

## Department of Social Development

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To be appropriated by Vote in 2018/19	R 870 916
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department: Department of Social Development

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### 1. Overview

#### Core functions and Responsibilities

The Department of Social Development (DSD) is the lead department in terms of Outcome 13: Social Protection, consequently, the department therefore coordinates interventions of government in terms of building an inclusive and responsive social protection system. This mandate is derived from Section 27 and 28 of the Constitution.

The principle provision in section 27(1)(c) states that “everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependents.”

Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.

Government has therefore identified the need for a social protection system that has the ability to assist families to achieve a basic standard of living, therefore ensuring that no one slips below a minimum standard of living.

In this regard, the department has identified in accordance with the National Development Plan (Vision 2030) a targeted number of 13 334 no-income households to be migrated out of poverty over a five-year period (2014 - 2019).

The implementation and outcome of the service delivery goals are guided by the mandate of the department namely:

- To build an inclusive and responsive social protection system;
- To reform social welfare services as outlined in the Medium Term Strategic Framework, 2014-2019; and
- To provide access to quality Early Childhood Development (ECD) services and strengthen community development interventions as the three sub-outcomes to be achieved through expanding service provision to the vulnerable groups, whilst creating support networks through service provision to respond to the needs of each vulnerable group e.g. people with disabilities, older persons, zero income families or children living and working on the street.

The nature of the services rendered by the Department of Social Development in complementing partnership with stakeholders to various vulnerable groups, requires a service delivery methodology that advocate for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at family level, social protection support networks at soup kitchen, Drop-in-Centre's at community level and developmental support networks at Youth Service Centre's level for the youth.

## **Vision**

A caring and self-reliant society.

## **Mission**

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

## **Values**

The following values and ethos have been identified for the Department of Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality** we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

## **Strategic Goal**

To build, cohesive, caring and sustainable communities.

## **Short overview of the main services**

- Social work interventions and support programmes to zero income families (2667 families).
- Social Welfare Services sub programmes contribute towards an inclusive and responsive social protection system, enabling zero income families with special needs to migrate out of poverty.
- Establish an in-patient treatment centre for substance abuse users.
- Access to community based treatment and after care services.
- Expansion of a range of services at shelters for victims of gender based violence.
- Provision and access of social services to victims of violence through the court support model.
- Provision of specialist services for human trafficking at the victim empowerment (VEP) service site Bopanang.
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial.
- Provision for therapeutic services and programmes to youth in conflict with the law.

- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist household, communities to achieve the basic standard of living.
- To provide an integrated basket of services in partnership with departments, municipalities, business and non-governmental organisations (NGO's) at household level.
- In partnership with households and communities to solve collective needs i.e. unemployment, illiteracy, food security and address social ills such as substance abuse and gender based violence.

### **Acts, Rules and Regulations**

The following Acts, Rules and Regulations govern the Department of Social Development. Compliance to these both quantitatively and qualitatively will reflect in service delivery initiatives and outcome.

- Advisory Board on Social Development, Act 3 of 2001
- Beijing Platform of Action for Women
- Child justice Act, No 75 of 2008
- Children's Act, No 38 of 2005
- Copenhagen Convention
- Criminal Procedure Act, 1997
- Declaration on the rights of Disabled Persons, 1976
- Division of Revenue Act, No 1 of 2007
- Domestic Violence Act, No 116 of 1998
- DSD Comprehensive HIV and AIDS, TB and STI Strategy, 2013-2016
- Government's Program of Action [Social Cluster]
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- International Convention on Population Development
- International Conventions
- Maintenance Act, No 99 of 1998
- National Development Agency Act, No 108 of 1998
- National Strategic Plan for HIV and AIDS, STIs and TB (NSP), 2012-2016
- Non-Profit Organization's Act, No 71 of 1997
- Older Persons Act, Act No 13 of 2006
- Policy on Financial Awards to Service Providers
- Population Policy for South Africa, 1998
- Preferential Procurement Policy Framework Act, No 5 of 2000
- Prevention and Treatment of Drug Dependency, Act 20 of 1992
- Prevention of and treatment for substance abuse, Act 70 of 2008
- Probation Services Act, No 116 of 1991
- Provincial guidelines on Social Relief of distress for vulnerable individuals and families
- Public Finance Management Act 1 of 1999
- Reconstruction and development programme (RDP)
- Service Delivery Model for Developmental Social Welfare Services
- Skills development Act, 1998
- Social assistance Act, No 13 of 2004
- Social Service Professions Act, No 110 of 1978
- The Constitution of the Republic of South Africa, Act 108 of 1996
- The Expanded Public Works Program (phase3): 2014-2019
- The Mental Health Act of 2002

- The National Development Plan
- The National Youth Policy, 2015-2020
- Treasury Regulations of 2005
- United Nations Convention of the Rights of the Child
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- White Paper for Social Welfare, 1997

