

Vote 12

Social Development

To be appropriated by Vote in 2018/19	R R1 551 584 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

1. Overview

Vision

A caring, humane and developed society

Mission

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

Strategic objectives

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

- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development
- Research and demographic analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

Brief description of the core functions and responsibilities

Social Welfare Services

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

Children and Families

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

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

Restorative Services

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support, care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

Development and Research

- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.
- Creation of an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their

competencies and needed skills to engage as partners in their own development and that of their communities.

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

Provided below are the main services that the department intends to deliver in 2018/19 financial year.

Expand and accelerate quality services to children including ECD

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

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

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

Care and support services to families

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

Substance abuse, prevention and rehabilitation

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

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

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

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

Youth Development

The services will include; financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums. Construction of infrastructure projects of two youth development centres will be completed in 2018/19 financial year. According to the revised delivery schedule from the

Implementing Agent, the Department of Public Works, Roads and Transport (DPWR&T), construction will be completed in September 2018/19 financial year.

Strengthening Victim Empowerment Services

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

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

- Demands for services by the population of the Province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.
- The Department will in 2018/19 financial year provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 45 970 children. Funding amounting to R217.0 million is provided in 2018/19 for this deliverable. Expansion of additional 3 330 children will also be reached through the conditional grant funding of Early Childhood Development.
- In 2018/19 financial year the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.
- Services are delivered to communities at sub-districts offices, branch offices and welfare facilities. A budget of R94.0 million is allocated for infrastructure delivery in 2018/19 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

Legislative and other mandates

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

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)

- National Development Agency Act, 1998 (Act No 108 of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3 of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- Prevention and Combating of Trafficking in Person's Act, 2013 (Act No. 07 of 2013)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

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

Global economic factors

- Changes in consumer price index and other global economic factors such as low commodity prices, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery.

Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union in June 2016 has consequences for South Africa considering the leadership of the negotiating teams from United Kingdom (UK) and European Commission.

The leaders of the teams are likely to hold firm to their demands, from the European Commission that the UK make a financial settlement before substantive trade negotiations could proceed, whilst the UK team on the other hand is expected to push for assurances on retaining the City of London status as a financial centre and for safeguarding access for UK products such as automobiles, aviation systems and pharmaceuticals. The "Brexit" is potentially damaging for South Africa, because there are strong economic and investment ties between South Africa and Britain.

The latest political developments which resulted in change of leadership in the Government of Zimbabwe also have an impact on the South Africa economy.

Local socio-economic factors

Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa's forecasted growth rate up to 2020 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. The International Monetary Fund (IMF) forecast economic growth for South Africa of between 0.8 and 1.0 per cent in 2017. In 2018, economic growth is anticipated to recover to a modest 1.6 per cent in 2018. The South

African Economy was in technical recession following negative growth of the first and second quarters consecutively of 2017.

- According to the 2016 Community Survey, the population of the Province is 4 335 964 which represents 7.8 per cent of the national population of 55 635 655. This is an increase of 1.6 per cent per annum between 2011 and 2016.
- The Province registered an increase of 61 742 jobs in the second quarter of 2017
- Mpumalanga Province's unemployment rate is the 3rd highest among the nine provinces, whilst the expanded unemployment rate was at 36.4 per cent at the end of the first quarter of 2017. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance and support from government.
- In 2018/19 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members
- Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine which threatens its continued existence, also adds to the levels of poverty and unemployment in the Province.
- In 2015, 40.3 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R992 per person in 2015 per month in 2015 prices. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in households and communities of the Province.
- Fuel price escalations also affect the provision of services considering that the business operations of Social Development require frequent mobility of social service professionals to communities and households.

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

The Department drives outcome 13 of social protection:

Outcome 13: An inclusive and responsive social protection system

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status, and the high concentration of poverty amongst them.

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

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

The MTSF priorities for outcome 13

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

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

The Department continues to contribute to the following:

Outcome 1: Improved quality basic education

The Department contributes to this key outcome by facilitating the registration of ECD programmes as well as the funding of Early Childhood Development (ECD) centres for children of 0- 5 years' cohort. The Department reached fifty thousand two hundred and seventy-five (50 275) children in terms of Early Childhood Development (ECD) services.

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

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

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

Under this key outcome, the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances with emphasis on schools that are reported to be faced with a drug problem. A total of sixty three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will have accessed private inpatient treatment services at funded by government in 2018/19 financial year.

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

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

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders.

To intensify and expand food security programmes, sixty four thousand, eight hundred and eight (64 808) people will be supported to access food through DSD feeding programmes.

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

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

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

2. Review of the current financial year 2017/18

Programme 2: Social Welfare Services

Care and Services to Older Persons

The Department funded twenty three (23) Residential Care Facilities for older persons. A total of six thousand one hundred and thirty eight (6 138) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and fifty four (1 254) older persons in funded residential facilities managed by NPOs. A total of four thousand one hundred and sixty one (4 161) older persons participated in active ageing programme. A total of three thousand seven hundred and ninety four (3794) people were reached through preventative services. Two hundred and sixty two (262) older persons reached through Social Work services.

Services to Persons with Disabilities

A total of two thousand, six hundred and thirty three (2 633) persons with disabilities accessed services provided by sixty seven (67) protective workshops for adults with disabilities which are financially supported by the Department. There are seven (7) funded residential care facilities for persons with disabilities managed by NPOs and six hundred and thirty seven (637) people accessed services at these facilities.

The Department funded fifty five (55) stimulation centres for children with disabilities and there were one thousand, six hundred and forty five (1 654) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being transformed into economically viable business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach. There were eighty three (83) support group sessions for parents of children with disabilities facilitated. Four thousand and forty two (4 042) people were reached through prevention services

HIV and AIDS

Eighty Seven (87) organizations were approved for funding in 2017/18 financial year to provide HIV prevention, care and support services. Eighty five thousand five hundred and fifty two (9 552) beneficiaries have been reached through psychosocial support services in the funded organizations. A total of ten thousand four hundred and eighty one (10 481)

people have been reached through social behaviour change services focusing on key population and vulnerable individuals who are mostly at risk of being affected by HIV and AIDS.

Ten (10) organizations were trained on social behaviour change communication which aims at influencing positive behaviour targeting vulnerable groups to avoid engaging in risky behaviour which expose them at risk of being infected by HIV. Nine (9) community conversations were conducted in order to strengthen community systems in response to the epidemic and further provide support to ensure implementation of community based plans.

Social Relief

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

Programme 3: Children and Families

Care and Support Services to Families

A total of three thousand eight hundred and forty (3 840) families were reached through family preservation programmes and services. One Hundred and forty nine (149) family members were reunited with their families. One thousand two hundred and thirty eight (1 238) family members were reached through parenting programmes.

Child Care and Protection Services

A total number of two thousand three hundred and four (2 304) orphaned and vulnerable children received psychosocial services. A total number of one hundred and eighty-six (186) children await placement in foster care. A total of eight hundred (800) children were placed in foster care. A total of one hundred and thirty-three (133) children exiting foster care were linked to sustainable social protection programmes.

Early Childhood Development (ECD) and Partial Care

Services to children in the 0-5 age cohort continue to be one of the key priorities for the department. A total number of twenty-four thousand two hundred and thirty-five (24 235) children were reached through the registered ECD programmes both within ECD centres and non-centre based programmes. Four thousand one hundred and fifty-two (4152) children were reached through non-centre based ECD programme. A total of fifty-one thousand nine hundred and eleven (51 911) children were subsidised. Three thousand eight hundred and fifty-two (3 852) practitioners provided ECD services to the ECD centres during this period.

Child and Youth Care Centres

The Department has funded twenty-five (25) Child and Youth Care Centres (CYCCs) which include those managed by Government and by NPOs. Nine hundred and forty two (942) children in need of care and protection received services in CYCCs.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of ten thousand one hundred and sixty two (10 162) children were reached through Isibindi model in the first quarter. One hundred and sixty two (162) child and youth care workers received training during this period.

Programme 4: Restorative services

Social Crime Prevention and Support

A total of four hundred and fifty one children (451) who are in conflict with the law were assessed. Fifty six (56) children awaiting trial were placed at Hendrina Child and Youth Care Centres (CYCC). Two hundred and thirty six (236) children were referred to diversion programme and one hundred and fifty eight (158) completed the diversion programme. The programme has reached five thousand one hundred and fifty seven (5 157) youth through prevention services. Twenty five (25) children in conflict with the law were sentenced to compulsory residence and admitted at Ethokomala Child and Youth Care Centre. The Department is funding eight (09) NPOs delivering crime prevention and support services.

Victim Empowerment

One thousand four hundred and four (1 404) victims of crime and violence received services in VEP funded sites. Three (03) Human Trafficking Victims accessed social work services. Eleven thousand and thirty three (11 033) persons were reached through prevention services. The department is funding twenty two (22) victim empowerment facilities managed by NPOs and (2) government owned shelters .

Substance Abuse, Prevention, Treatment and Rehabilitation

A total of forty one thousand six hundred and seventy three (41 673) children of eighteen years and below were reached. Eighteen thousand five hundred and four (18 504) adults were reached through the Ke-Moja prevention programme. One hundred and sixty seven (167) service users accessed inpatient treatment services and eight hundred and ninety two (892) were reached through outpatient treatment services. A total of two hundred and fifty two (252) received aftercare services from social workers. Eight hundred and ninety four (894) service users and their families accessed social work services. The department is funding eight (09) NPOs rendering prevention and treatment of substance services.

Programme 5: Development and Research

Community Mobilization

A total of ninety three (93) community dialogues and forty seven (47) community awareness campaigns were conducted for the empowerment of local people wherein nine thousand and fifty six (9056) people were reached.

Institutional Capacity Building and Support

The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of two hundred and forty one (241) NPOs in accordance with the NPO Act.

One thousand and thirty-eight (1 038) NPOs received on-site capacity building on governance, management and basic financial management skills to improve accountability improve management of the organisations and their finances. One thousand one hundred and three (1 103) NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act. Forty-six (46) Community Development Practitioners received capacity building training.

Sustainable livelihoods/Poverty alleviation

One food distribution centre (PFDC) and nine (09) Community Nutrition and Development centres (CNDs) are supported across the Province. Other centres including ECDs, drop in centres, Stimulation centres and Protective workshops are also supported to provide food to vulnerable people. Over (56 942) fifty six thousand nine hundred and forty two people have accessed food during this reporting period from functional centres.

