

Social Development

*To be appropriated by Vote in 2018/19
Responsible MEC
Administering Department
Accounting Officer*

*R1 986 729 000
MEC for Social Development
Department of Social Development
Head of Department for Social Development*

Overview

Vision

A caring and self-reliant Society.

Mission

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

Main services

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

Legislative mandates

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

Review of the current financial year (2017/18)

The following key outputs have been achieved:

- The department strengthened the priority of social welfare service delivery through employment of social workers that benefitted from the Department of Social Development's Social Work Scholarship. The total number of 212 social work graduates has been appointed funded by Social Work Employment Grant.
- In increasing the provision of Early Childhood Development (ECD) services through partial care facilities to poor children, the department had handed over Sixty-five (65) ECD centres to service providers in all Districts for maintenance work.
- The Department, through an Integrated Anti-substance Abuse strategy designed to coordinate the provincial response to the problem by providing prevention services in the form of awareness to educate communities about the dangers of the abuse of substances. The total number of 58 047 beneficiaries were reached through the prevention and awareness programmes.

- The HIV and AIDS pandemic is having a devastating effect on society where children and women are the most affected by this disease. In mitigating the risks and resultant depressive conditions associated with the disease, the Department continues to implement psycho-social support programmes, particularly for children. The total number of 19 824 people affected with HIV and Aids were supported.
- The sustainable livelihoods programme supports development that builds on the strengths of poor people and provides them with opportunities to improve their livelihoods. The approach takes into account how development decisions affect groups such as women, youth and people with disabilities. The contract of 122 Masupatsela Youth Pioneers has been renewed for undergoing 18 months training in Community Development (NQF 5). The aim of providing this training is to equip the youth with the necessary skills and knowledge in order to become employable in the labour market.
- The Non-Profit Organisations have a significant role to play in the provision of preventative, rehabilitative, early intervention and developmental programmes. Despite this, NPOs especially in disadvantaged communities often face turbulent funding environments that bring uncertainty as far as their future survival is concerned. Department provided financial support to 3 298 NPOs that render services that are in line with its priorities.

Outlook for the coming financial year (2018/19)

- The nature and quality of education and care the child receives during early years is of crucial importance for the later years. In 2018/19 financial year, department will continue to improve Early Childhood Development (ECD) programmes for children between 0-5 years old by implementing cognitive learning and protection services.
- Substance abuse is one of the key areas of service needs in the province due to increase in the number of people who are affected and it is recognized as one of the greatest health and social problems in South Africa. The Department will render psycho-social support services and care to persons with substance disorder to change behaviour patterns. This includes ensuring that substance abusers are reunited with communities after rehabilitation and are accordingly linked to economic empowerment opportunities for them to become self-sustainable.
- The sustainable livelihoods programme will continue to build and support development of the poor and provide them with opportunities to improve their livelihoods. The approach will

continue to take into account development decisions that affect groups of people such as women, youth and people with disability. In 2018/19, a total of 23 000 households will be profiled for services.

- Through improvement in the monitoring and evaluation of probation programmes for children and adults, expansion of social crime prevention and awareness programmes, department will ensure that there is reduced incidence of gender based violence and social crime.
- In order to provide developmental and integrated services to people with disabilities and ensure access to a comprehensive service, the department will provide funding for 4 754 beneficiaries through community based rehabilitation programmes/ projects, protective workshops and residential facilities for people with disabilities.
- In an effort to provide prevention of violence against woman and early intervention services for children to maximise child well-being investment, department is targeting to reach 16 320 victims of crime and violence through victim empowerment and Isibindi programmes.

Reprioritisation

The Goods and Services budget of R2.5 million has been reprioritised through the revision of cost containment measure items (Advertising, entertainment, catering, minor assets, travel and subsistence, computer services, venues and facilities) for the 2018/19 MTEF period. The reprioritisation is aimed at adequate funding of departmental contractual obligations and key accounts items such as (Audit costs, agency and support/outsourced services, fleet services, food and food supplies, and property payments).

Procurement

The contract for supply and delivery of school uniforms to orphans and vulnerable children due to HIV/AIDS and other hardships expired in May 2017 and the bid for three-year contract has been advertised on the 16th of February 2018. The new contract of secure care services at Mavambe Secure Care Centre commenced on the 01st of February 2018 whereas Polokwane Child and Youth Care Centre contract will be expiring on the 30th of June 2018 and the process for appointment of new contract are in place.

The department will strengthen its turnaround time for concluding procurement requests. The filling of critical post as well as capacitating SCM Practitioners will be prioritised.

Receipts and financing

Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	1 470 242	1 605 694	1 668 597	1 770 975	1 778 753	1 778 753	1 859 529	1 995 233	2 105 200
Conditional grants	2 772	3 190	11 242	50 063	50 063	50 063	127 200	127 104	135 621
Social Sector (EPWP) Grant	2 772	3 190	11 242	8 978	8 978	8 978	8 008	-	-
Early Childhood Development	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240
Social Worker Employment Grant	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381
Departmental receipts	3 424	-	-	-	-	-	-	-	-
Total receipts	1 476 438	1 608 884	1 679 839	1 821 038	1 828 816	1 828 816	1 986 729	2 122 337	2 240 821

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has increased from R1.821 billion in 2017/18 to R1.987 billion in 2018/19.

Departmental own receipts collection

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

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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 asset	1 290	1 598	1 374	1 111	1 417	1 417	1 508	1 582	1 549
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	4	4	-	-	-
Sale of capital assets	546	12	3 205	363	363	363	384	406	428
Transactions in financial assets and liabilities	5 053	1 814	10 173	1 964	1 010	1 010	2 077	2 194	2 315
Total departmental receipts	6 889	3 424	14 752	3 438	2 794	2 794	3 969	4 182	4 292

The main sources of revenue are commission on insurance, rentals and parking fees. The revenue estimate increases by 15.4 percent in 2018/19 and 7.7 percent over the MTEF. The significant growth is influenced by once off sale of tender documents.

Donor funding

Table 12.1 (c) below reflects the actual receipts of HWSETA donor funding for the period of 2017/18 to 2018/19 financial year

12.1 (c) : Details of Donor funding receipts

Donor	In kind/ In Cash	Spending Focus / Main Objective	Audited Outcome			Estimated Outcome	Medium-term Expenditure Estimate		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Donor funding HWSETA	Cash	Training and Development interns staff	14 669	15 296	12 000	4 005	14 220	-	-
Total			14 669	15 296	12 000	4 005	14 220	-	-

The department received the Internship grant of R4.0 million in the 2017/18 financial year from the HWSETA and anticipate to receive R14.2 million in 2018/19 financial year.

Payment summary

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

Key assumptions

The following general assumptions were made by the department in formulating the 2018/19 budget as guided by the treasury guidelines:

- Revised CPI of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Salary increase is based on CPI projections published in terms of 2017 Medium Term Budget Policy Statement (MTBPS) and is ring-fenced over the 2018 MTEF.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year 2018/19.

