machinery and equipment                        |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                 |         |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>                 |         |         |         |                    |                        |                  |                       |         |         |
| <b>Total economic classification</b>                 | 3 662   | 6 284   | 14 131  | 13 823             | 13 823                 | 13 823           | 29 626                |         |         |

**Table B.5: Details on Infrastructure**

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

| Table 3.3: Social Development - Payments of infrastructure by category |  |                                       |                            |                       |                  |              |                               |                          |   |                    |                                       |                 |         |                        |        |
|--|--|---------------------------------------|----------------------------|-----------------------|------------------|--------------|-------------------------------|--------------------------|---|--------------------|---------------------------------------|-----------------|---------|------------------------|--------|
| No.  | Type of infrastructure   | Project name                          | IDMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding             | Budget programme name    | Delivery Mechanism (Individual project/ Packaged Program) | Total project cost | Total Expenditure from previous years | Total available |         | MTEF Forward estimates |        |
|  |  |                                       |                            |                       | Date: Start      | Date: Finish |                               |                          |   |                    |                                       | 2018/19         | 2019/20 | 2020/21                |        |
| R thousands  |  |                                       |                            |                       |                  |              |                               |                          |   |                    |                                       |                 |         |                        |        |
| 1. New infrastructure assets   |  |                                       |                            |                       |                  |              |                               |                          |   |                    |                                       |                 |         |                        |        |
| 1  | New Building   | Thabo Mofutsanyane Secure Care Centre | Construction               | Maluti-a-Phofung      | 01/04/2007       | 31/07/2014   | Equitable share               | RESTORATIVE SERVICES     |   | 59 000             | 74 228                                |                 |         |                        |        |
| 2  | New Building   | FS Drug Rehabilitation Centre         | Design                     | Mangaung              | 01/04/2014       | 31/03/2018   | Conditional grant and ES repr | RESTORATIVE SERVICES     |   | 75 000             | 48 268                                |                 |         |                        |        |
| 3  | New Building   | Tshireletsong Childrens Home          | Design                     | Mangaung              | 01/04/2014       | 31/03/2017   | Equitable share               | CHILDREN AND FAMILIES    |   | 2 000              | 2 000                                 |                 |         |                        |        |
| 4  | ECD Centres  | ECD Center                            | Construction               | FS                    | 01/04/2017       | 31/03/2018   | Equitable share               | CHILDREN AND FAMILIES    |   | 5 555              |                                       |                 |         |                        |        |
| 5  | ECD Centres  | ECD Centre                            | Construction               | FS                    | 01/04/2017       | 31/03/2018   | Own Revenue                   | CHILDREN AND FAMILIES    |   | 4 500              |                                       |                 |         |                        |        |
| Total New infrastructure assets  |  |                                       |                            |                       |                  |              |                               |                          |   |                    | 146 055                               | 124 496         |         |                        |        |
| 2. Upgrades and additions  |  |                                       |                            |                       |                  |              |                               |                          |   |                    |                                       |                 |         |                        |        |
| 1  | Upgrades & Additions   | Makoane Youth Center                  | Design                     | Phumelela             | 01/04/2014       | 31/03/2017   | Other                         | DEVELOPMENT AND RESEARCH |   | 2 500              | 1 016                                 |                 |         |                        |        |