A total number of one hundred and twelve (112) poverty reduction initiatives were supported wherein (554) five hundred and fifty four people in the households benefited from the support.

Fifteen Cooperatives (15) were supported through funding of equipment to enhance and improve their production and functionality. Six hundred and eighteen (618) NPOs were registered in the Expanded Public Works Programme (EPWP) with (4 434) four thousand four hundred and thirty four work opportunities created through EPWP.

Community Based Research and Planning

A total of ninety five (95) communities and (4 379) four thousand three hundred and seventy nine households have been profiled in the local municipalities and seventy one (71) Community Based Plans developed to inform development of interventions in the prioritized communities.

Youth Development

A total of Ninety (90) Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for four hundred and fifty (450) youth receiving a stipend on a monthly basis while rendering the youth development services. Sixty one thousand, two hundred and eighty four (61 284) youth were reached through services delivered by the Youth Development Centres. A total of one hundred and eighty two (182) life skills workshops were conducted. A total of five thousand, eight hundred and forty eight (5 848) youth were reached through the youth mobilisation programmes. The youth were mobilised to volunteer their services in communities and three thousand, one hundred and six (3 106) youth participated in the National Youth Service programme.

Women development

The Department has funded three (03) Women NPOs rendering women development services in communities. A total of forty-five (1 778) women were capacitated through life skills programmes for young women and two thousand and ninety eight (2 098) were reached through empowerment programmes. The women in cooperatives are prioritised for capacity building and incubation in co-operative management and to date two hundred and sixty nine (269) women have been trained and are in incubation.

Population Policy Promotion

The Population Capacity Development and Advocacy unit has facilitated seven (08) population capacity development sessions with two hundred and sixty-four (264) participants and conducted nineteen (19) support sessions with government institutions to promote the integration of population factors into planning processes. A total of thirty-eight (38) population advocacy activities have been implemented.

The Research and Demography Division completed one (01) demographic profile. A total of three (03) research projects have been implemented of which one (01) project has been completed. One (01) project to monitor the implementation of the Population Policy is in progress and three (03) demographic profiles have been done.

3. Outlook for the coming financial year 2018/19

Programme 2: Social Welfare Services

Care and Services to Older Persons

The Department is targeting twenty three (23) Residential Care Facilities for older persons. A total of one thousand two hundred and fifty eight (1258) older persons will access residential care facilities. Five thousand one hundred and fifty four (5154) older persons are targeted to access community based care and support centres. A total of eight hundred and nineteen (819) older persons will be reached through social work services. Ten thousand two hundred and eighty (10 280) people will be reached through prevention services and three thousand seven hundred and seventy-five (3775) older persons will participate in the active ageing programme.

Services to Persons with Disabilities

A total of two thousand two hundred and thirty eight (2 238) persons with disabilities are targeted to access services in sixty seven (67) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, the department will continue to transform six (6) protective workshops which will be in the process of being transformed into business entities. Six hundred and thirty one (631) Persons with Disabilities are targeted to access services in seven (7) government funded residential care facilities for persons with disabilities managed by NPOs.

Eight thousand, seven hundred and ninety two (8 792) persons will be reached through prevention services. Three hundred and forty two (342) support group sessions for parents of children with disabilities to be facilitated. One thousand six hundred and thirty six (1 636) children with disabilities will be reached through stimulation centres.

There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

HIV and AIDS

The Department will fund eighty seven (87) organizations to provide prevention, care and support services to vulnerable individuals. Seven thousand four hundred and twenty six (7 426) beneficiaries will be reached through psychosocial support services to enhance their

ability to cope with any life challenges related to HIV and AIDS in their own context and be in a position to enjoy healthy quality life. Twelve thousand two hundred and fifty two (12 252) beneficiaries will be reached through social and behaviour change services to upscale on HIV prevention services.

To strengthen community based response, nineteen (19) community conversations will be held to mobilise community to address developmental issues which contribute to the high prevalence of HIV. Fifteen (15) organizations will be trained on social behaviour change programme to ensure involvement of community members as change agents towards contributing to the prevention of new HIV infections.

Social Relief

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

Programme 3: Children and Families

Care and Services to Families

Eleven thousand six hundred and seventy six (11 676) family members will participate in family preservation services. Four hundred and sixty three (463) family members will be reunited with their families through services provided by government. Five thousand seven hundred and ninety four (5 794) families will be participating in the parenting programme.

Child Care and Protection Services

A total number of seven thousand four hundred and seventy three (7 473) orphaned and vulnerable children will be receiving psychosocial services to enhance their social functioning. Two thousand one hundred and one (2 101) children will be placed in foster care. Nine hundred and thirty eight (938) children will await foster care placement. Three hundred and ninety one (391) children exiting foster care will be linked for sustainable development.

Early Childhood Development (ECD) and Partial Care

A total number of seventy five thousand five hundred and thirty (75 530) children will be reached through registered ECD programmes.

In order to ensure that there is increase of access to ECD services three thousand four hundred and twenty-nine (3429) children will be reached through non-centre based programmes. The department will continue to renew and register ECD sites of which seven hundred and sixty-one (761) will be fully registered while one thousand and sixty-nine (1069) sites will be conditionally registered. The department will ensure that children from poor family financial background have access to ECD services through provision of subsidy to sixty-one thousand and ninety-six (61 096) children.

Child and Youth Care Centres

The Department will provide funding and monitoring to twenty-three (23) child and youth care centres (CYCCs) which are managed by NPOs. These centres admit a total of one thousand one hundred and eight (1 108) children.

Community-Based Care Services for children

A total of two hundred and fifty (250) Child and Youth Care Workers (CYCWs) will undergo training to deliver prevention and early intervention programme through Isibindi. A total number of eleven thousand nine hundred and forty (11 940) orphaned and vulnerable children will be reached Isibindi.

Programme 4: Restorative Services

Social Crime Prevention and Support

A total of one thousand and twenty children (1 020) who are in conflict with the law and at risk of committing a crime will be assessed. Hundred and fifteen (115) children awaiting trial will be placed at Hendrina Secure Care Centre. Four hundred and thirty two (432) will be referred to a diversion programme and two hundred and sixty five (265) will complete the programme. Twenty five (25) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. Ten thousand (10 000) children and youth will be reached through prevention services. The Department will fund nine (09) NPOs delivering crime prevention and support services.

Victim Empowerment

A total of three thousand and hundred and fifty (3 150) victims of crime and violence will receive services in victim empowerment funded sites. Twenty two (22) human trafficking victims will access social work services. Twenty six thousand seven hundred and seventeen (26 717) persons will be reached through prevention services. One thousand (1 000) victims of crime and violence will be receive psychosocial services. The department will fund twenty two (22) victim empowerment facilities managed by NPOs and two (2) shelters government monitored.

Substance Abuse, Prevention, Treatment and Rehabilitation

A total of eighty eight thousand nine hundred and sixty five (88 965) children aging eighteen (18yrs) and below will be reached. Thirty three thousand (33 000) adults of nineteen (19) years and above will be reached. Two hundred and forty six (246) service users will access in-patient treatment services and one thousand and six hundred (1 600) will also be reached through outpatient treatment services. A total of six hundred and twelve (612) services users will receive aftercare services from social workers. A total of one thousand four hundred and ten (1 410) service users and their families will access social work services. The Department will fund nine (09) NPOs rendering prevention and treatment of substance abuse services.

Programme 5: Development and Research

Community Mobilisation

A total of eighty-four (84) community dialogues, seventy-two (72) community awareness campaigns and seventy-nine (79) community based plans will be conducted to facilitate engagements and social interaction in communities and one thousand, four hundred and

forty (9 400) people will be reached through these community mobilization (dialogues) programmes.

Institutional Capacity Building and Support for NPOs

The Department will continue to improve food security programmes and nine (09) CNDCs will be supported in the province. A total of sixty-four thousand, eight hundred and eight (64 808) people will access food from DSD programmes in communities. A total of two hundred and fifty (250) households benefiting one thousand (1 000) household members; to sustain their livelihoods will be supported.

A total number of seven thousand, five hundred and thirty one (7 531) job opportunities will be created and one thousand one hundred and seventy-five (1 175) NPOs will be supported through the Expanded Public Works Programme (EPWP).

Community Based Research and Planning

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

Youth Development

The Department will fund a total of ninety (90) youth development structures, which will create work opportunities for four hundred and fifty (450) youth. A total of one hundred and eight thousand (108 000) youth will be reached through youth development services delivered by Youth Development Centres across the Province.

One hundred and eighty (180) life skills workshops will be facilitated through the youth development centres. A total of eight thousand four hundred (8 400) youth will be reached through the mobilisation programmes of the Department and two thousand (2 000) youth will participate in the National Youth Service Programme.

A Provincial Youth Camp for one hundred and sixty-two (162) youth will be hosted, followed by the National Youth Camp for one hundred and twenty (120) provincial youth representatives.

Women development

A total of two thousand, one hundred and sixty (2 160) women will be reached through Life-skills programmes, aimed at empowerment of young women. Two hundred (200) women in cooperatives will be supported in collaboration with relevant stakeholders. A total of three (03) NPOs, implementing women development and empowerment programmes. A further reach two thousand one hundred and ten (2 110) women will be reached through Empowerment programmes implemented by the Department.

Population Policy Promotion

The programme will facilitate ten (10) population capacity development sessions targeting two hundred and forty (240) participants as well as conduct thirty-five (35) support sessions with government institutions to promote the integration of population factors into planning processes. A total of sixty (60) population advocacy activities will be implemented.

Two (02) research projects, as well as three (03) demographic profiles and one (01) report to monitor the implementation of the Population Policy will be completed.

4. Reprioritisation

Reprioritisation was done largely to align budget allocation to the new budget and programmes structure which was implemented with effect from 1 April 2014. This largely affects the three programmes which are the product of the split of the old Programme (2) Social Welfare Services into three distinct Programmes namely; Social Welfare Services, Children and Families, and Restorative Services. The process of allocating compensation of employees and, goods and services for social service professionals in line with the new budget and programme structure is continuous and on-going. This is largely attributed to the moratorium on filling of both vacant posts whereby areas of personnel shortages have to be addressed, thus movement of employees from one sub-programme to the other.