Programme summary

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

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

Table 12.2(a): Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 1: Administration ¹	259 735	264 542	275 570	286 608	286 608	286 608	307 532	348 026	367 169
Programme 2: Social Welfare Services	332 896	279 747	305 581	426 854	429 232	429 232	412 124	449 403	467 711
Programme 3: Children and Families	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306
Programme 4: Restorative Services	161 383	191 718	167 209	164 638	167 921	167 921	216 784	236 299	249 295
Programme 5: Development and Support Services	156 234	168 242	178 046	159 181	159 181	159 181	191 427	193 686	204 340
Total payments and estimates	1 455 600	1 585 497	1 662 209	1 821 036	1 828 814	1 828 814	1 986 729	2 122 337	2 240 821
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 455 600	1 585 497	1 662 209	1 821 036	1 828 814	1 828 814	1 986 729	2 122 337	2 240 821

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	988 304	1 066 145	1 108 546	1 231 456	1 243 556	1 243 556	1 353 456	1 459 915	1 548 374
Compensation of employees	762 643	834 322	894 614	991 315	995 415	995 415	1 084 112	1 157 384	1 221 042
Goods and services	225 661	231 823	213 932	240 141	248 141	248 141	269 344	302 531	327 332
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	432 399	493 664	522 474	538 733	534 533	534 533	584 911	610 684	637 864
Provinces and municipalities	165	164	112	350	350	350	370	391	413
Departmental agencies and accounts	5 006	5 236	5 886	5 700	1 500	1 500	1 587	1 676	1 768
Non-profit institutions	423 910	485 950	513 403	530 860	530 860	530 860	579 870	605 629	632 530
Households	3 318	2 314	3 073	1 823	1 823	1 823	3 084	2 988	3 153
Payments for capital assets	34 897	25 688	31 189	50 848	50 726	50 726	48 362	51 738	54 583
Buildings and other fixed structures	20 529	13 170	23 545	35 638	30 138	30 138	37 705	42 096	44 411
Machinery and equipment	14 368	12 389	7 644	15 210	20 588	20 588	9 045	9 642	10 172
Software and other intangible assets	-	129	-	-	-	-	1 612	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 455 600	1 585 497	1 662 209	1 821 036	1 828 814	1 828 814	1 986 729	2 122 337	2 240 821
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 455 600	1 585 497	1 662 209	1 821 036	1 828 814	1 828 814	1 986 729	2 122 337	2 240 821

The overall budget has increased by 9.1 per cent year on year from R1.821 billion in 2017/18 to R1.987 billion in 2018/19 financial year

The highest amount of the budget is allocated to Children & Families at R858.9 million or 43.2 per cent of the total budget, Social Welfare Services is allocated R412.1 million or 20.7 per cent of total budget, Administration budget is at R307.5 million or 15.5 per cent of the total budget, Restorative Services budget is R216.8 million or 10.9 per cent of the total budget whereas Development and Research is allocated R191.4 million or 9.7 per cent of total budget.

Compensation of Employees increased from R991.3 million in 2017/18 to R1.080 billion in 2018/19. The increase of 8.9 per cent is for payment of permanent employees salaries and it includes an additional amount of R1.9 million to be included in the ring fenced allocation to appoint staff in support of the implementation of the new ECD conditional grant. Included in the overall CoE budget is an amount of R12.0 million and R5.7 million for provincial special priority projects in 2018/19 for the recruitment of staff in endeavour to operationalise Seshego Treatment Centre and Mtsweteni Children's Home respectively.

An amount of R184.6 million was requested in order to implement the Recruitment and Retention Strategy for Social Workers relating to the absorption of Social Workers and the bid was submitted to National Treasury by the sector. The absorption of Social Workers requires an

increase to the number of Social Services Professionals such as Social Auxiliary Workers (SAW) and considered as critical skills as expressed within the National Development Plan, Vision 2030. An amount of R50.6 for 2018/19 and R65.9 for 2019/20 was indicated as Social Worker Employment Grant in response to the bidding during the 2016/17 financial year. This grant will be able to fund for employment of two hundred and twelve (212) Social Workers during 2018/19 MTEF period.

Goods and services budget allocation increased by 13.1 per cent from the budget of R240.1 million for 2017/18 to R271.7 million in 2018/19 financial year due to R4.4 million allocated to NDA for training of NGOs from transfer and subsidies which was reallocated to goods and services due to review of SCoA classifications. The goods and services budget continued to be reprioritised within the programmes through the ranking criteria. The criterion prioritised contractual obligations and outsourced services whilst compromising non-core items such as consumable supplies, inventories, training & development, venues & facilities, travel & subsistence, etc. Included within the allocation is an increased allocation of R16.6 million for maintenance of ECD facilities/sites from the ECD conditional grant programme as per framework. An amount of R4.5 million and R3.0 million for provincial special priority projects in 2018/19 for the operationalization of Seshego Treatment Centre and Mtsweteni Children's Home is also included in the budget.

Transfers and subsidies budget allocation has increased from R538.7 million in 2017/18 to R587.1 million in 2018/19. The growth of 9.0 per cent is influenced by the allocation of R49.8 million ECD conditional grant. The 2017/18 allocation excludes the once off funding of R13.0 million for NPOs that qualified for funding but could not be funded during 2015/16 financial year. Included in the budget is an amount of R4.2 million to be transferred to National Development Agency for capacity building to non-profit organisations on areas of corporate governance and financial management, R292.4 million funding for Early Childhood Development considering the subsidy of R15 per child per day which includes the R49.8 million conditional grant and R102.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

Payment of capital assets budget allocation has decreased by 5.3 per cent from R50.8 million in 2017/18 to R48.1 million in 2018/19 financial year. Machinery and Equipment allocation decreased to R 9.0 million due to the tools of trade one-off allocation for 2017/18 budget. The allocation will cater for finance lease payments for photocopiers, acquisition of vehicles for field workers and office furniture for the facilities to be completed in 2018/19 financial year. Additional to the overall Machinery and Equipment budget is an amount of R1.0 million for provincial special priority projects in 2018/19 for operationalization of Seshego Treatment Centre and Mtsweteni Children's Home respectively.

Earmarked Allocation

Included in the overall budget is an amount of R28.5 million, R29.7 million and R31.7 million for provincial special priority projects in 2018/19, 2019/20 and 2020/21 respectively for the operationalization of Seshego Treatment Centre and Mtsiweteni Children's Home.

Infrastructure payments

Departmental infrastructure payment

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

Table 12.2 (c). Summary-Payments and estimates of infrastructure by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
New infrastructure assets	3 664	13 155	3 595	36 298	30 138	30 138	37 776	40 045	42 445
Existing infrastructure assets	10 498	2 609	-	-	10 667	10 667	5 425	6 250	11 096
Maintenance and repairs	-	-	-	-	-	-	5 425	5 750	6 096
Upgrades and additions	10 498	2 609	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	10 667	10 667	-	500	5 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total provincial infrastructure payments and estimates	14 162	15 764	3 595	36 298	40 805	40 805	43 201	46 295	53 541

The budget allocated will ensure a continuation and commencement of the construction of office accommodation for district offices. National Treasury through Government Technical Assistance Unit (GTAC) has provided support to accelerate implementation of infrastructure projects through the appointment of technical advisor who will transfer skills to the existing personnel in infrastructure unit. The allocation will mainly focus on construction of new office accommodation projects at R37.7 million in 2018/19 and R40.0 million in 2019/20 and R42.4 million for 2020/21.

Transfers

Transfers to other entities

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

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

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
Care and Service of Older Persons	24 547	25 328	31 700	37 324	37 324	37 324	34 324	36 246	38 602
Services to Persons with Disability	14 793	18 398	16 600	17 530	17 530	17 530	18 547	19 585	20 858
HIV and Aids	73 021	19 954	48 501	20 509	20 509	20 509	34 300	50 070	44 667
Care and Support Services to families	14 490	17 657	16 700	17 535	17 535	17 535	18 552	19 591	20 864
ECD and Partial Care	222 508	259 970	250 817	273 295	273 295	273 295	292 509	291 265	307 285
Child and Youth Care Centres	19 161	20 804	18 472	18 946	18 946	18 946	20 787	21 289	23 168
Community Based Care Services for Children	26 073	86 861	88 673	102 000	102 000	102 000	102 000	105 311	111 103
Crime Prevention and Support	1 276	2 268	4 090	3 595	3 595	3 595	3 861	4 077	4 342
Violence against Children and Women (VEP)	11 865	13 868	13 606	15 337	15 337	15 337	28 764	30 500	32 178
Substance Abuse, Prevention and Rehabilitation	3 548	4 359	5 022	5 408	5 408	5 408	5 722	6 042	6 435
Sustainable Livelihoods	11 678	14 118	16 116	11 872	11 872	11 872	12 908	13 631	14 517
Youth Development	950	1 765	1 437	4 509	4 509	4 509	4 596	4 854	5 170
Woman Development	–	–	–	3 000	3 000	3 000	3 000	3 168	3 342
Total Departmental Transfers to NPOs	423 910	485 350	511 734	530 860	530 860	530 860	579 870	605 629	632 530