| Total Upgrades and additions   |  |                                       |                            |                       |                  |              |                               |                          |   |                    | 2 500                                 | 1 016           |         |                        |        |
| 4. Maintenance and repairs   |  |                                       |                            |                       |                  |              |                               |                          |   |                    |                                       |                 |         |                        |        |
| 1  | Offices, old age homes, secure care centres and children's homes | Maintance and Repair                  | Day-to-Day                 | All 5 Districts       | On going         | On going     | Equitable share               | ADMINISTRATION           |   | 2 916              | 17 228                                | 5 729           | 6 090   | 6 425                  |        |
| 2  | ECD Centres  | ECD Grant                             | Maintenance                | All 5 Districts       | 01/04/2017       | 31/03/2020   | Conditional grant             | CHILDREN AND FAMILIES    |   |                    | 7 989                                 | 4 528           | 4 745   | 5 043                  |        |
| Total Maintenance and repairs  |  |                                       |                            |                       |                  |              |                               |                          |   |                    | 2 916                                 | 25 217          | 10 257  | 10 835                 | 11 468 |
| Total Social Development Infrastructure                                |  |                                       |                            |                       |                  |              |                               |                          |   |                    | 151 471                               | 150 729         | 10 257  | 10 835                 | 11 468 |

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

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

| Sub Programme  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand   | 2014/15        | 2015/16        | 2016/17        | 2017/18            |                        |                  | 2018/19               | 2019/20        | 2020/21        |
| <b>Social Welfare Services</b>                         |                |                |                |                    |                        |                  |                       |                |                |
| <b>Services to Older Persons</b>                       | <b>40 736</b>  | <b>39 090</b>  | <b>41 726</b>  | <b>42 057</b>      | <b>42 057</b>          | <b>42 901</b>    | <b>46 261</b>         | <b>48 806</b>  | <b>51 490</b>  |
| Community Based Care/Service Centres                   | 18 700         | 18 438         | 19 294         | 21 196             | 21 196                 | 22 040           | 22 341                | 23 570         | 24 866         |
| Social Service Organisations                           | 1 215          | 1 115          | 1 195          | 1 202              | 1 202                  | 1 202            | 1 607                 | 1 696          | 1 789          |
| Residential Care                                       | 20 821         | 19 537         | 21 237         | 19 659             | 19 659                 | 19 659           | 22 313                | 23 540         | 24 835         |
| <b>Services to Persons with Disabilities</b>           | <b>20 541</b>  | <b>20 027</b>  | <b>21 543</b>  | <b>22 066</b>      | <b>22 066</b>          | <b>22 040</b>    | <b>23 258</b>         | <b>24 537</b>  | <b>25 886</b>  |
| Community Based Care and Support                       | 1 606          | 1 046          | 1 309          | 1 225              | 1 225                  | 1 225            | 1 293                 | 1 364          | 1 438          |
| Daycare for Children with Disabilities                 | 5 789          | 6 114          | 6 374          | 6 602              | 6 602                  | 6 576            | 6 959                 | 7 341          | 7 745          |
| Homes for Disabled (Residential)                       | 7 056          | 7 056          | 7 560          | 7 606              | 7 606                  | 7 606            | 8 017                 | 8 458          | 8 923          |
| Protected Workshops                                    | 2 193          | 2 647          | 2 579          | 2 651              | 2 651                  | 2 651            | 2 794                 | 2 948          | 3 110          |
| Social Service Organisations + Info Line               | 3 897          | 3 164          | 3 721          | 3 982              | 3 982                  | 3 982            | 4 195                 | 4 426          | 4 670          |
| <b>HIV and AIDS</b>                                    | <b>18 314</b>  | <b>18 104</b>  | <b>19 295</b>  | <b>19 295</b>      | <b>19 295</b>          | <b>20 174</b>    | <b>19 295</b>         | <b>19 295</b>  | <b>19 295</b>  |