This will ensure that the three programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme. Furthermore, budget reprioritisation was done between items and programmes to support targets planned for in the Annual Performance Plan (APP) as follows:

- An amount of R4.893 million was reprioritised from compensation of employees to goods and services to fund contractual obligations of Microsoft licence and fleet management costs, and an amount of R2.360 million to machinery and equipment to procure computers and office furniture.
- An amount of R20.859 million is reprioritised from buildings and other fixed structures to Programme 1 from Programme 4 Restorative Services due re- schedule of commencement of phase 2 of Nkangala Treatment Centre.
- An amount of R10.769 million was re-prioritised from of Programme 1 to fund cost pressure on key cost drivers of communication, fleet management and information technology.
- An amount of R8.039 million in 2018/19 for Social Relief sub-programme under Programme 2 Social Welfare Services was shifted from goods and services to transfers and subsidies item under households to align to the Standard Chart of Accounts (SCOA) item classification. This has also been done over the MTEF period which does not change the activity funded but only the item classification.
- Following the revision of the departmental infrastructure plan, an amount of R59.940 million was reprioritised from Programme 4 to Programme 1, Programme 3, Programme 2 and Programme 5 for the purpose of completion of social infrastructure projects under implementation.

5. Procurement

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

There are no major items in the departmental procurement plan other than those of provision of meals at the departmental welfare facilities at Ethokomala and George Hofmeyer Child and Youth Care Centre and Centres. The contract period of these services on procurement is a continuous period of three years. Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. An amount of R288.887 million is allocated for social infrastructure delivery over the MTEF period.

There is also departmental procurement sub-committees to evaluate procurement of goods and services through quotations for amount of R30 000 and R499 999

6. Receipts and financing

6.1. Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	1 214 297	1 275 424	1 387 485	1 368 953	1 422 382	1 422 382	1 447 361	1 562 473	1 648 499
Conditional grants	6 012	19 274	35 806	69 856	69 856	69 856	85 223	61 826	65 968
Expanded Public Works Programme Incentive Grant for Provinces	2 024	2 000	2 074	2 000	2 000	2 000	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 988	17 274	33 732	27 109	27 109	27 109	25 048	–	–
Early Childhood Development Grant	–	–	–	25 799	25 799	25 799	41 998	44 344	47 315
Social Worker Employment Grant	–	–	–	14 948	14 948	14 948	16 177	17 482	18 653
Own Revenue	–	–	12 800	17 200	17 200	17 200	–	–	–
Other	–	–	–	–	–	–	19 000	–	–
Total receipts	1 220 309	1 294 698	1 436 091	1 456 009	1 509 438	1 509 438	1 551 584	1 624 299	1 714 467
Total payments	1 220 303	1 270 653	1 369 843	1 456 009	1 509 438	1 509 438	1 551 584	1 624 299	1 714 467
Surplus/(deficit) before financing	6	24 045	66 248	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–						
Surplus/(deficit) after financing	6	24 045	66 248	–	–	–	–	–	–

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

The maintenance component is to fund renovations and repairs of Early Childhood Development centres managed by Non Profit Organisations (NPOs) which are conditionally registered. These NPOs are conditionally registered due to the fact that they do not meet the norms and standards. The main purpose of this grant funding component is to improve health and safe environment for children at ECD centres so that they can be fully registered. For the purpose of effectively administering and monitoring the conditional grant, the administration component was also created.

Furthermore, over the MTEF period an additional amount of R100.755 million has been allocated to the Department for violence against women and NAWANGO Court case

judgement. Funding for violence against women from the additional funding will begin in 2018/19 financial year and 2019/20 for NAWANGO Court Case Judgement.

Additional funding amounting to R60.232 million over the MTEF has been allocated for sanitary towels program to girl child

6.2. Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	988	1 148	984	1 033	1 033	1 033	1 093	1 154	1 217
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on lanc	1 081	1 200	362	380	380	380	402	425	448
Sales of capital assets	166	470	337	354	354	354	374	395	417
Financial transactions in assets an	540	155	520	546	546	546	578	610	644
Total departmental receipts	2 775	2 973	2 203	2 313	2 313	2 313	2 447	2 584	2 726

Due to the nature of the service delivery operations of the Social Development sector, the scope of revenue generation and collection is limited. The year on year receipts growth rate is moderate at 4.0 per cent which is due to projected increase in collection on the receipts of sales of goods and services other.

There are no significant changes on the other departmental receipts in 2018/19 financial year and over the MTEF. A tariff schedule which is reviewed annually is maintained by the Department. Consequently, the own revenue estimations for the MTEF are based on the tariff schedule per receipt item.

7. Payment summary

7.1. Key assumptions

The below listed key assumptions form the basis of the 2018/19 budget:

- The compensation of employees' allocation will fund the following:
 - improvement in conditions of service (ICS) 5.7 per cent,
 - pay progression for OSD and non OSD employees at an average of 2.25 per cent and,
 - performance bonus at 1.5 per cent of the remuneration budget.
- The day to day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.

- Services to communities are provided in partnership with the Non-Governmental Sector thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided in the Treasury guidelines.

7.2. Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	250 097	254 221	265 772	280 099	282 599	282 599	310 527	323 733	326 098
2. Social Welfare Services	408 738	278 381	240 460	229 787	228 268	228 268	257 695	276 062	292 730
3. Children and Families	353 435	457 141	498 072	558 089	575 228	575 228	598 829	633 280	679 466
4. Restorative Services	85 976	135 001	196 867	212 237	247 546	247 546	176 121	210 050	222 841
5. Development and Research	122 057	145 909	168 672	175 797	175 797	175 797	208 412	181 174	193 332
Total payments and estimates:	1 220 303	1 270 653	1 369 843	1 456 009	1 509 438	1 509 438	1 551 584	1 624 299	1 714 467

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	683 616	729 662	774 538	842 848	832 797	835 589	890 556	945 790	1 004 212
Compensation of employees	500 387	556 022	590 774	681 424	675 543	672 080	703 957	755 123	803 208
Goods and services	183 229	173 640	183 764	161 424	157 254	163 509	186 599	190 667	201 004
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	453 208	441 177	503 799	510 526	520 070	514 442	556 472	564 299	605 360
Provinces and municipalities	106	101	145	140	140	140	180	189	199
Departmental agencies and accounts	13 500	1 514	5 859	967	767	767	617	650	686
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	435 255	435 389	494 221	494 252	495 152	495 152	533 508	550 527	590 831
Households	4 347	4 173	3 574	15 167	24 011	18 383	22 167	12 933	13 644
Payments for capital assets	83 479	99 719	90 385	102 635	156 571	159 407	104 556	114 210	104 895
Buildings and other fixed structures	61 329	79 050	75 943	94 205	147 634	151 266	93 958	101 723	93 206
Machinery and equipment	10 474	11 579	14 442	8 430	8 919	8 123	10 598	12 487	11 689
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	11 676	9 090	—	—	18	18	—	—	—
Payments for financial assets	—	95	1 121	—	—	—	—	—	—
Total economic classification	1 220 303	1 270 653	1 369 843	1 456 009	1 509 438	1 509 438	1 551 584	1 624 299	1 714 467

Compensation of employees

Compensation of employees item shares 48.4 per cent of the total budget to fund filled posts and carry through cost of forty six (46) social workers absorbed using the conditional grant funding which was made available from 2017/18 financial year. The budget growth over the MTEF only provides for filled posts and not for additional vacant posts.

Goods and services

This item shares 10.7 of the total budget to fund the operations of the Department. The day to day operations of the Department are funded from this item namely traveling, communication, provision of meals at departmental centres and others.

Transfers and subsidies

This item shares a budget allocation which represents 34.0 per cent of the total budget. The funds provided under this item will fund sector priorities of ECD, Isibindi, and Youth Development among others. The allocated funds under this item are inclusive of an amount of R39.989 million of ECD Conditional Grant for carry through costs and expansion of ECD services and maintenance of ECD centres. In 2018/19 financial year additional 3 330 children will be funded from the additional grant funding.

Payment for capital assets

This item shares 6.9 per cent of the total budget to fund the procurement of machinery and equipment and infrastructure. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Existing infrastructure assets	7 477	4 578	5 842	7 342	7 342	7 342	8 628	9 111	9 612
Maintenance and repairs	7 477	4 578	5 842	7 342	7 342	7 342	8 628	9 111	9 612
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	61 329	70 354	75 943	94 205	94 205	94 205	93 958	101 723	93 206
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	21 106	17 905	19 917	22 307	22 307	22 307	22 839	25 580	26 987
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non	89 912	92 837	101 702	123 854	123 854	123 854	125 425	136 414	129 805
<i>Capital infrastructure</i>	<i>61 329</i>	<i>70 354</i>	<i>75 943</i>	<i>94 205</i>	<i>94 205</i>	<i>94 205</i>	<i>93 958</i>	<i>101 723</i>	<i>93 206</i>
<i>Current infrastructure</i>	<i>28 583</i>	<i>22 483</i>	<i>25 759</i>	<i>29 649</i>	<i>29 649</i>	<i>29 649</i>	<i>31 467</i>	<i>34 691</i>	<i>36 599</i>

7.4.2. Maintenance

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

7.5. Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

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

- Capacity building and support to NPOs

7.6.2. Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Social Welfare Services	106 313	72 882	122 338	115 349	116 749	116 749	121 459	128 643	135 761
Children and Families	278 202	300 966	284 640	307 816	307 816	307 816	333 220	357 405	386 965
Restorative services	30 204	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033
Development and research	20 536	31 313	53 947	36 344	35 844	35 844	36 982	19 055	20 072
Total departmental transfers to p	435 255	435 389	494 221	494 252	495 152	495 152	534 354	550 567	590 831

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

7.6.3 Transfers to local government

The Department does not transfer funds to Local Government.