The transfer payments show an increase from R530.9 million in 2017/18 to R 580.0 million for 2018/19, R605.6 million for 2019/20 and R619.8 million for 2020/21. The budget increased by 9.2 per cent which is allocated to child care protection services and HIV & AIDS NGOs. The major increase resulted from the revision of the indicated baseline for Early Childhood Development grant for an amount R62.4 million for 2018/19, R65.9 million for 2019/20 and R65.9 million for 2020/21 over the MTEF period. The baseline for subsidy and administration is kept slightly consistent at R49.8 million for 2018/19, R52.6 million for 2019/20 and R 56.1 million. Included in the allocation is an amount of R292.5 million funding for Early Childhood Development considering the subsidy of R15 per child per day which includes the R49.8 million conditional grant and R102.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

Programme description

Programme 1: Administration

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

Programme objectives

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

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

Table 12.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Office of the MEC	5 928	6 161	6 925	9 521	9 521	9 521	10 131	12 198	12 869
Corporate Management	129 709	101 692	110 768	111 761	111 761	111 761	118 643	129 936	137 083
District Management	124 098	156 689	157 877	165 326	165 326	165 326	178 758	205 892	217 217
Total payments and estimates	259 735	264 542	275 570	286 608	286 608	286 608	307 532	348 026	367 169
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	259 735	264 542	275 570	286 608	286 608	286 608	307 532	348 026	367 169

Table 12.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	224 983	242 348	245 004	240 852	246 352	246 352	259 856	297 996	314 387
Compensation of employees	152 433	163 846	174 071	169 223	169 223	169 223	181 757	191 935	202 492
Goods and services	72 550	78 502	70 933	71 629	77 129	77 129	78 098	106 061	111 895
Transfers and subsidies to:	3 359	2 446	3 347	3 673	3 673	3 673	3 886	4 104	4 330
Provinces and municipalities	165	148	97	350	350	350	370	391	413
Departmental agencies and accounts	1 652	1 236	1 886	1 500	1 500	1 500	1 587	1 676	1 768
Households	1 542	1 062	1 364	1 823	1 823	1 823	1 929	2 037	2 149
Payments for capital assets	31 393	19 748	27 219	42 082	36 582	36 582	43 790	45 926	48 452
Buildings and other fixed structures	20 529	13 170	23 545	35 638	30 138	30 138	37 705	39 816	42 006
Machinery and equipment	10 864	6 449	3 674	6 444	6 444	6 444	4 473	6 110	6 446
Software and other intangible assets	-	129	-	-	-	-	1 612	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	259 735	264 542	275 570	286 608	286 608	286 608	307 532	348 026	367 169
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	259 735	264 542	275 570	286 608	286 608	286 608	307 532	348 026	367 169

The budget for this programme has increased from R286.6 million in 2017/18 to R307.5 million in 2018/19 which is a 7.3 per cent.

Compensation of employees increased by 7.4 per cent from R169.2 million to R181.8 million in 2018/19. The increase resulted from the implementation of 2013 Budget Programme Structures. The allocation provides for the overall salary increases and performance incentives.

Goods and services has increased by 9.0 per cent from R71.6 million in 2016/17 to R78.0 million in 2018/19 due to increased allocation for Microsoft license renewal which is based on exchange rate and increased allocation on minor assets for procurement of office equipment and furniture under R5 000 per unit. The goods and services budget includes budget allocation of R25.8 million for payments for security services and lease payments plus an amount of R5.4 million for maintenance of departmental infrastructure following the review of SCoA item structure. R6.1 million for audit costs and R 11.7 million for GG running costs or fleet services.

Payments for capital assets has increased by 4.0 per cent from the budget of R42.0 million in 2017/18 to R43.7 million in 2018/19 financial year. Included is an amount of R37.7 million for infrastructure projects managed by Department of Public Works, Roads and Infrastructure and monitored by the department for improved performance. National Treasury through Government Technical Assistance Unit (GTAC) has provided support to accelerate implementation of infrastructure projects through the appointment of an Infrastructure expert who will transfer skills to the existing personnel in infrastructure unit over a period of three years. A provision for an amount of R4.4 million under Machinery and Equipment will cater for payment of finance lease for rented photocopiers, acquisition of motor vehicles and office equipment.

Programme 2: Social Welfare Services

Programme purpose: *To provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.*

Programme purpose

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

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

Table 12.4(a): Summary of payments and estimates: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
1. Management And Support	162 042	136 994	76 369	77 944	80 322	80 322	63 135	68 924	72 714
2. Services To Older Persons	39 115	49 118	77 735	71 318	71 318	71 318	75 364	99 106	98 149
3. Services To The Older Persons With Disabilities	39 717	44 154	77 601	76 698	76 698	76 698	84 908	84 454	89 097
4. Hiv And Aids	91 519	48 788	73 201	199 843	199 843	199 843	187 604	195 745	206 512
5. Social Relief	503	693	675	1 051	1 051	1 051	1 112	1 174	1 239
Total payments and estimates	332 896	279 747	305 581	426 854	429 232	429 232	412 124	449 403	467 711
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	332 896	279 747	305 581	426 854	429 232	429 232	412 124	449 403	467 711

Table 12.4(b): Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	219 517	215 977	243 297	353 503	351 003	351 003	340 451	354 335	373 824
Compensation of employees	153 668	149 762	187 338	277 200	277 200	277 200	269 899	285 014	300 690
Goods and services	65 849	66 215	55 959	76 303	73 803	73 803	70 552	69 321	73 134
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	111 026	59 773	58 950	66 386	66 386	66 386	70 700	93 901	92 656
Non-profit institutions	109 968	59 088	58 273	66 386	66 386	66 386	70 700	93 901	92 656
Households	1 058	685	677	-	-	-	-	-	-
Payments for capital assets	2 353	3 997	3 334	6 966	11 844	11 844	973	1 167	1 231
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 353	3 997	3 334	6 966	11 844	11 844	973	1 167	1 231
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	332 896	279 747	305 581	426 854	429 232	429 232	412 124	449 403	467 711
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	332 896	279 747	305 581	426 854	429 232	429 232	412 124	449 403	467 711

The budget for this programme has decreased from R426.8 million in 2017/18 to R412.1 million in 2018/19. The budget has decreased by R14.7 million or 3.6 per cent.

Compensation of employees - decreased by 2.6 per cent from R277.2 million in 2017/18 to R269.9 million in 2018/19 due to the implementation of the revised programme budget structure. Included from the total CoE allocation is an amount of R15.1 million or 30.0 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

Goods and services – budget has decreased by 8.2 per cent from the allocation of R76.3 million in 2017/18 to R70.5 million in 2018/19 financial year. The decreased allocation is due to the once off allocation amounting to R11.4 million for procurement of tools of trade from the R17.4 million allocated specifically for tools of trade less than R5 000 per unit for 2017/18 financial year. Included in the budget is an amount of R28.0 million budgeted for management of frail care services to Persons with Disabilities and R8.7 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.5 million for procurement of school uniform for the vulnerable children.

Transfers and subsidies – budget increased by 6.5 per cent from the budget of R66.3 million in 2017/18 to R67.7 million in 2018/19 financial year. This amount will be transferred to NPOs for awareness and prevention campaigns, counseling services, recruitment of volunteers and

community caregivers to support orphans and prevention and treatment of elder abuse; counseling and subsidizing old age homes.

Capital assets - decreased by 86.0 per cent from the budget of R6.9 million in 2017/18 to R0.9 million in 2018/19 due to once off budget allocation amounting to R0.9 million for the tools of trade from the R17.4 million. The budget is allocated for acquisition of office furniture and equipment for sub-districts offices.