| HIV and Aids Trns                                      | 18 314         | 18 104         | 19 295         | 19 295             | 19 295                 | 20 174           | 19 295                | 19 295         | 19 295         |
| <b>TOTAL Social Welfare Services</b>                   | <b>79 591</b>  | <b>77 221</b>  | <b>82 564</b>  | <b>83 418</b>      | <b>83 418</b>          | <b>85 115</b>    | <b>88 814</b>         | <b>92 638</b>  | <b>96 671</b>  |
| <b>Children and Families</b>                           |                |                |                |                    |                        |                  |                       |                |                |
| <b>Care and Services to Families</b>                   | <b>1 038</b>   | <b>4 271</b>   | <b>4 415</b>   | <b>4 360</b>       | <b>4 360</b>           | <b>4 725</b>     | <b>4 808</b>          | <b>5 072</b>   | <b>5 351</b>   |
| Services to Families (prev Girl Child Programmes)      | 1 038          | 4 271          | 4 415          | 4 360              | 4 360                  | 4 725            | 4 808                 | 5 072          | 5 351          |
| <b>Child Care and Protection</b>                       | <b>34 367</b>  | <b>31 116</b>  | <b>32 872</b>  | <b>31 765</b>      | <b>31 765</b>          | <b>34 578</b>    | <b>36 878</b>         | <b>45 407</b>  | <b>47 826</b>  |
| Educare Regional Training (RTO)                        | 241            | 241            |                |                    |                        |                  | 453                   | 478            | 504            |
| Social Service Organisations                           | 23 512         | 21 560         | 22 217         | 22 288             | 22 288                 | 25 101           | 24 813                | 26 178         | 27 618         |
| NAWONGO  |                |                |                |                    |                        |                  |                       | 6 500          | 6 780          |
| Provincial Management                                  | 3 829          | 3 829          | 4 103          | 3 328              | 3 328                  | 3 328            | 4 350                 | 4 589          | 4 841          |
| Street Children and Shelters                           | 3 616          | 4 006          | 4 942          | 4 326              | 4 326                  | 4 326            | 4 439                 | 4 684          | 4 941          |
| Justice Agency-Function/Place of Safety Fees           | 3 169          | 1 480          | 1 610          | 1 823              | 1 823                  | 1 823            | 2 823                 | 2 978          | 3 142          |
| <b>ECD and Partial Care</b>                            | <b>179 119</b> | <b>181 297</b> | <b>207 813</b> | <b>220 947</b>     | <b>215 947</b>         | <b>211 709</b>   | <b>226 466</b>        | <b>226 966</b> | <b>226 966</b> |
| Children EPWP-ECD                                      | 1 848          | 1 137          |                | 8 309              | 8 309                  | 8 309            | 14 328                | 14 328         | 14 328         |
| ECD Grant  |                |                |                |                    |                        |                  |                       |                |                |
| Places of Care (ECD)                                   | 177 271        | 180 160        | 207 813        | 212 638            | 207 638                | 203 400          | 212 138               | 212 638        | 212 638        |
| <b>Child and Youth Care Centres</b>                    | <b>23 387</b>  | <b>23 383</b>  | <b>25 055</b>  | <b>25 206</b>      | <b>25 206</b>          | <b>25 319</b>    | <b>26 687</b>         | <b>33 565</b>  | <b>35 471</b>  |
| Child and Youth Care Centres                           | 23 387         | 23 383         | 25 055         | 25 206             | 25 206                 | 25 319           | 26 687                | 28 155         | 29 704         |
| NAWONGO  |                |                |                |                    |                        |                  |                       | 5 410          | 5 767          |
| <b>Community Based Care Services to Children</b>       | <b>11 520</b>  | <b>11 253</b>  | <b>9 189</b>   | <b>8 035</b>       | <b>8 035</b>           | <b>9 567</b>     | <b>9 050</b>          | <b>12 192</b>  | <b>12 583</b>  |
| Comm Based Care TF                                     | 11 520         | 11 253         | 9 189          | 8 035              | 8 035                  | 9 567            | 3 380                 | 3 297          | 3 211          |
| VAWC   |                |                |                |                    |                        |                  | 5 670                 | 8 895          | 9 372          |
| <b>TOTAL Children and Families</b>                     | <b>249 431</b> | <b>251 320</b> | <b>279 344</b> | <b>290 313</b>     | <b>285 313</b>         | <b>285 898</b>   | <b>303 889</b>        | <b>323 202</b> | <b>328 197</b> |
| <b>Restorative Services</b>                            |                |                |                |                    |                        |                  |                       |                |                |