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

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

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office of the MEC	6 432	6 276	7 957	7 295	7 295	7 328	8 643	9 749	9 381
2. Corporate Management Services	118 364	119 725	131 987	137 028	139 528	139 528	161 542	164 153	154 151
3. District Management	125 301	128 220	125 828	135 776	135 776	135 743	140 342	149 831	162 566
Total payments and estimates	250 097	254 221	265 772	280 099	282 599	282 599	310 527	323 733	326 098

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	229 828	237 079	253 941	273 480	275 672	272 836	280 255	296 913	315 167
Compensation of employees	134 343	144 290	150 663	174 623	172 023	172 023	173 244	188 024	200 294
Goods and services	95 485	92 789	103 278	98 857	103 649	100 813	107 011	108 889	114 873
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 796	1 261	1 245	1 627	1 627	1 627	1 627	1 695	1 788
Provinces and municipalities	106	101	145	140	140	140	180	189	199
Departmental agencies and accounts	–	460	1 100	617	617	617	617	650	686
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 690	700	–	870	870	870	830	856	903
Payments for capital assets	18 473	15 880	9 465	4 992	5 300	8 136	28 645	25 125	9 143
Buildings and other fixed structures	–	–	24	–	–	3 632	20 859	16 000	1 000
Machinery and equipment	6 797	6 790	9 441	4 992	5 300	4 504	7 786	9 125	8 143
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11 676	9 090	–	–	–	–	–	–	–
Payments for financial assets	–	1	1 121	–	–	–	–	–	–
Total economic classification: Programme (numb	250 097	254 221	265 772	280 099	282 599	282 599	310 527	323 733	326 098

This programme shares 20.0 per cent of the total departmental allocation to fund the following:

- remuneration costs of employees at Head Office level and District level,
- operational costs under goods and services largely for communication costs, running costs of government fleet, maintenance and repair of buildings and related social infrastructure, consumable costs (stationery, cleaning material and other stores items,
- payment of leave gratuities and injury on duty,
- procurement of machinery and equipment of motor vehicles, computers, office furniture and equipment and delivery of infrastructure projects of office accommodation. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

8.1.2. Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2018/19 financial year.

8.2. Programme 2: Social Welfare Services

8.2.1. Description and objectives

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

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management and Support	268 812	169 999	54 792	56 283	52 164	52 685	51 971	61 885	65 289
2. Services to Older Persons	40 400	45 159	65 023	61 016	63 616	63 616	67 105	70 710	74 622
3. Services to the Persons with Disabilities	42 617	48 971	54 295	51 376	51 376	51 376	54 730	59 149	63 865
4. HIV and AIDS	45 224	8 839	52 777	53 468	53 468	52 947	54 120	56 643	59 756
5. Social Relief	11 685	5 413	13 573	7 644	7 644	7 644	29 769	27 675	29 198
Total payments and estimates	408 738	278 381	240 460	229 787	228 268	228 268	257 695	276 062	292 730

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	239 339	127 357	107 994	113 289	99 975	105 603	124 528	138 507	147 566
Compensation of employees	200 067	104 221	81 350	93 266	90 266	90 266	92 483	105 615	112 869
Goods and services	39 272	23 136	26 644	20 023	9 709	15 337	32 045	32 892	34 697
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	106 313	72 882	122 338	115 349	125 593	119 965	132 228	136 254	143 791
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	106 313	72 882	122 338	115 349	116 749	116 749	121 459	128 643	135 761
Households	–	–	–	–	8 844	3 216	10 769	7 611	8 030
Payments for capital assets	63 086	78 049	10 128	1 149	2 700	2 700	939	1 301	1 373
Buildings and other fixed structures	61 329	75 384	8 967	–	1 481	1 481	–	–	–
Machinery and equipment	1 757	2 665	1 161	1 149	1 219	1 219	939	1 301	1 373
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	93	–	–	–	–	–	–	–
Total economic classification: Programme (numb	408 738	278 381	240 460	229 787	228 268	228 268	257 695	276 062	292 730

Under this programme, funds are allocated to fund sector and provincial priorities of older persons persons with disabilities and provision of social relief of distress to affected communities and households. This programme shares an allocation of 16 percent of the total departmental budget to fund the priorities summarized as follows:

- compensation costs of social service professionals including benefits,
- operational costs largely of traveling and accommodation, insurance for subsidized vehicles, costs associated with departmental events with communities to market services and other related operational costs,
- procurement of tools of trade of computers, office furniture and office equipment,
- provide financial support to Non Profit Organisations, and provision of temporary relief to households under distress,
- provide sanitary towels for girl child funded from additional allocation of R19.000 million.

8.2.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2018/19.

8.3. Programme 3: Children and Families

8.3.1. Description and objectives

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

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management and Support	8 642	31 888	23 157	23 763	23 734	25 721	25 806	27 258	28 755
2. Care and Services to Families	14 336	23 481	33 463	37 106	36 966	37 882	41 369	44 096	47 505
3. Child Care and Protection	79 716	82 162	120 363	146 655	144 794	142 827	145 376	144 385	149 439
4. ECD and Partial Care	207 710	228 347	249 166	266 570	285 336	286 088	293 764	306 606	311 410
5. Child and Youth Care Centres	14 784	33 513	39 767	55 396	54 996	53 308	54 997	62 958	82 335
6. Community-based care services for Children	28 247	57 750	32 156	28 599	29 402	29 402	37 517	47 977	60 022
Total payments and estimates	353 435	457 141	498 072	558 089	575 228	575 228	598 829	633 280	679 466

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	62 652	152 318	198 393	245 123	242 516	242 516	253 495	262 442	276 581
Compensation of employees	53 078	139 484	185 669	234 392	231 111	227 648	239 918	247 756	261 211
Goods and services	9 574	12 834	12 724	10 731	11 405	14 868	13 577	14 686	15 370
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	290 702	300 966	289 099	307 816	307 816	307 816	332 374	357 365	386 965
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	12 500	–	4 459	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	278 202	300 966	284 640	307 816	307 816	307 816	332 374	357 365	386 965
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	81	3 856	10 580	5 150	24 896	24 896	12 960	13 473	15 920
Buildings and other fixed structures	–	3 666	9 603	4 750	24 389	24 389	12 960	13 473	15 920
Machinery and equipment	81	190	977	400	507	507	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	1	–	–	–	–	–	–	–
Total economic classification: Programme (numb	353 435	457 141	498 072	558 089	575 228	575 228	598 829	633 280	679 466

This programme shares 32.8 per cent which is the largest allocation of the departmental total budget to fund largely children services which is a key sector priority. Among the key children services provided in partnership with Non Profit organisations funded under this programme is Early Childhood Development which is allocated 40 per cent of the total programme budget. This allocation also constitutes 15.2 percent of the total departmental allocation of 2018/19.

8.3.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2018/19.

8.4. Programme 4: Restorative Services

8.4.1. Description and objectives

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

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management and support	1 133	27 918	10 128	5 210	8 210	8 286	9 710	10 630	11 437
2. Social Crime Prevention and Support	35 866	51 019	57 325	58 162	58 250	58 174	61 759	62 986	66 451
3. Victim Empowerment	19 024	20 368	27 651	30 137	30 401	30 401	39 959	44 041	47 006
4. Substance Abuse, Prevention and Rehabilitation	29 953	35 696	101 763	118 728	150 685	150 685	64 693	92 393	97 947
Total payments and estimates	85 976	135 001	196 867	212 237	247 546	247 546	176 121	210 050	222 841

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	55 147	103 876	107 576	103 968	106 946	106 946	115 985	122 083	129 498
Compensation of employees	38 098	84 584	85 410	86 073	89 073	89 073	96 581	102 420	108 747
Goods and services	17 049	19 292	22 166	17 895	17 873	17 873	19 404	19 663	20 751
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	30 204	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 204	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	625	897	55 995	73 526	105 857	105 857	17 443	42 503	45 310
Buildings and other fixed structures	–	–	53 819	72 255	104 564	104 564	16 012	41 000	43 725
Machinery and equipment	625	897	2 176	1 271	1 293	1 293	1 431	1 503	1 585
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	85 976	135 001	196 867	212 237	247 546	247 546	176 121	210 050	222 841

This programme shares 11.0 percent of the total departmental budget of 2018/19 to fund restorative services priorities of substance abuse, victim empowerment and social crime prevention. Allocation to compensation of employees item fund remuneration costs and employee benefits costs. The goods and services allocation funds operational costs largely of traveling and accommodation, provision of meals at welfare facilities (one secure care centre and two child and youth care centres).

Transfers and subsidies item allocation funds the financial support to Non-Profit Organisations. On payment for capital assets item, the allocation fund the procurement of machinery of equipment of computers, office furniture and equipment, and delivery of social infrastructure projects of constructing Nkangala Treatment Centre phase two (2) and servicing final accounts of Swartfontein phase two (2).

8.4.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2018/19.

8.5. Programme 5: Development and Research

8.5.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Management and Support	70 745	80 401	83 609	86 035	86 081	84 168	94 084	100 520	108 389
2. Community Mobilisation	101	462	981	500	500	784	500	515	542
3. Institutional capacity building and support for NPOs	4 965	4 500	2 728	3 076	2 876	2 876	2 799	2 927	3 086
4. Poverty Alleviation and Sustainable Livelihoods	14 160	24 250	44 195	37 696	37 664	39 595	34 078	11 574	12 427
5. Community Based Research and Planning	837	2 748	1 655	1 778	1 778	1 486	1 628	1 831	1 929
6. Youth Development	22 654	25 201	26 621	37 873	38 110	38 744	65 477	53 721	56 324
7. Women Development	–	310	1 295	1 281	1 291	1 291	2 145	1 810	1 907
8. Population Policy Promotion	8 595	8 037	7 588	7 558	7 497	6 853	7 701	8 276	8 728
Total payments and estimates	122 057	145 909	168 672	175 797	175 797	175 797	208 412	181 174	193 332

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	96 650	109 032	106 634	106 988	107 688	107 688	116 293	125 845	135 400
Compensation of employees	74 801	83 443	87 682	93 070	93 070	93 070	101 731	111 308	120 087
Goods and services	21 849	25 589	18 952	13 918	14 618	14 618	14 562	14 537	15 313
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	24 193	35 840	57 821	50 991	50 291	50 291	47 550	23 521	24 783
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 000	1 054	300	350	150	150	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	20 536	31 313	53 947	36 344	35 844	35 844	36 982	19 055	20 072
Households	2 657	3 473	3 574	14 297	14 297	14 297	10 568	4 466	4 711
Payments for capital assets	1 214	1 037	4 217	17 818	17 818	17 818	44 569	31 808	33 149
Buildings and other fixed structures	–	–	3 530	17 200	17 200	17 200	44 127	31 250	32 561
Machinery and equipment	1 214	1 037	687	618	600	600	442	558	588
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	18	18	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	122 057	145 909	168 672	175 797	175 797	175 797	208 412	181 174	193 332

This programme share 13.3 per cent to fund development and research sector and provincial priorities briefly outlined as follows:

- remuneration costs of employees together with employee benefits,
- operational costs allocated under goods and services of traveling and accommodation, costs associated with holding provincial youth camps, communication costs, insurance premium for subsidised vehicles and costs associated with departmental events with communities.
- again, this programme provide services in partnership with Non-Profit Organisations of youth and women development
- on payment for capital assets, the allocation funds the constructing two youth developments, planning and design of three youth development centre and procurement of tools of trade for employees namely, computers and office furniture

8.5.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2018/19.