Service delivery measures

	Programme 2: Social Welfare Services	Estimated Annual Target		
		2018/19	2019/20	2020/21
2.1	Number of older persons accessing funded residential facilities	582	597	597
2.2	Number of older persons accessing community based care and support services	19 370	22 173	24 345
2.3	Number of persons with disabilities accessing funded residential facilities	294	294	294
2.4	Number of persons with disabilities accessing services in funded protective workshops	4 460	4 550	4 600
2.5	Number of beneficiaries receiving Psychosocial Support Services	25 300	25 600	26 000

Programme 3: Children and Families

Programme purpose: *To provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.*

Programme objectives

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

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

Table 12.5(a): Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Administration	220 911	160 825	26 477	53 418	53 418	53 418	31 590	35 083	37 012
Care And Services To Families	14 649	35 499	68 670	74 305	74 305	74 305	78 611	83 012	87 577
Child Care And Protections	6 923	48 406	128 878	150 563	150 563	150 563	159 507	168 438	177 702
Ecd And Partial Care	222 508	277 500	339 366	317 352	317 352	317 352	376 745	384 058	413 341
Child And Youth Care Centres	52 722	58 789	81 386	59 818	61 935	61 935	73 852	77 641	81 915
Community-Based Care Services For Children	27 639	100 229	91 026	128 300	128 300	128 300	138 559	146 691	154 759
Total payments and estimates	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306

Table 12.5(b): Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	262 717	291 899	323 526	371 880	373 497	373 497	415 424	444 565	477 177
Compensation of employees	242 575	274 068	306 198	344 449	345 766	345 766	375 561	402 029	424 141
Goods and services	20 142	17 831	17 328	27 431	27 731	27 731	39 863	42 536	53 036
Transfers and subsidies to:	282 269	387 503	412 277	411 776	411 776	411 776	442 938	450 125	474 883
Provinces and municipalities	-	16	15	-	-	-	-	-	-
Non-profit institutions	281 877	387 296	412 158	411 776	411 776	411 776	442 311	449 456	474 177
Households	392	191	104	-	-	-	627	669	706
Payments for capital assets	366	1 846	-	100	600	600	500	233	246
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	366	1 846	-	100	600	600	500	233	246
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306

The budget for Child and Families programme has increased by 9.6 per cent from the budget allocation of R783.8 million in 2017/18 to R858.9 million in 2018/19 due to the introduction of ECD conditional grant funding of R62.4 million from the 2016/17 financial year.

Compensation of employees – the budget increased by 9.1 per cent from R344.4 million in 2017/18 to R375.6 million in 2018/19 financial year. The allocation provides for the overall salary increases and performance incentives and the provision of R1.9 million for appointment of staff to support the implementation of the new ECD conditional grant. Included from the total CoE allocation is an amount of R25.3 million or 50.0 per cent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

Goods and services – the budget increased by 45.6 per cent from the budget from R27.4 million in 2017/18 to R39.9 million in 2018/19 financial year, due to R7.5 million for ECD conditional grant for maintenance. Included in this amount is R7.5 million set aside for running of child and youth care centres and R2.3 million for management of ISIBINDI program.

Transfers and subsidies – budget increased by 7.6 per cent from R411.7 million in 2017/18 to R442.9 million in 2018/19 financial year. This budget exclude cost for the once off funding for R13 million for NPOs that qualified for funding but could not be funded during 2015/16 financial year. Included in this budget is the R292.5 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R102.0 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Included to the total ECD allocation is the conditional grant amount of R49.8 million with expansion for 2017/18 financial year.

Service delivery measures

	Programme 3: Children and Families	Estimated Annual Target		
		2018/19	2019/20	2020/21
3.1	Number of families participating in Family Preservation programmes	53 500	45 000	47 000
3.2	Number of family members re-united with their families	650	720	725
3.3	Number of families participating in the Parenting Programme	16 600	13 000	14 000
3.4	Number of orphans and vulnerable children receiving Psychosocial Support Services	33 100	42 000	43 000
3.5	Number of children awaiting foster care placement	1 800	1 600	1 500
3.6	Number of children placed in foster care	2 490	3 050	3 100
3.7	Number of partially registered ECD sites	113	145	155

Programme 4: Restorative Services

Programme purpose: *To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.*

Programme objectives

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;
- Provide support, care and empower victims of violence and crime in particular women and children; and

- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

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

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

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
Subprogramme									
Management and Support	102 032	82 363	19 155	18 802	18 802	18 802	19 959	21 550	22 735
Crime Prevention and Support	35 873	58 214	56 977	58 533	58 533	58 533	59 353	59 509	62 782
Victim Empowerment	18 292	34 759	61 068	39 452	39 452	39 452	64 923	77 722	81 997
Substance Abuse, Prevention and Rehabilitation	5 186	16 382	30 009	47 851	51 134	51 134	72 549	77 518	81 781
Total payments and estimates	161 383	191 718	167 209	164 638	167 921	167 921	216 784	236 299	249 295
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	161 383	191 718	167 209	164 638	167 921	167 921	216 784	236 299	249 295

The allocation for the programme increased by 31.7 per cent from budget of R 164.6 million in 2017/18 to R216.8 million in 2018/19 financial year due to the implementation of the revised programme budget structure.

Table 12.6(b): Summary of payments and estimates by economic classification: Programme 4: 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
Current payments	143 583	171 192	146 773	138 598	141 881	141 881	174 811	190 986	201 490
Compensation of employees	97 478	122 249	92 845	91 795	94 578	94 578	117 937	131 668	138 909
Goods and services	46 105	48 943	53 928	46 803	47 303	47 303	56 874	59 318	62 581
Transfers and subsidies to:	17 015	20 515	19 863	24 340	24 340	24 340	38 875	40 901	43 151
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 689	20 495	19 824	24 340	24 340	24 340	38 347	40 619	42 853
Households	326	20	39	-	-	-	528	282	298
Payments for capital assets	785	11	573	1 700	1 700	1 700	3 099	4 412	4 654
Buildings and other fixed structures	-	-	-	-	-	-	-	2 280	2 405
Machinery and equipment	785	11	573	1 700	1 700	1 700	3 099	2 132	2 249
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	161 383	191 718	167 209	164 638	167 921	167 921	216 784	236 299	249 295
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	161 383	191 718	167 209	164 638	167 921	167 921	216 784	236 299	249 295

Compensation of employees increased by 28.6 per cent from R91.7 million in 2017/18 to R117.9 million in 2018/19 financial year due to the implementation of the revised programme budget structure by the sector. The allocation provides for the overall salary increases and performance incentives with budget pressures on appointment of staff at Seshego Treatment Centre. Included from the total CoE allocation is an amount of R 10.1 million or 20.0 per cent of the total funding from the Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period.

Goods and services increased by 21.6 per cent from R46.8 million in 2017/18 to R56.9 million in 2018/19 financial year. Included in this allocation is R36.5 million for the secure care

management contracts and includes an allocation of a R1.0 million for computer services under Victim Empowerment Program.

Transfers and subsidies increased by 60.1 per cent from the budget of R24.3 million in 2017/18 to R38.9 million in 2018/19 financial year. Included in this allocation is amount of R15.3 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Payments for capital assets increased by 82.4 per cent from R1.7 million to R3.1 million due to limited budget allocation, the allocation is for procurement of motor vehicles and office furniture for social services professionals to be appointed in April 2018. Included in the allocation for procurement consumable supplies to enable the operation of the Seshego Treatment Centre.