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

The Department of Social Development has the responsibility of leading in partnership with stakeholders. Outcome 13 by building a comprehensive, inclusive and responsive and sustainable social protection system to broadening the vulnerable groups to receive a service providing a range of social protection services that brings about a positive change to the needs of the vulnerable group inclusive of the following sub-outcomes:

- Sub-Outcome 1: Reform the social welfare system to deliver better results for vulnerable groups.
- Sub-Outcome 2: Provide a comprehensive package of ECD services for children from conception to age 4, focusing in particular on the poorest and also considering home-based provision.
- Sub-Outcome 3: Strengthen community development by emphasizing the roles of community-based planning and community profiling through providing support to establish community based structures.
- Sub-outcome 4: Access to food to vulnerable households and quality of food provision to vulnerable households.

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

In terms of the outlook for the 2017/18 financial year, the department of Social Development had identified the need to:

- Provide a basket of services through an integrated approach with stakeholders.
- Ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership.
- Ensuring that service delivery interventions are based on service needs of each vulnerable group with the aim of building therapeutic networks within communities.

**In line with the outlook**, the department engaged in an integrated service delivery approach by identifying 2 667 households as part of the 'war on poverty programme' anti-poverty intervention, thus ensuring that individual development plans are developed for each household and change agents are identified per household to ensure developmental as well as welfare services and programmes to the identified households.

In the 2017/18 financial year, services provided to these families, ranges from counselling and support services, food parcels, school uniforms, issuing of birth and death certificates, child maintenance, UIF, free basic water and electricity services, ABET, career guidance, special needs feeding schemes, school fees, learnerships, medical check-up required for any illness, immunization, treatment, nutrition, family planning services, services to older persons, foster care services, substance abuse services, victim empowerment services, therapeutic services, business start-up assistance, scholar transport, child support grant, old age grant, foster care grant, disability grant.

To date 124 change agents were engaged in employment opportunities and 104 development opportunities inclusive of DSD skills training and access to bursaries.

A number of 418 young people have been afforded the opportunity to develop their skills and obtained accredited training ranging from learners or drivers license and Information Technology since April 2017.

An additional 8 836 families received family preservation services such as marriage counselling, therapeutic services, family group conferencing to address social ills such as gender based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counselling interventions to family members to address social ills such as substance abuse, gender based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioural challenges.

A total number of 34 546 young people participated in youth mobilization programmes towards social change and nation building e.g. National Youth Services Category 3, intergenerational programmes, life skills programmes at youth service center's etc. since April 2017.

In order to comply with the Older Person's Act No 13 of 2006 for the re-registration of Old Age Homes, the department in partnership with the National Department of Social Development undertook an assessment of all Old Age Homes in the province to determine their state of compliance to the Act. Seven (7) Old Age Homes were identified as non-compliant due to infrastructural challenges. Of the seven (7) two (2) formed part of the worse-off homes in the country and consequently, the department in partnership with these Old Age Homes engaged the National Lotteries Commission to source funding for these two Old Age Homes. Approval was granted by the National Lotteries Commission and therefore a process is currently underway to refurbish these two (2) Old Age Homes.

The department continues to ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities.

Funding allocation to the 12 (twelve) Child and Youth Care Centres (Children Homes) have been reviewed, however only eleven (11) Children's Homes are currently funded. Tsholofelo Children's Home in Daniëlskuil closed down because of its non-viability. The children at this Children's Home were transferred to Jannie Roux in Barkley West. Furthermore, the salaries of Child and Youth Care workers at the Children's Home were increased in line with the reviewal process as per the outlook of the 2017/18 financial year.

In terms of ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership, the department currently funded thirteen (13) Community Mobilisation Enhancement Projects throughout the province. The thirteen (13) projects are managed by Non-Profit Organisations (NGO) because of its aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other stakeholders. The thirteen (13) projects forms part of the departmental Integrated Service Delivery Framework which places communities and local government at the centre of our service delivery programme.

In terms of ensuring that service delivery interventions are based on service needs of each vulnerable group with the aim of building therapeutic networks within communities, Government has identified Early Childhood Development as a key intervention in terms of ensuring targeted approach towards social protection. Sub-outcome 2 of the Medium Term Strategic Framework ( MTSF) states that access of Early Childhood Development (ECD) services to 0-5 year-old children and quality of early childhood development services must be improved. Also, in compliance to the Children's Act no 38 of 2005 the Department of Social Development provided ECD programmes, registration for compliance to norms and standards, the provision of educational toys, training of ECD practitioners, renovations and upgrading of community based ECD centres and the rollout of non-mobile ECD centres. Quality early learning programmes must be scaled up to improve the school readiness gap for children living in poverty and with disabilities.