9. Other programme information

9.1. Personnel numbers and costs

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

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 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 growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 416	230 736	1 306	226 262	1 187	216 683	1 053	–	1 053	260 058	1 053	283 465	1 053	303 051	1 053	323 144	–	7.5%	39.7%
7 – 10	794	192 145	775	265 406	826	316 478	805	–	805	323 950	811	344 245	811	368 210	811	388 799	0.2%	6.3%	48.5%
11 – 12	80	55 902	79	44 201	82	51 592	76	–	76	67 130	79	53 974	79	57 244	79	60 616	1.3%	-3.3%	8.3%
13 – 16	18	21 604	19	20 151	19	21 449	18	–	18	20 942	23	22 273	23	26 610	23	30 649	6.5%	13.5%	3.5%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 308	500 387	2 179	556 022	2 114	606 202	1 952	–	1 952	672 080	1 966	703 957	1 966	755 123	1 966	803 208	0.2%	6.1%	100.0%
Programme																			
1. Administration	664	134 343	639	144 290	543	150 663	506	–	506	172 023	511	171 244	511	186 024	511	198 294	0.3%	4.9%	24.9%
2. Social Welfare Services	739	200 067	299	104 221	275	81 350	267	–	267	90 266	267	92 483	267	105 615	267	112 869	–	7.7%	13.8%
3. Children and Families	314	53 078	652	139 484	676	185 669	647	–	647	227 648	654	241 918	654	249 756	654	263 211	0.4%	5.0%	33.2%
4. Restorative Services	225	38 098	310	84 584	292	85 410	305	–	305	89 073	307	96 581	307	102 420	307	108 747	0.2%	6.9%	13.5%
5. Development and Research	366	74 801	279	83 443	328	87 682	227	–	227	93 070	227	101 731	227	111 308	227	120 087	–	8.9%	14.5%
Total	2 308	500 387	2 179	556 022	2 114	590 774	1 952	–	1 952	672 080	1 966	703 957	1 966	755 123	1 966	803 208	0.2%	6.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	569	–	569	331 286	706	232 726	706	243 132	706	267 091	7.5%	-6.9%	37.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	4	–	4	2 498	–	2 510	4	2 510	4	2 648	–	2.0%	0.3%
Legal Professionals	–	–	–	–	–	–	3	–	3	1 873	3	1 873	3	1 873	3	1 976	–	1.8%	0.3%
Social Services Professions	–	–	–	–	–	–	1 191	–	1 191	330 238	1 068	460 663	1 263	501 423	1 263	524 368	2.0%	16.7%	60.8%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	185	–	185	6 185	185	6 185	185	6 185	185	6 525	–	1.8%	0.8%
Total	2 308	500 387	2 179	556 022	2 114	590 774	1 952	–	1 952	672 080	1 966	703 957	1 966	755 123	1 966	803 208	3.4%	6.1%	100.0%

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

9.2. Training

Table 12.19: Information on training: Social Development

R thousand	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	2 308	2 179	2 114	1 952	1 952	1 952	1 966	1 966	1 966
Number of personnel trained	900	940	896	1 029	1 029	1 029	1 089	1 150	1 213
of which									
Male	370	390	410	431	431	431	455	481	507
Female	530	550	486	599	599	599	633	669	706
Number of training opportunities	235	235	235	247	247	247	261	275	290
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	205	205	205	215	215	215	228	240	253
Seminars	30	30	30	32	32	32	33	35	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	26	26	26	27	27	27	29	31	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	95	95	95	100	100	100	106	111	117
Payments on training by programme									
1. Administration	981	1 089	1 179	751	751	420	586	621	667
2. Social Welfare Services	–	305	419	160	160	93	10	11	12
3. Children And Families	–	–	–	–	–	23	25	26	27
4. Restorative Services	–	9	–	10	10	86	80	94	99
5. Development And Research	–	287	731	–	–	59	10	10	11
Total payments on training	981	1 690	2 329	921	921	681	711	762	816

9.3 Reconciliation of structural changes

There are no changes on the budget and programme structure.

Vote 12: Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	988	1 148	984	1 033	1 033	1 033	1 093	1 154	1 217
Sales of goods and services prod.	988	1 148	854	897	897	897	949	1 002	1 057
Sales by market establishments	988	1 148	854	897	897	897	949	1 002	1 057
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	130	136	136	136	144	152	160
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	1 081	1 200	362	380	380	380	402	425	448
Interest	1 081	1 200	362	380	380	380	402	425	448
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	166	470	337	354	354	354	374	395	417
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	166	470	337	354	354	354	374	395	417
Financial transactions in assets at	540	155	520	546	546	546	578	610	644
Total departmental receipts	2 775	2 973	2 203	2 313	2 313	2 313	2 447	2 584	2 726

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	683 616	729 662	774 538	842 848	832 797	835 589	890 556	945 790	1 004 212
Compensation of employees	500 387	556 022	590 774	681 424	675 543	672 080	703 957	755 123	803 208
Salaries and wages	423 534	466 620	495 766	429 294	435 972	481 743	443 647	487 378	505 646
Social contributions	76 853	89 402	95 008	252 130	239 571	190 337	260 311	267 745	297 562
Goods and services	183 229	173 640	183 764	161 424	157 254	163 509	186 599	190 667	201 004
Administrative fees	1 658	1 274	853	2 114	1 897	1 508	1 923	1 965	2 074
Advertising	3 478	2 103	3 236	2 069	2 103	2 019	2 072	2 169	2 287
Minor Assets	1 729	1 771	1 499	1 073	1 032	1 126	1 125	1 261	1 330
Audit cost: External	4 596	4 497	4 656	3 700	3 700	3 662	3 932	3 988	4 207
Catering: Departmental activities	8 360	3 473	1 473	1 219	956	1 048	1 062	1 138	1 200
Communication (G&S)	13 358	16 172	13 895	12 903	12 803	11 104	14 977	15 607	16 462
Computer services	1 916	4 720	9 377	4 225	8 725	10 289	4 297	4 093	4 318
Consultants and professional services: Business	2 438	1 518	1 418	1 889	1 793	1 415	1 993	1 993	2 098
Legal costs	28	–	45	113	260	113	120	127	134
Contractors	567	390	1 083	1 712	1 370	816	2 035	1 176	1 241
Agency and support / outsourced services	19 606	17 659	28 862	13 008	11 919	15 658	12 829	11 958	12 614
Fleet services (including government motor transport)	14 722	13 143	12 118	13 589	14 040	11 938	14 057	14 456	15 251
Inventory: Clothing material and accessories	–	173	335	269	266	24	315	332	350
Inventory: Farming supplies	249	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	1 728	1 266	1 152	6 670	673	568	752	838	884
Inventory: Fuel, oil and gas	–	–	–	58	58	58	–	60	63
Inventory: Learner and teacher support material	–	–	–	12	12	7	–	–	–
Inventory: Materials and supplies	7	–	8	11	11	11	19 000	20 064	21 168
Inventory: Medical supplies	31	26	29	20	20	–	20	20	21
Inventory: Medicine	–	1	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	91	–	90	30	–	–	–
Consumable supplies	6 654	4 508	4 898	7 744	7 093	8 099	7 527	7 573	7 991
Consumable: Stationery, printing and office supplies	8 515	10 017	9 473	6 295	6 269	8 410	6 932	6 700	7 067
Operating leases	24 743	24 424	26 073	29 212	29 217	29 592	32 398	31 345	33 069
Property payments	16 808	15 471	16 922	19 008	18 890	14 397	20 515	21 929	23 135
Transport provided: Departmental activity	1 246	1 216	983	1 388	1 600	419	1 594	1 674	1 766
Travel and subsistence	37 007	37 143	36 293	22 306	21 094	33 186	25 727	27 960	29 526
Training and development	1 896	1 089	1 179	1 219	1 782	1 602	863	1 146	1 209
Operating payments	6 472	8 661	6 011	8 135	8 212	5 524	9 003	9 416	9 823
Venues and facilities	4 426	2 338	1 175	1 052	937	702	983	1 060	1 116
Rental and hiring	991	587	627	411	432	184	548	619	600
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	453 208	441 177	503 799	510 526	520 070	514 442	556 472	564 299	605 360
Provinces and municipalities	106	101	145	140	140	140	180	189	199
Municipalities	106	101	145	140	140	140	180	189	199
Municipal bank accounts	106	101	145	140	140	140	180	189	199
Departmental agencies and accounts	13 500	1 514	5 859	967	767	767	617	650	686
Departmental agencies (non-business entities)	13 500	1 514	5 859	967	767	767	617	650	686
Non-profit institutions	435 255	435 389	494 221	494 252	495 152	495 152	533 508	550 527	590 831
Households	4 347	4 173	3 574	15 167	24 011	18 383	22 167	12 933	13 644
Social benefits	1 690	700	–	870	2 070	2 070	830	856	903
Other transfers to households	2 657	3 473	3 574	14 297	21 941	16 313	21 337	12 077	12 741
Payments for capital assets	83 479	99 719	90 385	102 635	156 571	159 407	104 556	114 210	104 895
Buildings and other fixed structures	61 329	79 050	75 943	94 205	147 634	151 266	93 958	101 723	93 206
Buildings	61 329	79 050	75 919	94 205	147 634	147 634	93 958	101 723	93 206
Other fixed structures	–	–	24	–	–	3 632	–	–	–
Machinery and equipment	10 474	11 579	14 442	8 430	8 919	8 123	10 598	12 487	11 689
Transport equipment	2 832	2 862	4 340	3 965	3 965	2 435	6 182	7 611	6 446
Other machinery and equipment	7 642	8 717	10 102	4 465	4 954	5 688	4 416	4 876	5 243
Software and other intangible assets	11 676	9 090	–	–	18	18	–	–	–
Payments for financial assets	–	95	1 121	–	–	–	–	–	–
Total economic classification	1 220 303	1 270 653	1 369 843	1 456 009	1 509 438	1 509 438	1 551 584	1 624 299	1 714 467