Service delivery measure

	Programme 4: Restorative Services	Estimated Annual Target		
		2018/19	2019/20	2020/21
4.1	Number of children in conflict with the law assessed	1 230	1 500	1 550
4.2	Number of children in conflict with the law who completed diversion programmes	760	700	700
4.3	Number of victims of crime and violence in funded Victim Empowerment Programme service sites	16 320	15 500	16 000
4.4	Number of children 18 years and below reached through substance abuse prevention programmes	206 000	300 000	350 000
4.5	Number of service users who accessed in-patient treatment services at funded treatment centres	105	105	105
4.6	Number of service users who accessed out-patient based treatment services	700	900	1 000

Programme 5: Development and Research

Programme purpose: *To provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.*

Programme objectives

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Subprogramme									
Management and Support	118 832	128 559	135 699	88 901	88 901	88 901	118 024	124 633	131 489
Community Mobilisation	1 886	1 801	1 546	2 469	2 469	2 469	2 453	2 726	2 876
Institutional Capacity Building and Support for NPO's	4 935	6 032	15 368	16 053	16 053	16 053	15 525	7 938	8 374
Poverty Alleviation and Sustainable Livelihoods	15 967	20 105	14 179	31 613	31 613	31 613	33 079	34 931	36 853
Community Based Research and Planning	-	523	882	600	600	600	1 623	1 026	1 081
Youth Development	8 664	6 406	5 737	10 650	10 650	10 650	11 801	12 725	13 427
Women Development	1 514	669	970	4 500	4 500	4 500	4 289	4 815	5 079
Population Policy Promotion	4 436	4 147	3 665	4 396	4 396	4 396	4 632	4 892	5 161
Total payments and estimates	156 234	168 242	178 046	159 181	159 181	159 181	191 427	193 686	204 340
Less: Unauthorised expenditure									
Baseline available for spending	156 234	168 242	178 046	159 181	159 181	159 181	191 427	193 686	204 340

The allocation of the programme increased by 20.3 per cent from R159.181 million in 2017/18 financial year to R191.4 million 2018/19 financial year resultant from the implementation of 2013 Budget Programme Structures.

Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Support 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
Current payments	137 504	144 729	149 946	126 623	130 823	130 823	162 914	172 033	181 496
Compensation of employees	116 489	124 397	134 162	108 648	108 648	108 648	138 957	146 738	154 810
Goods and services	21 015	20 332	15 784	17 975	22 175	22 175	23 957	25 295	26 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 730	23 427	28 037	32 559	28 359	28 359	28 512	21 653	22 844
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 354	4 000	4 000	4 200	-	-	(0)	-	-
Non-profit institutions	15 376	19 071	23 148	28 359	28 359	28 359	28 513	21 653	22 844
Households	-	356	889	-	-	-	-	-	-
Payments for capital assets	-	86	63	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	86	63	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	156 234	168 242	178 046	159 181	159 181	159 181	191 427	193 686	204 340
Less: Unauthorised expenditure									
Baseline available for spending	156 234	168 242	178 046	159 181	159 181	159 181	191 427	193 686	204 340

Compensation of employees – budget increased by 28.0 per cent from R108.6 million in 2017/18 to R138.9 million in 2017/18 financial year resultant from the implementation of 2013 Budget Programme Structures. **Goods and Services** – budget increased by 33.3 per cent from the budget of R17.9 million in 2017/18 to R23.9 million in 2018/19 financial year. The allocation is inclusive of R2.9 million set aside for Masupatsela recognition for prior learning contract.

Transfers and subsidies – budget decreased by 14.2 per cent from R32.5 million to R28.5 million in 2018/19 financial year due to fund shift of R4.2 million to goods and services for training of NPO's as directed by Standard Charts of Account (SCOA). Included in this allocation is a R16.4 million for funding of other sustainable livelihood projects and youth projects. The allocation includes an allocation of R3 million to NPOs managed by women and R4.5 million to be transferred to NPOs managed by youth.

Service delivery measures

	Programme 5: Development and Research	Estimated Annual Target		
		2018/19	2019/20	2020/21
5.1	Number of people reached through community mobilisation	23 000	24 000	25 718
5.2	Number of NPOs funded	3 315	3 330	3 340
5.3	Number of NPOs capacitated	3 800	3 800	3 910
5.4	Number of households accessing food security programmes (Food, Packaged food parcels)	190 000	191 000	192 000
5.5	Number of households profiled	23 000	24 000	25 000
5.6	Number of youth development structures supported	10	10	10
5.7	Number of youth participating in skills development programmes	550	600	650
5.8	Number of women participating in empowerment programmes	21 000	22 000	23 000

Other programme information

Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF	
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		Personnel growth rate	Costs growth rate
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs		
Salary level																				
1 - 6	1 180	190 431	1 578	194 215	1 085	139 405	1 189	–	1 189	164 486	1 152	201 726	1 152	241 399	1 180	254 261	–0.3%	15.6%		
7 - 10	1 690	517 412	1 772	581 452	1 842	667 279	1 903	–	1 903	749 363	2 000	772 619	2 000	800 765	2 012	844 160	1.9%	4.1%		
11 - 12	176	34 600	68	36 046	75	56 196	72	–	72	53 972	95	76 752	95	79 634	97	84 822	10.4%	16.6%		
13 - 16	69	20 200	22	22 609	26	31 734	27	–	27	29 963	27	33 015	27	35 386	28	37 799	1.2%	9.3%		
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%	–		
Total	3 115	762 643	3 440	834 322	3 028	894 614	3 191	–	3 191	995 415	3 274	1 084 112	3 274	1 157 384	3 317	1 221 043	7.8%	100.0%		
Programme																				
1. Administration	532	152 433	720	163 846	613	174 071	776	–	776	169 223	776	181 759	776	191 933	818	202 490	1.8%	6.2%		
2. Human Settlements	568	153 668	692	149 762	602	167 338	602	–	602	277 200	620	269 896	620	285 015	620	300 891	1.0%	2.7%		
3. Cooperative Governance	998	242 575	998	274 068	1 054	306 198	1 054	–	1 054	345 766	1 073	375 560	1 073	402 029	1 073	424 142	0.6%	7.9%		
4. Traditional Institutional Development	546	97 476	583	122 249	244	52 845	244	–	244	94 578	307	117 637	307	131 669	308	138 910	8.1%	13.7%		
	471	116 459	447	124 397	515	134 162	515	–	515	108 647	498	138 957	498	146 738	498	154 810	-1.1%	12.5%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0.0%	–		
Total	3 115	762 643	3 440	834 322	3 028	894 614	3 191	–	3 191	995 415	3 274	1 084 112	3 274	1 157 384	3 317	1 221 043	7.8%	100.0%		

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

Training

Information on training

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

Table 12.9: Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	3 115	3 440	3 028	3 191	3 191	3 191	3 274	3 274	3 317
Number of personnel trained	985	1 035	1 004	1 054	1 054	1 054	1 115	1 178	1 243
of which	-	-	-	-	-	-	-	-	-
Male	615	646	352	370	370	370	391	413	436
Female	370	389	652	685	685	685	724	765	807
Number of training opportunities	80	84	89	52	52	52	55	58	61
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	47	50	50	53	53	53	56	59	62
Seminars	37	39	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	263	276	51	54	54	54	57	60	63
Number of learnerships appointed	59	62	100	105	105	105	111	117	123
Number of days spent on training	5	5	5	5	5	5	6	6	6
Payments on training by programme									
1. Administration	2 816	2 936	3 085	1 781	1 781	1 781	1 371	1 448	1 528
2. Social Welfare Services	3 486	3 717	3 928	2 968	2 968	2 968	2 285	2 255	2 379
3. Children And Families	2 499	2 709	2 845	1 187	1 187	1 187	915	966	1 019
4. Restorative Services	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
Total payments on training	8 801	9 362	9 858	5 936	5 936	5 936	4 571	4 669	4 926

The table above reflects the actual payments on training for the period of 2014/15 to 2017/18 financial year. The budgeted payments on training for the period of 2018/19 to 2019/20 and 2020/21 is R4.5 million, R4.6 million and R4.9 million respectively.