| <b>Crime Prevention and Support</b>                    | <b>3 878</b>   | <b>3 526</b>   | <b>2 569</b>   | <b>2 687</b>       | <b>2 687</b>           | <b>2 456</b>     | <b>2 832</b>          | <b>2 988</b>   | <b>3 152</b>   |
| Children in Conflict with the Law                      | 3 878          | 3 526          | 2 569          | 2 687              | 2 687                  | 2 456            | 2 832                 | 2 988          | 3 152          |
| <b>Victim Empowerment</b>                              | <b>9 200</b>   | <b>7 308</b>   | <b>7 052</b>   | <b>7 412</b>       | <b>7 412</b>           | <b>6 920</b>     | <b>13 332</b>         | <b>15 229</b>  | <b>16 056</b>  |
| Community Victim Support                               | 5 621          | 5 763          | 5 825          | 5 520              | 5 520                  | 5 028            | 5 818                 | 6 137          | 6 476          |
| Shelters for Abused Women                              | 3 134          | 1 187          | 1 152          | 1 301              | 1 301                  | 1 301            | 1 371                 | 1 447          | 1 526          |
| Victim Support Centres                                 | 445            | 358            | 75             | 591                | 591                    | 591              | 623                   | 657            | 693            |
| VAWC   |                |                |                |                    |                        |                  | 5 520                 | 6 988          | 7 361          |
| <b>Substance Abuse, Prevention and Rehabilitation</b>  | <b>6 008</b>   | <b>6 210</b>   | <b>6 595</b>   | <b>5 976</b>       | <b>5 976</b>           | <b>5 373</b>     | <b>7 217</b>          | <b>7 613</b>   | <b>8 031</b>   |
| Out-Patient Clinics                                    | 517            | 469            | 1 171          | 552                | 552                    | 552              | 852                   | 898            | 947            |
| Social Service Organisations (Prevention)              | 4 412          | 4 605          | 4 371          | 4 469              | 4 469                  | 3 866            | 4 710                 | 4 969          | 5 242          |
| Training Programme                                     | 281            | 338            |                |                    |                        |                  |                       |                |                |
| Treatment Centres (Residential)                        | 798            | 798            | 1 053          | 955                | 955                    | 955              | 1 655                 | 1 746          | 1 842          |
| <b>TOTAL Restorative Services</b>                      | <b>19 086</b>  | <b>17 044</b>  | <b>16 216</b>  | <b>16 075</b>      | <b>16 075</b>          | <b>14 749</b>    | <b>23 381</b>         | <b>25 830</b>  | <b>27 239</b>  |
| <b>Development and Research</b>                        |                |                |                |                    |                        |                  |                       |                |                |
| <b>Poverty Alleviation and Sustainable Livelihoods</b> | <b>8 025</b>   | <b>15 882</b>  | <b>22 560</b>  | <b>22 187</b>      | <b>22 187</b>          | <b>21 796</b>    | <b>37 990</b>         | <b>8 364</b>   | <b>8 364</b>   |
| Poverty Alleviation and Sustainable Livelihoods        | 4 363          | 9 598          | 8 429          | 8 364              | 8 364                  | 7 973            | 8 364                 | 8 364          | 8 364          |
| Sustainable Livelihoods Soc Sec EPWP Incentive grant   | 3 662          | 6 284          | 14 131         | 13 823             | 13 823                 | 13 823           | 29 626                |                |                |
| <b>Youth Development</b>                               | <b>5 365</b>   | <b>4 152</b>   | <b>9 388</b>   | <b>9 600</b>       | <b>9 600</b>           | <b>9 215</b>     | <b>3 600</b>          | <b>3 600</b>   | <b>3 600</b>   |
| Youth Development                                      | 5 365          | 4 152          | 3 388          | 3 600              | 3 600                  | 3 215            | 3 600                 | 3 600          | 3 600          |
| Sanitary Towels  |                |                | 6 000          | 6 000              | 6 000                  | 6 000            |                       |                |                |
| <b>Women Development</b>                               | <b>936</b>     | <b>2 249</b>   | <b>1 306</b>   | <b>1 400</b>       | <b>1 400</b>           | <b>1 213</b>     | <b>1 400</b>          | <b>1 400</b>   | <b>1 400</b>   |
| Women Development                                      | 936            | 2 249          | 1 306          | 1 400              | 1 400                  | 1 213            | 1 400                 | 1 400          | 1 400          |
| <b>TOTAL Development and Research</b>                  | <b>14 326</b>  | <b>22 283</b>  | <b>33 254</b>  | <b>33 187</b>      | <b>33 187</b>          | <b>32 224</b>    | <b>42 990</b>         | <b>13 364</b>  | <b>13 364</b>  |
| <b>Total departmental transfers to other entities</b>  | <b>362 434</b> | <b>367 868</b> | <b>411 378</b> | <b>422 993</b>     | <b>417 993</b>         | <b>417 986</b>   | <b>459 074</b>        | <b>455 034</b> | <b>465 471</b> |