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	229 828	237 079	253 941	273 480	275 672	272 836	280 255	296 913	315 167
Compensation of employees	134 343	144 290	150 663	174 623	172 023	172 023	173 244	188 024	200 294
Salaries and wages	114 137	121 574	127 052	110 013	118 306	130 150	109 144	133 713	126 186
Social contributions	20 206	22 716	23 611	64 610	53 717	41 873	64 100	54 311	74 108
Goods and services	95 485	92 789	103 278	98 857	103 649	100 813	107 011	108 889	114 873
Administrative fees	478	452	333	1 331	1 271	960	1 024	1 131	1 193
Advertising	1 877	906	1 045	1 654	1 746	1 613	1 661	1 737	1 832
Minor Assets	1 017	783	516	576	535	855	613	733	773
Audit cost: External	4 596	4 497	4 656	3 700	3 700	3 662	3 932	3 988	4 207
Catering: Departmental activities	936	467	281	552	504	415	398	396	418
Communication (G&S)	12 158	12 318	12 866	9 329	9 252	9 476	11 469	11 699	12 343
Computer services	1 916	4 488	7 742	4 225	8 725	9 574	4 297	4 093	4 318
Consultants and professional services: Business	640	594	980	1 136	1 136	863	1 193	1 153	1 216
Legal costs	28	-	45	113	260	113	120	127	134
Contractors	87	46	978	497	497	495	943	548	578
Agency and support / outsourced services	4 026	1 297	1 005	1 079	1 079	1 006	1 180	1 000	1 055
Fleet services (including government motor transport)	14 084	12 581	11 424	12 789	13 240	11 485	13 212	13 550	14 295
Inventory: Food and food supplies	-	-	-	-	-	22	-	-	-
Inventory: Learner and teacher support materials	-	-	-	7	7	7	-	-	-
Inventory: Materials and supplies	-	-	-	11	11	11	-	-	-
Consumable supplies	1 892	1 650	2 734	3 560	3 502	2 411	3 783	3 767	3 974
Consumable: Stationery, printing and office supplies	6 752	9 018	8 097	3 771	3 771	6 558	4 584	4 185	4 414
Operating leases	24 202	24 321	25 994	28 940	28 990	29 451	32 115	31 041	32 748
Property payments	6 967	9 331	13 515	17 594	17 501	11 945	18 962	20 318	21 435
Transport provided: Departmental activity	298	10	10	-	-	20	-	-	-
Travel and subsistence	10 606	8 338	9 416	5 455	5 414	7 815	5 224	6 826	7 201
Training and development	1 279	305	419	787	824	445	535	800	844
Operating payments	1 007	1 193	618	1 598	1 551	1 477	1 641	1 674	1 766
Venues and facilities	639	194	561	148	128	126	125	118	124
Rental and hiring	-	-	43	5	5	8	-	5	5
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 796	1 261	1 245	1 627	1 627	1 627	1 627	1 695	1 788
Provinces and municipalities	106	101	145	140	140	140	180	189	199
Municipalities	106	101	145	140	140	140	180	189	199
Municipal bank accounts	106	101	145	140	140	140	180	189	199
Departmental agencies and accounts	-	460	1 100	617	617	617	617	650	686
Departmental agencies (non-business entities)	-	460	1 100	617	617	617	617	650	686
Households	1 690	700	-	870	870	870	830	856	903
Social benefits	1 690	700	-	870	870	870	830	856	903
Payments for capital assets	18 473	15 880	9 465	4 992	5 300	8 136	28 645	25 125	9 143
Buildings and other fixed structures	-	-	24	-	-	3 632	20 859	16 000	1 000
Buildings	-	-	-	-	-	-	20 859	16 000	1 000
Other fixed structures	-	-	24	-	-	3 632	-	-	-
Machinery and equipment	6 797	6 790	9 441	4 992	5 300	4 504	7 786	9 125	8 143
Transport equipment	2 625	2 862	4 340	3 147	3 147	1 724	5 255	6 637	5 419
Other machinery and equipment	4 172	3 928	5 101	1 845	2 153	2 780	2 531	2 488	2 724
Software and other intangible assets	11 676	9 090	-	-	-	-	-	-	-
Payments for financial assets	-	1	1 121	-	-	-	-	-	-
Total economic classification: Programme (number)	250 097	254 221	265 772	280 099	282 599	282 599	310 527	323 733	326 098

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	239 339	127 357	107 994	113 289	99 975	105 603	124 528	138 507	147 566
Compensation of employees	200 067	104 221	81 350	93 266	90 266	90 266	92 483	105 615	112 869
Salaries and wages	167 977	87 085	68 379	58 756	57 263	66 848	58 289	65 938	71 107
Social contributions	32 090	17 136	12 971	34 510	33 003	23 418	34 194	39 677	41 762
Goods and services	39 272	23 136	26 644	20 023	9 709	15 337	32 045	32 892	34 697
Administrative fees	225	171	112	181	103	125	291	174	183
Advertising	241	–	80	128	120	140	132	139	146
Minor Assets	121	231	198	96	96	107	101	93	98
Catering: Departmental activities	2 581	881	202	167	99	101	176	214	225
Communication (G&S)	251	148	128	610	535	154	658	701	739
Consultants and professional services: Business	–	2	–	–	–	–	–	–	–
Contractors	162	–	17	876	534	63	709	227	239
Agency and support / outsourced services	7 197	3 518	14 369	2 027	974	4 863	968	1 121	1 182
Fleet services (including government motor transport)	–	–	190	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	4	–	–	–	–	–	–
Inventory: Food and food supplies	1 480	853	713	5 962	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	19 000	20 064	21 168
Consumable supplies	2 855	1 805	192	694	101	2 484	63	67	71
Consumable: Stationery, printing and office supplies	298	57	327	162	153	1 189	170	273	289
Operating leases	6	–	–	–	–	–	–	–	–
Property payments	6 607	3 931	21	–	–	–	–	–	–
Transport provided: Departmental activity	774	403	524	667	651	317	699	733	773
Travel and subsistence	11 081	8 308	6 764	5 634	3 732	4 682	6 135	6 006	6 336
Training and development	445	488	29	70	–	47	61	64	68
Operating payments	3 243	2 045	2 296	2 351	2 327	893	2 489	2 482	2 618
Venues and facilities	950	295	217	238	123	50	212	307	323
Rental and hiring	755	–	261	160	161	122	181	227	239
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	106 313	72 882	122 338	115 349	125 593	119 965	132 228	136 254	143 791
Non-profit institutions	106 313	72 882	122 338	115 349	116 749	116 749	121 459	128 643	135 761
Households	–	–	–	–	8 844	3 216	10 769	7 611	8 030
Social benefits	–	–	–	–	1 200	1 200	–	–	–
Other transfers to households	–	–	–	–	7 644	2 016	10 769	7 611	8 030
Payments for capital assets	63 086	78 049	10 128	1 149	2 700	2 700	939	1 301	1 373
Buildings and other fixed structures	61 329	75 384	8 967	–	1 481	1 481	–	–	–
Buildings	61 329	75 384	8 967	–	1 481	1 481	–	–	–
Machinery and equipment	1 757	2 665	1 161	1 149	1 219	1 219	939	1 301	1 373
Other machinery and equipment	1 757	2 665	1 161	1 149	1 219	1 219	939	1 301	1 373
Payments for financial assets	–	93	–	–	–	–	–	–	–
Total economic classification: Programme (number)	408 738	278 381	240 460	229 787	228 268	228 268	257 695	276 062	292 730

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	62 652	152 318	198 393	245 123	242 516	242 516	253 495	262 442	276 581
Compensation of employees	53 078	139 484	185 669	234 392	231 111	227 648	239 918	247 756	261 211
Salaries and wages	45 171	116 278	154 282	147 666	145 395	164 592	151 228	154 571	163 824
Social contributions	7 907	23 206	31 387	86 726	85 716	63 056	88 690	93 185	97 387
Goods and services	9 574	12 834	12 724	10 731	11 405	14 868	13 577	14 686	15 370
Administrative fees	119	55	125	185	141	80	168	184	194
Advertising	37	41	302	187	187	32	279	293	309
Minor Assets	–	–	156	73	73	2	76	79	83
Catering: Departmental activities	909	673	61	104	50	70	100	104	110
Communication (G&S)	119	176	192	337	322	112	290	411	433
Computer services	–	–	–	–	–	9	–	–	–
Consultants and professional services: Business	–	–	12	–	–	–	–	–	–
Contractors	25	17	9	111	111	–	115	119	126
Agency and support / outsourced services	2 574	2 763	3 680	2 538	2 998	2 484	2 253	2 370	2 500
Fleet services (including government motor transport)	3	–	–	150	150	–	159	168	177
Inventory: Clothing material and accessories	–	19	144	145	145	–	153	162	171
Inventory: Farming supplies	249	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	198	230	400	400	294	429	499	526
Inventory: Learner and teacher support materials	–	–	–	5	5	–	–	–	–
Inventory: Materials and supplies	–	–	5	–	–	–	–	–	–
Inventory: Medical supplies	3	–	–	–	–	–	–	–	–
Inventory: Medicine	–	1	–	–	–	–	–	–	–
Consumable supplies	500	213	512	384	387	315	382	361	381
Consumable: Stationery, printing and office supplies	79	469	359	568	568	139	622	683	719
Operating leases	25	17	–	44	44	–	47	50	53
Property payments	1 527	697	1 135	349	349	653	434	436	460
Transport provided: Departmental activity	73	134	181	215	215	–	211	222	234
Travel and subsistence	2 812	5 876	4 683	3 237	3 473	9 138	6 132	6 644	6 889
Operating payments	303	1 343	698	1 593	1 676	1 384	1 568	1 733	1 828
Venues and facilities	217	142	140	106	91	156	60	63	66
Rental and hiring	–	–	100	–	20	–	99	105	111
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	290 702	300 966	289 099	307 816	307 816	307 816	332 374	357 365	386 965
Departmental agencies and accounts	12 500	–	4 459	–	–	–	–	–	–
Departmental agencies (non-business entities)	12 500	–	4 459	–	–	–	–	–	–
Non-profit institutions	278 202	300 966	284 640	307 816	307 816	307 816	332 374	357 365	386 965
Payments for capital assets	81	3 856	10 580	5 150	24 896	24 896	12 960	13 473	15 920
Buildings and other fixed structures	–	3 666	9 603	4 750	24 389	24 389	12 960	13 473	15 920
Buildings	–	3 666	9 603	4 750	24 389	24 389	12 960	13 473	15 920
Machinery and equipment	81	190	977	400	507	507	–	–	–
Other machinery and equipment	81	190	977	400	507	507	–	–	–
Payments for financial assets	–	1	–	–	–	–	–	–	–
Total economic classification: Programme (number)	353 435	457 141	498 072	558 089	575 228	575 228	598 829	633 280	679 466