Annexure to Vote: 12

Social Development

Table 12.10: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 290	1 598	1 374	1 111	1 417	1 417	1 508	1 582	1 549
Sales of goods and services produced by department	1 290	1 598	1 374	1 111	1 395	1 396	1 485	1 557	1 523
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 290	1 598	1 374	1 111	1 395	1 396	1 485	1 557	1 523
Of which					-				
Commission on Insurance	826	917	971	735	1 008	1 015	1 050	1 100	866
Rental	274	296	307	175	306	305	327	348	371
Parking	183	177	(30)	201	67	69	61	61	237
Other (Specify)	-	208	126	-	7	7	47	48	49
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	22	21	23	25	26
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	4	4	-	-	-
Interest	-	-	-	-	4	4	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	546	12	3 205	363	363	363	384	406	428
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	546	12	3 205	363	363	363	384	406	428
Transactions in financial assets and liabilities	5 053	1 814	10 173	1 964	1 010	1 010	2 077	2 194	2 315
Total departmental receipts	6 889	3 424	14 752	3 438	2 794	2 794	3 969	4 182	4 292

Table 12.11(a): 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
Current payments	988 304	1 066 145	1 108 546	1 231 456	1 243 556	1 243 556	1 353 456	1 459 915	1 548 374
Compensation of employees	762 643	834 322	894 614	991 315	995 415	995 415	1 084 112	1 157 384	1 221 042
Salaries and wages	657 590	711 897	761 952	800 574	804 674	804 674	878 761	940 413	992 138
Social contributions	105 053	122 425	132 662	190 740	190 740	190 740	205 351	216 971	228 904
Goods and services	225 661	231 823	213 932	240 141	248 141	248 141	269 344	302 531	327 332
of which									
Administrative fees	147	201	277	362	362	362	1 326	412	434
Advertising	2 589	1 865	4 018	1 804	1 804	1 804	2 132	4 660	4 915
Assets less than the capitalisation threshold	2 098	3 879	2 176	11 491	8 991	8 991	4 099	5 259	5 548
Audit cost: External	5 444	6 774	5 687	4 418	4 418	4 418	6 100	5 004	5 280
Bursaries: Employees	30	281	93	72	72	72	-	10	11
Catering: Departmental activities	3 875	5 288	5 904	3 100	3 100	3 100	2 467	3 359	3 542
Communication (G&S)	7 163	7 353	6 422	5 981	5 981	5 981	4 461	5 418	5 717
Computer services	5 953	7 503	8 921	10 984	10 984	10 984	8 681	8 250	8 704
Consultants and professional services: Business and advisory services	137	42	59	100	100	100	105	111	117
Consultants and professional services: Legal costs	401	355	10	-	-	-	3 200	2 100	2 100
Contractors	-	10	5 716	12 935	15 435	15 435	19 289	21 618	31 083
Agency and support / outsourced services	70 619	73 102	69 844	71 542	71 542	71 542	75 567	75 917	80 093
Entertainment	-	-	-	1 257	1 257	1 257	1 257	1 404	1 481
Fleet services (including government motor transport)	16 944	16 884	14 999	16 620	16 620	16 620	21 882	32 901	34 711
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 576	1 895	1 063	-0.5	-0.5	-0.5	1 580	654	690
Inventory: Farming supplies	-	56	-	500	500	500	700	-	-
Inventory: Food and food supplies	7 456	12 602	7 235	11 048	11 048	11 048	12 770	10 224	10 787
Inventory: Fuel, oil and gas	83	449	118	162	162	162	357	376	397
Inventory: Learner and teacher support material	-	180	-	-	-	-	30	-	-
Inventory: Materials and supplies	2	389	190	200	200	200	462	256	270
Inventory: Medical supplies	160	230	287	350	350	350	150	716	755
Inventory: Medicine	-	-	-	-	-	-	30	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	450	710	749
Consumable supplies	6 872	8 152	7 042	7 017	7 017	7 017	8 285	8 059	8 504
Consumable: Stationery, printing and office supplies	4 271	5 179	5 465	8 839	8 839	8 839	10 067	9 965	10 513
Operating leases	1 791	1 378	1 987	1 352	1 352	1 352	3 119	5 515	5 819
Property payments	46 291	37 786	33 617	33 611	37 111	37 111	45 437	53 876	56 840
Transport provided: Departmental activity	642	669	301	836	836	836	1 078	927	977
Travel and subsistence	26 823	30 257	27 239	24 691	24 991	24 991	21 979	28 546	30 114
Training and development	8 614	2 849	1 212	4 936	9 136	9 136	6 272	9 841	10 381
Operating payments	3 748	3 902	2 002	2 307	2 307	2 307	3 121	3 009	3 175
Venues and facilities	1 103	1 519	1 313	2 789	2 789	2 789	1 921	2 356	2 486
Rental and hiring	829	794	735	838	838	838	973	1 078	1 139
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)									
Transfers and subsidies to¹:	432 399	493 664	522 474	538 733	534 533	534 533	584 911	610 684	637 864
Provinces and municipalities	165	164	112	350	350	350	370	391	413
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	165	164	112	350	350	350	370	391	413
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	165	164	112	350	350	350	370	391	413
Departmental agencies and accounts	5 006	5 236	5 886	5 700	1 500	1 500	1 587	1 676	1 768
Social security funds	-	1 211	1 886	1 500	1 500	1 500	1 587	1 676	1 768
Provide list of entities receiving transfers ⁴	5 006	4 025	4 000	4 200	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	423 910	485 950	513 403	530 860	530 860	530 860	579 870	605 629	632 530
Households	3 318	2 314	3 073	1 823	1 823	1 823	3 084	2 988	3 153
Social benefits	2 133	1 416	3 073	1 823	1 823	1 823	3 084	2 988	3 153
Other transfers to households	1 185	898	-	-	-	-	-	-	-
Payments for capital assets	34 897	25 688	31 189	50 848	50 726	50 726	48 362	51 738	54 583
Buildings and other fixed structures	20 529	13 170	23 545	35 638	30 138	30 138	37 705	42 096	44 411
Buildings	-	13 170	-	-	-	-	-	-	-
Other fixed structures	20 529	-	23 545	35 638	30 138	30 138	37 705	42 096	44 411
Machinery and equipment	14 368	12 389	7 644	15 210	20 588	20 588	9 045	9 642	10 172
Transport equipment	5 887	6 290	4 418	5 500	5 500	5 500	320	-	-
Other machinery and equipment	8 481	6 099	3 226	9 710	15 088	15 088	8 725	9 642	10 172
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	129	-	-	-	-	1 612	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 455 600	1 585 497	1 662 209	1 821 036	1 828 814	1 828 814	1 986 729	2 122 337	2 240 821
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 455 600	1 585 497	1 662 209	1 821 036	1 828 814	1 828 814	1 986 729	2 122 337	2 240 821

Table 12.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	224 983	242 348	245 004	240 852	246 352	246 352	259 856	297 996	314 387
Compensation of employees	152 433	163 846	174 071	169 223	169 223	169 223	181 757	191 935	202 492
Salaries and wages	131 244	139 578	147 498	159 912	159 912	159 912	171 906	181 533	191 518
Social contributions	21 189	24 268	26 573	9 311	9 311	9 311	9 851	10 402	10 974
Goods and services	72 550	78 502	70 933	71 629	77 129	77 129	78 098	106 061	111 895
of which									
Administrative fees	30	12	30	121	121	121	127	134	141
Advertising	663	216	1 097	640	640	640	862	1 526	1 610
Assets less than the capitalisation threshold	956	749	535	3 436	3 436	3 436	2 585	3 680	3 882
Audit cost: External	5 444	6 774	5 687	4 418	4 418	4 418	6 100	5 004	5 280
Bursaries: Employees	30	95	93	72	72	72	-	-	-
Catering: Departmental activities	353	357	678	106	106	106	237	250	263
Communication (G&S)	5 864	4 931	4 274	4 000	4 000	4 000	3 093	4 065	4 289
Computer services	5 876	7 503	8 921	9 571	9 571	9 571	7 294	6 785	7 158
Consultants and professional services: Business and advisory services	137	42	59	-	-	-	-	-	-
Consultants and professional services: Legal costs	401	355	10	-	-	-	1 100	-	-
Contractors	-	-	5 660	4 500	7 000	7 000	2 944	5 438	5 737
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 197	8 237	7 620	8 069	8 069	8 069	11 757	22 169	23 388
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	7	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	7	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	29	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	68	-	-	-	200	-	-
Consumable supplies	1 805	1 443	1 417	263	263	263	489	516	544
Consumable: Stationery, printing and office supplies	1 162	874	1 022	2 002	2 002	2 002	3 358	3 576	3 773
Operating leases	1 285	899	1 651	947	947	947	2 021	1 303	1 375
Property payments	29 153	33 060	23 493	25 905	28 905	28 905	31 620	44 272	46 707
Transport provided: Departmental activity	-	7	-	-	-	-	-	-	-
Travel and subsistence	7 523	8 259	6 529	3 576	3 576	3 576	4 848	4 620	4 873
Training and development	1 546	2 763	1 198	2 627	2 627	2 627	-2 306	1 091	1 151
Operating payments	376	1 006	390	525	525	525	555	586	619
Venues and facilities	703	784	501	813	813	813	1 072	845	892
Rental and hiring	28	93	-	38	38	38	143	201	213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 359	2 446	3 347	3 673	3 673	3 673	3 886	4 104	4 330
Provinces and municipalities	165	148	97	350	350	350	370	391	413
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	165	148	97	350	350	350	370	391	413
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	165	148	97	350	350	350	370	391	413
Departmental agencies and accounts	1 652	1 236	1 886	1 500	1 500	1 500	1 587	1 676	1 768
Social security funds	-	1 211	1 886	1 500	1 500	1 500	1 587	1 676	1 768
Provide list of entities receiving transfers ⁴	1 652	25	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 542	1 062	1 364	1 823	1 823	1 823	1 929	2 037	2 149
Social benefits	357	164	1 364	1 823	1 823	1 823	1 929	2 037	2 149
Other transfers to households	1 185	898	-	-	-	-	-	-	-
Payments for capital assets	31 393	19 748	27 219	42 082	36 582	36 582	43 790	45 926	48 452
Buildings and other fixed structures	20 529	13 170	23 545	35 638	30 138	30 138	37 705	39 816	42 006
Buildings	-	13 170	-	-	-	-	-	-	-
Other fixed structures	20 529	-	23 545	35 638	30 138	30 138	37 705	39 816	42 006
Machinery and equipment	10 864	6 449	3 674	6 444	6 444	6 444	4 473	6 110	6 446
Transport equipment	4 008	2 608	784	1 900	1 900	1 900	-	-	-
Other machinery and equipment	6 856	3 841	2 890	4 544	4 544	4 544	4 473	6 110	6 446
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	129	-	-	-	-	1 612	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	259 735	264 542	275 570	286 608	286 608	286 608	307 532	348 026	367 169
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	259 735	264 542	275 570	286 608	286 608	286 608	307 532	348 026	367 169

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	219 517	215 977	243 297	353 503	351 003	351 003	340 451	354 335	373 824
Compensation of employees	153 668	149 762	187 338	277 200	277 200	277 200	269 899	285 014	300 690
Salaries and wages	127 389	126 738	159 746	256 788	256 788	256 788	244 624	258 323	272 531
Social contributions	26 279	23 024	27 592	20 411	20 411	20 411	25 276	26 691	28 159
Goods and services	65 849	66 215	55 959	76 303	73 803	73 803	70 552	69 321	73 134
of which									
Administrative fees	33	61	58	6	6	6	7	7	7
Advertising	417	139	522	424	424	424	447	472	498
Assets less than the capitalisation threshold	356	2 543	1 457	7 007	4 507	4 507	367	388	409
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	574	966	1 289	300	300	300	110	327	345
Communication (G&S)	850	1 591	1 042	1 658	1 658	1 658	929	981	1 035
Computer services	-	-	-	413	413	413	287	304	321
Agency and support / outsourced services	36 513	30 585	24 566	28 167	28 167	28 167	33 068	29 395	31 012
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 474	6 209	5 099	7 128	7 128	7 128	8 260	8 721	9 200
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 456	1 773	905	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 143	5 459	3 615	10 480	10 480	10 480	11 000	8 299	8 756
Inventory: Fuel, oil and gas	21	20	23	29	29	29	62	67	71
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	73	141	234	250	250	250	-	279	294
Consumable supplies	2 153	3 461	3 392	3 223	3 223	3 223	3 535	3 733	3 939
Consumable: Stationery, printing and office supplies	1 566	2 187	2 244	3 447	3 447	3 447	1 990	2 101	2 216
Operating leases	283	187	81	-	-	-	-	-	-
Property payments	5 467	2 443	4 150	3 364	3 364	3 364	4 487	4 738	4 999
Transport provided: Departmental activity	95	110	181	250	250	250	255	269	284
Travel and subsistence	6 717	7 134	6 454	9 155	9 155	9 155	4 745	8 074	8 517
Training and development	2 104	68	-	248	248	248	260	275	290
Operating payments	1 191	780	268	284	284	284	359	379	400
Venues and facilities	363	311	335	471	471	471	385	512	541
Rental and hiring	-	47	44	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	111 026	59 773	58 950	66 386	66 386	66 386	70 700	93 901	92 656
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	109 968	59 088	58 273	66 386	66 386	66 386	70 700	93 901	92 656
Households	1 058	685	677	-	-	-	-	-	-
Social benefits	1 058	685	677	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 353	3 997	3 334	6 966	11 844	11 844	973	1 167	1 231
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 353	3 997	3 334	6 966	11 844	11 844	973	1 167	1 231
Transport equipment	1 879	3 682	3 118	3 600	3 600	3 600	-	-	-
Other machinery and equipment	474	315	216	3 366	8 244	8 244	973	1 167	1 231
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	332 896	279 747	305 581	426 854	429 232	429 232	412 124	449 403	467 711
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	332 896	279 747	305 581	426 854	429 232	429 232	412 124	449 403	467 711

Table 12.11(d): Payments and estimates by economic classification: Programme 3: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
Current payments	262 717	291 899	323 526	371 880	373 497	373 497	415 424	444 565	477 177
Compensation of employees	242 575	274 068	306 198	344 449	345 766	345 766	375 561	402 029	424 141
Salaries and wages	211 856	233 020	259 743	249 705	251 022	251 022	275 176	296 029	312 311
Social contributions	30 719	41 048	46 455	94 745	94 745	94 745	100 386	106 000	111 830
Goods and services	20 142	17 831	17 328	27 431	27 731	27 731	39 863	42 536	53 036
of which									
Administrative fees	80	43	169	130	130	130	146	154	163
Advertising	545	996	1 186	547	547	547	489	1 044	1 101
Assets less than the capitalisation threshold	502	92	-	150	150	150	737	606	639
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	10	11
Catering: Departmental activities	1 165	1 466	1 182	544	544	544	491	648	683
Communication (G&S)	448	307	482	300	300	300	25	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	2 100	2 100	2 100
Contractors	-	10	56	8 435	8 435	8 435	14 545	13 773	22 807
Agency and support / outsourced services	-	6	-	2 189	2 189	2 189	399	399	421
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	372	61	219	871	871	871	799	912	963
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	101	80	34	-1	-1	-1	1 510	634	669
Inventory: Farming supplies	-	-	-	500	500	500	-	-	-
Inventory: Food and food supplies	3 733	3 891	3 053	568	568	568	1 770	1 925	2 031
Inventory: Fuel, oil and gas	62	324	95	133	133	133	234	278	293
Inventory: Learner and teacher support material	-	180	-	-	-	-	30	-	-
Inventory: Materials and supplies	-	144	115	200	200	200	200	251	265
Inventory: Medical supplies	87	89	53	100	100	100	130	437	461
Inventory: Medicine	-	-	-	-	-	-	30	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	450	710	749
Consumable supplies	1 902	1 632	944	1 195	1 195	1 195	1 462	1 544	1 630
Consumable: Stationery, printing and office supplies	735	864	753	1 449	1 449	1 449	2 310	2 444	2 578
Operating leases	22	111	204	405	405	405	1 098	1 584	1 671
Property payments	4 899	1 668	2 857	2 650	2 650	2 650	3 129	3 303	3 485
Transport provided: Departmental activity	132	24	13	270	270	270	490	306	322
Travel and subsistence	4 717	4 937	5 314	5 681	5 981	5 981	5 883	8 059	8 502
Training and development	2	-	-	604	604	604	624	658	693
Operating payments	624	576	474	312	312	312	778	535	565
Venues and facilities	-	290	82	200	200	200	5	222	234
Rental and hiring	14	40	43	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	282 269	387 503	412 277	411 776	411 776	411 776	442 938	450 125	474 883
Provinces and municipalities	-	16	15	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipalities ³	-	16	15	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	16	15	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	281 877	387 296	412 158	411 776	411 776	411 776	442 311	449 456	474 177
Households	392	191	104	-	-	-	627	669	706
Social benefits	392	191	104	-	-	-	627	669	706
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	366	1 846	-	100	600	600	500	233	246
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	366	1 846	-	100	600	600	500	233	246
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	366	1 846	-	100	600	600	500	233	246
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	545 352	681 248	735 803	783 755	785 872	785 872	858 862	894 923	952 306