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	55 147	103 876	107 576	103 968	106 946	106 946	115 985	122 083	129 498
Compensation of employees	38 098	84 584	85 410	86 073	89 073	89 073	96 581	102 420	108 747
Salaries and wages	32 017	70 316	71 294	54 226	56 375	57 740	60 854	63 421	68 511
Social contributions	6 081	14 268	14 116	31 847	32 698	31 333	35 727	38 999	40 236
Goods and services	17 049	19 292	22 166	17 895	17 873	17 873	19 404	19 663	20 751
Administrative fees	106	67	71	150	109	165	190	202	214
Advertising	142	133	478	50	–	231	–	–	–
Minor Assets	427	752	527	240	240	90	255	272	287
Catering: Departmental activities	1 048	361	159	92	77	333	69	76	80
Communication (G&S)	251	279	234	543	607	306	638	720	761
Computer services	–	232	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	–	–	–	449	–	–	–
Contractors	72	2	11	30	30	70	15	15	16
Agency and support / outsourced services	5 746	7 024	7 521	6 208	5 752	5 507	7 167	6 588	6 951
Fleet services (including government motor transport)	635	562	504	650	650	453	686	738	779
Inventory: Clothing material and accessories	–	154	187	124	121	24	162	170	179
Inventory: Food and food supplies	248	215	209	308	273	252	323	339	358
Inventory: Fuel, oil and gas	–	–	–	58	58	58	–	60	63
Inventory: Materials and supplies	7	–	3	–	–	–	–	–	–
Inventory: Medical supplies	28	26	29	20	20	–	20	20	21
Inventory: Other supplies	–	–	91	–	90	30	–	–	–
Consumable supplies	1 227	764	1 146	2 983	2 980	2 058	3 167	3 240	3 419
Consumable: Stationery, printing and office supplies	1 185	229	208	861	861	346	875	915	966
Operating leases	510	86	79	228	183	141	236	254	268
Property payments	1 706	1 512	2 251	1 065	1 040	1 799	1 119	1 175	1 240
Transport provided: Departmental activity	55	17	32	212	440	48	314	331	349
Travel and subsistence	2 496	4 625	7 007	2 972	3 096	4 410	3 050	3 422	3 611
Training and development	58	9	–	37	116	15	–	–	–
Operating payments	578	2 219	1 240	915	971	953	1 001	1 042	1 100
Venues and facilities	498	24	71	109	119	81	69	34	36
Rental and hiring	26	–	108	40	40	54	48	50	53
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	30 204	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033
Non-profit institutions	30 204	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033
Payments for capital assets	625	897	55 995	73 526	105 857	105 857	17 443	42 503	45 310
Buildings and other fixed structures	–	–	53 819	72 255	104 564	104 564	16 012	41 000	43 725
Buildings	–	–	53 819	72 255	104 564	104 564	16 012	41 000	43 725
Machinery and equipment	625	897	2 176	1 271	1 293	1 293	1 431	1 503	1 585
Transport equipment	207	–	–	818	818	711	927	974	1 027
Other machinery and equipment	418	897	2 176	453	475	582	504	529	558
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	85 976	135 001	196 867	212 237	247 546	247 546	176 121	210 050	222 841

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	96 650	109 032	106 634	106 988	107 688	107 688	116 293	125 845	135 400
Compensation of employees	74 801	83 443	87 682	93 070	93 070	93 070	101 731	111 308	120 087
Salaries and wages	64 232	71 367	74 759	58 633	58 633	62 413	64 132	69 735	76 018
Social contributions	10 569	12 076	12 923	34 437	34 437	30 657	37 600	41 573	44 069
Goods and services	21 849	25 589	18 952	13 918	14 618	14 618	14 562	14 537	15 313
Administrative fees	730	529	212	267	273	178	250	274	290
Advertising	1 181	1 023	1 331	50	50	3	–	–	–
Minor Assets	164	5	102	88	88	72	80	84	89
Catering: Departmental activities	2 886	1 091	770	304	226	129	319	348	367
Communication (G&S)	579	3 251	475	2 084	2 087	1 056	1 922	2 076	2 186
Computer services	–	–	1 635	–	–	706	–	–	–
Consultants and professional services: Business	1 798	922	426	753	657	103	800	840	882
Contractors	221	325	68	198	198	188	253	267	282
Agency and support / outsourced services	63	3 057	2 287	1 156	1 116	1 798	1 261	879	926
Consumable supplies	180	76	314	123	123	831	132	138	146
Consumable: Stationery, printing and office supplies	201	244	482	933	916	178	681	644	679
Property payments	1	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	46	652	236	294	294	34	370	388	410
Travel and subsistence	10 012	9 996	8 423	5 008	5 379	7 141	5 186	5 062	5 489
Training and development	114	287	731	325	842	1 095	267	282	297
Operating payments	1 341	1 861	1 159	1 678	1 687	817	2 304	2 485	2 511
Venues and facilities	2 122	1 683	186	451	476	289	517	538	567
Rental and hiring	210	587	115	206	206	–	220	232	192
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	24 193	35 840	57 821	50 991	50 291	50 291	47 550	23 521	24 783
Departmental agencies and accounts	1 000	1 054	300	350	150	150	–	–	–
Departmental agencies (non-business entities)	1 000	1 054	300	350	150	150	–	–	–
Non-profit institutions	20 536	31 313	53 947	36 344	35 844	35 844	36 982	19 055	20 072
Households	2 657	3 473	3 574	14 297	14 297	14 297	10 568	4 466	4 711
Other transfers to households	2 657	3 473	3 574	14 297	14 297	14 297	10 568	4 466	4 711
Payments for capital assets	1 214	1 037	4 217	17 818	17 818	17 818	44 569	31 808	33 149
Buildings and other fixed structures	–	–	3 530	17 200	17 200	17 200	44 127	31 250	32 561
Buildings	–	–	3 530	17 200	17 200	17 200	44 127	31 250	32 561
Machinery and equipment	1 214	1 037	687	618	600	600	442	558	588
Other machinery and equipment	1 214	1 037	687	618	600	600	442	558	588
Software and other intangible assets	–	–	–	–	18	18	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	122 057	145 909	168 672	175 797	175 797	175 797	208 412	181 174	193 332

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments									
.....									
Goods and services	183 229	173 640	183 764	161 424	157 254	163 509	186 599	190 667	201 004
Administrative fees	1 658	1 274	853	2 114	1 897	1 508	1 923	1 965	2 074
Advertising	3 478	2 103	3 236	2 069	2 103	2 019	2 072	2 169	2 287
Minor Assets	1 729	1 771	1 499	1 073	1 032	1 126	1 125	1 261	1 330
Audit cost: External	4 596	4 497	4 656	3 700	3 700	3 662	3 932	3 988	4 207
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 360	3 473	1 473	1 219	956	1 048	1 062	1 138	1 209
Communication (G&S)	13 358	16 172	13 895	12 903	12 803	11 104	14 977	15 607	16 462
Computer services	1 916	4 720	9 377	4 225	8 725	10 289	4 297	4 093	4 318
Consultants and professional services: Business	2 438	1 518	1 418	1 889	1 793	1 415	1 993	1 993	2 098
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	28	-	45	113	260	113	120	127	134
Contractors	567	390	1 083	1 712	1 370	816	2 035	1 176	1 241
Agency and support / outsourced services	19 606	17 659	28 862	13 008	11 919	15 658	12 829	11 958	12 614
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 722	13 143	12 118	13 589	14 040	11 938	14 057	14 456	15 251
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	173	335	269	266	24	315	332	350
Inventory: Farming supplies	249	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 728	1 266	1 152	6 670	673	568	752	838	884
Inventory: Fuel, oil and gas	-	-	-	58	58	58	-	60	63
Inventory: Learner and teacher support material	-	-	-	12	12	7	-	-	-
Inventory: Materials and supplies	7	-	8	11	11	11	19 000	20 064	21 168
Inventory: Medical supplies	31	26	29	20	20	-	20	20	21
Inventory: Medicine	-	1	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	91	-	90	30	-	-	-
Consumable supplies	6 654	4 508	4 898	7 744	7 093	8 099	7 527	7 573	7 991
Consumable: Stationery, printing and office supplies	8 515	10 017	9 473	6 295	6 269	8 410	6 932	6 700	7 067
Operating leases	24 743	24 424	26 073	29 212	29 217	29 592	32 398	31 345	33 069
Property payments	16 808	15 471	16 922	19 008	18 890	14 397	20 515	21 929	23 135
Transport provided: Departmental activity	1 246	1 216	983	1 388	1 600	419	1 594	1 674	1 766
Travel and subsistence	37 007	37 143	36 293	22 306	21 094	33 186	25 727	27 960	29 526
Training and development	1 896	1 089	1 179	1 219	1 782	1 602	863	1 146	1 209
Operating payments	6 472	8 661	6 011	8 135	8 212	5 524	9 003	9 416	9 823
Venues and facilities	4 426	2 338	1 175	1 052	937	702	983	1 060	1 116
Rental and hiring	991	587	627	411	432	184	548	619	600
.....									
Total economic classification	183 229	173 640	183 764	161 424	157 254	163 509	186 599	190 667	201 004

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Integrated Grant for provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	2 000	2 000	2 000	2 000	-	-
Property payments	-	-	-	2 000	2 000	2 000	2 000	-	-
Transfers and subsidies	2 206	2 000	2 009	-	-	-	-	-	-
Households	2 206	2 000	2 009	-	-	-	-	-	-
Other transfers to households	2 206	2 000	2 009	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 206	2 000	2 009	2 000	2 000	2 000	2 000	-	-