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	143 583	171 192	146 773	138 598	141 881	141 881	174 811	190 986	201 490
Compensation of employees	97 478	122 249	92 845	91 795	94 578	94 578	117 937	131 668	138 909
Salaries and wages	85 638	104 252	78 894	33 490	36 273	36 273	56 528	66 692	70 360
Social contributions	11 840	17 997	13 951	58 305	58 305	58 305	61 409	64 976	68 549
Goods and services	46 105	48 943	53 928	46 803	47 303	47 303	56 874	59 318	62 581
of which									
Administrative fees	-	76	20	105	105	105	1 047	117	123
Advertising	281	206	608	42	42	42	171	1 446	1 525
Assets less than the capitalisation threshold	200	305	151	90	90	90	296	464	490
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	186	-	-	-	-	-	-	-
Catering: Departmental activities	472	505	626	450	450	450	215	267	282
Communication (G&S)	-	-	274	24	24	24	415	372	393
Computer services	-	-	-	1 000	1 000	1 000	1 100	1 161	1 225
Consultants and professional services: Business and advisory services	-	-	-	100	100	100	105	111	117
Contractors	-	-	-	-	-	-	1 800	2 407	2 539
Agency and support / outsourced services	33 606	42 034	44 884	37 742	37 742	37 742	38 150	41 953	44 260
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 408	183	182	300	300	300	800	817	862
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	12	-	-	-	70	20	21
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	45	567	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	76	-	-	-	-	60	31	33
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	133	7	-	-	-	61	5	5
Inventory: Medical supplies	-	-	-	-	-	-	20	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Consumable supplies	736	730	741	925	925	925	1 298	681	719
Consumable: Stationery, printing and office supplies	417	581	474	800	800	800	1 172	539	569
Operating leases	-	2	51	-	-	-	-	2 628	2 773
Property payments	6 105	337	2 043	1 606	2 106	2 106	6 110	1 467	1 548
Transport provided: Departmental activity	-	29	-	23	23	23	24	26	27
Travel and subsistence	2 320	3 098	2 863	2 153	2 153	2 153	2 249	3 300	3 482
Training and development	289	18	14	772	772	772	1 229	991	1 046
Operating payments	220	327	153	264	264	264	483	509	536
Venues and facilities	37	65	194	405	405	405	-0	6	6
Rental and hiring	-	7	64	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	17 015	20 515	19 863	24 340	24 340	24 340	38 875	40 901	43 151
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 689	20 495	19 824	24 340	24 340	24 340	38 347	40 619	42 853
Households	326	20	39	-	-	-	528	282	298
Social benefits	326	20	39	-	-	-	528	282	298
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	785	11	573	1 700	1 700	1 700	3 099	4 412	4 654
Buildings and other fixed structures	-	-	-	-	-	-	-	2 280	2 405
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	2 280	2 405
Machinery and equipment	785	11	573	1 700	1 700	1 700	3 099	2 132	2 249
Transport equipment	-	-	516	-	-	-	320	-	-
Other machinery and equipment	785	11	57	1 700	1 700	1 700	2 779	2 132	2 249
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	161 383	191 718	167 209	164 638	167 921	167 921	216 784	236 299	249 295
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	161 383	191 718	167 209	164 638	167 921	167 921	216 784	236 299	249 295

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	137 504	144 729	149 946	126 623	130 823	130 823	162 914	172 033	181 496
Compensation of employees	116 489	124 397	134 162	108 648	108 648	108 648	138 957	146 738	154 810
Salaries and wages	101 463	108 309	116 071	100 680	100 680	100 680	130 527	137 836	145 418
Social contributions	15 026	16 088	18 091	7 968	7 968	7 968	8 431	8 902	9 392
Goods and services	21 015	20 332	15 784	17 975	22 175	22 175	23 957	25 295	26 686
of which									
Administrative fees	4	9	-	-	-	-	-	-	-
Advertising	683	308	605	151	151	151	163	172	181
Assets less than the capitalisation threshold	84	190	33	808	808	808	114	121	128
Catering: Departmental activities	1 311	1 994	2 129	1 700	1 700	1 700	1 414	1 867	1 969
Communication (G&S)	1	524	350	-	-	-	-	-	-
Computer services	77	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	500	477	394	3 445	3 445	3 445	3 950	4 170	4 400
Entertainment	-	-	-	1 257	1 257	1 257	1 257	1 404	1 481
Fleet services (including government motor transport)	2 493	2 194	1 879	252	252	252	267	282	298
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	35	112	-	-	-	-	-	-
Inventory: Farming supplies	-	56	-	-	-	-	700	-	-
Inventory: Food and food supplies	1 550	3 200	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	112	-	-	-	-	1	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	276	886	548	1 410	1 410	1 410	1 501	1 585	1 672
Consumable: Stationery, printing and office supplies	391	673	972	1 140	1 140	1 140	1 237	1 305	1 377
Operating leases	201	179	-	-	-	-	-	-	-
Property payments	667	278	1 074	86	86	86	91	96	101
Transport provided: Departmental activity	415	499	107	292	292	292	309	326	344
Travel and subsistence	5 546	6 829	6 079	4 126	4 126	4 126	4 254	4 493	4 740
Training and development	4 673	-	-	686	4 886	4 886	6 465	6 826	7 201
Operating payments	1 337	1 213	717	922	922	922	946	1 000	1 055
Venues and facilities	-	69	201	900	900	900	459	771	813
Rental and hiring	787	607	584	800	800	800	830	877	926
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	18 730	23 427	28 037	32 559	28 359	28 359	28 513	21 653	22 844
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 354	4 000	4 000	4 200	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	3 354	4 000	4 000	4 200	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 376	19 071	23 148	28 359	28 359	28 359	28 513	21 653	22 844
Households	-	356	889	-	-	-	-	-	-
Social benefits	-	356	889	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	86	63	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	86	63	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	86	63	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	156 234	168 242	178 046	159 181	159 181	159 181	191 427	193 686	204 340
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	156 234	168 242	178 046	159 181	159 181	159 181	191 427	193 686	204 340

Table 12.12(a) : Conditional grant payments and estimates by economic classification: Social Sector (EPWP) 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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2 749	3 188	11 197	8 978	8 978	8 978	8 008	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 749	3 188	11 197	8 978	8 978	8 978	8 008	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 749	3 188	11 197	8 978	8 978	8 978	8 008	-	-
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	2 749	3 188	11 197	8 978	8 978	8 978	8 008	-	-

Table 12.12(b): Conditional grant 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
Current payments	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240
Compensation of employees	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	41 085	41 085	41 085	68 561	72 389	77 240

Table 12.12(c): Conditional grant 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
Current payments	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381
Compensation of employees	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381
Salaries and wages	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	46 784	46 784	46 784	50 631	54 715	58 381