Table B.4(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for provinces (Incentive)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	64	64	64	30	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	64	64	64	30	-	-
Administrative fees	-	-	-	3	3	3	-	-	-
Agency and support / outsourced services	-	-	-	31	31	31	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	3	3	3	-	-	-
Travel and subsistence	-	-	-	27	27	27	30	-	-
Transfers and subsidies	3 806	15 049	33 732	27 045	27 045	27 045	25 018	-	-
Non-profit institutions	3 806	15 049	33 732	17 611	17 611	17 611	18 482	-	-
Households	-	-	-	9 434	9 434	9 434	6 536	-	-
Social benefits	-	-	-	9 434	9 434	9 434	-	-	-
Other transfers to households	-	-	-	-	-	-	6 536	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 806	15 049	33 732	27 109	27 109	27 109	25 048	-	-

Table B.4(d): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	2 100	2 100	2 100	2 467	2 707	3 070
Compensation of employees	-	-	-	1 924	1 924	1 924	2 097	2 270	2 384
Salaries and wages	-	-	-	1 212	1 212	1 212	1 385	1 432	1 502
Social contributions	-	-	-	712	712	712	712	838	882
Goods and services	-	-	-	176	176	176	370	437	686
Travel and subsistence	-	-	-	176	176	176	370	437	686
Transfers and subsidies	-	-	-	23 699	23 699	23 699	39 531	41 637	44 245
Non-profit institutions	-	-	-	23 699	23 699	23 699	39 531	41 637	44 245
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	25 799	25 799	25 799	41 998	44 344	47 315

Table B.4(e): Payments and estimates by economic classification: Social Work Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	14 948	14 948	14 948	16 177	17 482	18 653
Compensation of employees	-	-	-	14 948	14 948	14 948	16 177	17 482	18 653
Salaries and wages	-	-	-	9 417	9 417	9 417	10 183	10 997	11 861
Social contributions	-	-	-	5 531	5 531	5 531	5 994	6 485	6 792
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	14 948	14 948	14 948	16 177	17 482	18 653

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

Table D.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 or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
1. New infrastructure assets														
1	Substance abuse and rehabilitation Treatment Centre.	Nkangala Treatment Centre (Phase 1)	Implementation	Emalahleni	01/04/2013	28/02/2019	Equitable share	RESTORATIVE SERVICES	Individual	127 434	15 489	12 863	–	
2	Substance abuse and rehabilitation Treatment Centre.	Nkangala Treatment Centre (Phase 2)	Planning	Emalahleni	01/04/2019	31/03/2022	Equitable share	RESTORATIVE SERVICES	Individual	151 000	–	–	40 000	43 725
3	Office Building	Embalenhle branch office	Identification	Govan Mbeki	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	27 000	–	14 000	16 000	–
4	Office Building	Kriel Branch Office	Identification	Emalahleni	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	24 000	–	1 800	–	–
5	Substance abuse and rehabilitation Treatment Centre.	Swartfontein Treatment Centre (Phase II)	Implementation	Mbombela	01/04/2009	31/03/2021	Equitable share	RESTORATIVE SERVICES	Individual	51 604	6 980	3 149	1 000	–
6	ECD Centre	Mbuzini ECD	Implementation	Mbombela	01/10/2017	31/05/2017	Equitable share	Children and Families	Individual	10 487	2 375	7 752	240	–
7	ECD Centre	Standerton ECD Centre	Planning	Lekwa	01/07/2017	31/12/2017	Equitable share	Children and Families	Individual	6 776	66	4 131	240	–
8	ECD Centre	Siyabuswa ECD Centre	Planning	Dr JS Moroka	01/11/2016	30/06/2017	Equitable share	Children and Families	Individual	5 530	1 572	249	–	–
9	ECD Centre	Ermelo ECD Centre	Planning	Msukaligwa	01/10/2016	31/05/2017	Equitable share	Children and Families	Individual	5 559	126	250	–	–
10	ECD Centre	Manzini ECD Centre	Planning	Nkomazi	01/04/2017	39/11/2017	Equitable share	Children and Families	Individual	7 362	586	331	–	–
11	ECD Centre	Tweefontein ECD Centre	Planning	Thembisile	01/01/2017	30/08/2017	Equitable share	Children and Families	Individual	5 496	85	247	–	–
12	Youth Centre	Daantjie YDC	Planning	Mbombela	01/10/2017	30/09/2018	Equitable share	Dev elopment and Research	Individual	29 956	2 020	21 600	5 400	–
13	Youth Centre	Msogwaba YDC	Planning	Mbombela	01/10/2017	30/09/2018	Equitable share	Dev elopment and Research	Individual	27 379	1 510	19 527	8 473	–
14	Lease of Office Building	Emalahleni Sub-District Office	Existing structure	Emalahleni	01/10/2014	30/09/2017	Equitable share	ADMINISTRATION	Individual	2 448	–	–	–	–
15	Lease of Office Building	Nkangala District Office	Ex isting structure	Emalahleni	01/10/2014	30/09/2017	Equitable share	ADMINISTRATION	Individual	3 312	–	–	–	–
16	Office Building	Leroro Branch Office	Planning	Thaba-tshweu	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	–	–	1 800	–	–
17	Office Building	Elukwatini Branch Office	Planning	Albert Luthuli	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	–	–	1 459	–	–
18	Office Building	Verena Branch Office	Planning	Thembisile Hani	01/04/2018	31/03/2019	Equitable share	ADMINISTRATION	Individual	–	–	1 800	–	–
19	Youth Centre	Nkangala Youth Development Centre	Initiation	0	01/04/2018	31/12/2021	Equitable share	Dev elopment and Research	Individual	–	–	1 000	15 377	2 561
20	Youth Centre	Bushbuckridge Youth Development Centre	Initiation	Bushbuckridge	01/04/2018	31/03/2022	Equitable share	Dev elopment and Research	Individual	–	–	1 000	1 000	15 000
21	Youth Centre	Gert Sibande Youth Development Centre	Initiation	0	01/04/2018	31/03/2022	Equitable share	Dev elopment and Research	individual	–	–	1 000	1 000	15 000
22	Children's Home	Thulamahashe Children Home Phase I	Procurement	Bushbuckridge	01/08/2019	31/12/2022	Equitable share	Children and Families	Individual	–	–	–	12 993	15 920
23	Office Building	Thaba-tshweu Sub-district Office	Initiation	Thaba-tshweu	01/04/2021	31/12/2023	Equitable share	ADMINISTRATION	Individual	–	–	–	–	1 000
Total New infrastructure assets										485 343	30 809	93 958	101 723	93 206

2. Upgrades and additions														
Total Upgrades and additions											-	-	-	-
3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments											-	-	-	-
4. Maintenance and repairs														
1	Facility Maintenance	Maintenance	Identification	whole province	01/04/2017	31/03/2021	Equitable share	ADMINISTRATION	Individual	-	9 758	8 628	9 111	9 612
Total Maintenance and repairs											-	9 758	8 628	9 612
5. Infrastructure transfers - current														
Total Infrastructure transfers - current											-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital											-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets											-	-	-	-
8. Infrastructure leases														
1	Lease of Office Building	Sonjoy Building	Existing structure	Mbombela	01/06/2010	30/06/2020	Equitable share	SOCIAL WELFARE SERVICES	Individual	159 340	-	22 839	25 580	26 987
Total Infrastructure leases											159 340	-	22 839	26 987
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)											-	-	-	-
Total SOCIAL DEVELOPMENT Infrastructure											644 683	40 567	125 425	129 805

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
		2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Social Welfare Services										
Management and Support	Management and Support	–	–	978	1 200	–	–	1 400	1 400	1 477
Services to Older Persons	Services to Older Persons	33 335	36 026	44 736	38 761	41 361	41 361	43 371	46 271	48 839
Services to Persons with Disabilities	Services to persons with disabilities	33 672	35 950	37 060	36 492	36 492	36 492	37 592	41 052	43 330
HIV and AIDS	HIV and AIDS	39 306	906	39 564	38 896	38 896	38 896	39 096	39 920	42 115
Total departmental transfers to other entities		106 313	72 882	122 338	115 349	116 749	116 749	121 459	128 643	135 761

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
		2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Children and Families										
Care and services to Families	Care and support to families	3 737	3 477	3 421	3 774	3 774	3 774	3 856	3 838	4 011
Child care and protection services	Child care and protection services	56 127	26 497	27 827	26 600	26 600	26 600	26 670	26 648	28 114
ECD and Partial care	ECD and Partial care	190 091	189 569	197 705	221 091	221 091	221 091	236 390	244 667	258 667
Community Based Care Services	Community Based Care Services	28 247	57 750	30 118	28 599	28 599	28 599	38 363	47 977	60 022
Child and Youth Care Centres	Child and Youth Care Centres	–	23 673	25 569	27 752	27 752	27 752	27 941	34 275	36 151
Total departmental transfers to other entities		278 202	300 966	284 640	307 816	307 816	307 816	333 220	357 405	386 965

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
		2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	8 215	9 251	9 813	10 553	10 553	10 553	10 765	11 008	11 613
Victim Empowerment Programme	Victim empowerment programme	11 157	10 006	11 050	12 028	12 028	12 028	19 650	22 178	23 467
Substance Abuse, Prevention and Treatment	Substance abuse, prevention and treatment	10 832	10 971	12 433	12 162	12 162	12 162	12 278	12 278	12 953
Total departmental transfers to other entities		30 204	30 228	33 296	34 743	34 743	34 743	42 693	45 464	48 033

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
		2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Development and research										
Youth Development	Youth development	14 224	15 380	18 429	17 000	17 000	17 000	17 500	18 025	18 987
Poverty Alleviation and Sustainable Development	Poverty alleviation and Sustainable Development	6 312	15 933	35 518	18 844	18 844	18 844	18 482	–	–
Institutional Capacity building and support	Institutional capacity and building	–	–	–	–	–	–	–	–	–
Women Development	Women Development	–	–	–	500	–	–	1 000	1 030	1 085
Total departmental transfers to other entities		20 536	31 313	53 947	36 344	35 844	35 844	36 982	19 055	20 072

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	-	-	-	-	-	-	-	-	-
Category B	106	101	145	140	140	140	180	189	199
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	106	101	145	140	140	140	180	189	199
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local g	106	101	145	140	140	140	180	189	199