*Increased access of children 0-5 years to early childhood development services:*

- A number of 26785 children had access to registered community based ECD programmes in 2017.
- Although the registration of ECD centres were drastically improved, the registration of ECD centres is being delayed by the outstanding documents from municipalities. Data is constantly updated and provided to districts. An update will be done in the fourth quarter as funding will be stopped for the respective centres.
- The mobile trucks (fully equipped with educational toys and learning material) in the John Taolo Gaetsewe and Pixley ka Seme districts are fully operational and 3783 children (0-4 years) were reached through these non-centre based ECD services since April 2017 to December 2017. A tender has been advertised for the non-centre based services in Zwelintlanga Fatman Mgcawu District and will be finalised during March 2018.
- The home outreach programme rendered by the Isolabantwana volunteers in Frances Baard is continuing and children are being stimulated during house visits.

*Quality early childhood development services to enable and prepare children 4 years' old through stimulation programmes for mainstream schooling:*

- The implementation of the registered programme is monitored on a monthly basis by the district officials and the practitioners are alerting parents on learning challenges observed and encourage parents to make appointments with the relevant therapists of Department of Health in order to address the learning challenges.
- A number of 138, identified 4-year-old children in the six (6) sites (Donald Duck in Warrenton, Boikhutsong Day Care Centre in Bloemanda, Mataleng Crèche in Barkly West, Sonstraaltjie in Rietfontein, Hompie Kedompie Crèche in Williston and Humpty Dumpty Crèche in Hanover) were assessed by the occupational therapist, dietician, as well as a speech therapist.

The department received a conditional grant to the value of R13.7 million for ECD Development to address infrastructural challenges as well as to increase access to ECD. Sixty-eight (68) centres were assessed, out of the assessed centres, forty-nine (49) have been allocated R0.180 million for improvements during the 2017/18 financial year. In addition, two (2) project managers as well as administrator was appointed as part of the conditions of the grant.

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

The Department of Social Development reaffirms to execute the vision of the National Development Plan, 2030 through the three service delivery goals:

- Migrating families out of poverty to ensure that no-one slips below the minimum standard of living.
- Improved social service provision which deliver better results for vulnerable groups applying the Community Capacity Enhancement (CCE) methodology (social change) so that households that have not achieved the basic standard of living are assisted.
- Protect the constitutional rights of vulnerable groups (wards of the state) through gradually narrowing the ratio of statutory work between the Department and the NGO sector.

**These service delivery goals will find expression through the following policy priorities:**

*Strengthening social welfare delivery through legislative, policy reforms, capacity building:*

- Employ fifteen (15) social worker bursary holder graduates and
- Provide forty (40) learners with learnership programme.

*Improved provision (improved quality and access) of Early Childhood Development services for children aged 0-4:*

- Afford 18 482 children access to early childhood development programmes and
- Fund 375 ECD practitioners in registered ECD programmes.

*Strengthen community development interventions:*

- A number of 576 older persons to access residential facilities;
- Conduct 115 advocacy and awareness programme targeted at people with disabilities;
- Conduct skills development programmes to 360 youth;
- Provide 1 640 clients with access to substance abuse services and
- Provide 27 000 people with access to food through DSD feeding programmes (Centre-based).

*Deepening social assistance and expanding access to social security (Provincial priority-food security):*

Benefit 30000 people on DSD Social Relief Programmes.

### **4. Reprioritization**

The department made provision of 6.4 per cent increase on compensation of employees' budget which is in line with personnel inflation related adjustment of CPI + 1 and this created a pressure on the non-personnel related items whereby goods and services, transfers and subsidies as well capital payments growth rate is only 5 per cent across the board on the equitable share.

### **5. Procurement**

No major procurement planned for the 2018/19 financial year.

## 6. Receipts and Financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

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	646 312	691 535	702 271	770 546	776 250	776 249	822 883	883 712	934 026
Conditional grants	8 159	22 258	3 500	48 066	94 066	79 734	48 033	38 872	41 251
Social Sector EPWP Incentive Grant for Provinces	6 161	6 258	3 500	19 497	19 497	19 497	11 233	–	–
Substance Abuse Treatment Grant	1 998	16 000	–	14 237	60 237	60 237	17 709	18 700	19 728
Early Childhood Development Grant	–	–	–	13 760	13 760	–	18 472	19 503	20 809
Social Worker Employment Grant	–	–	–	572	572	–	619	669	714
<b>Total receipts</b>	<b>654 471</b>	<b>713 793</b>	<b>705 771</b>	<b>818 612</b>	<b>870 316</b>	<b>855 983</b>	<b>870 916</b>	<b>922 584</b>	<b>975 277</b>

The budget allocation for 2018/19 financial year amounts to R870.916 million, this includes a Social Sector EPWP Incentive Grant for Provinces amounting to R11.233 million, Substance Abuse Treatment Centre Grant amounting to R17.709 million, Early Childhood Development Grant amounting to R18.472 million, and a Social Worker Employment Grant amounting to R0.619 million. The department further received additional national earmarked funding amounting to R5.333 million, of which R2.787 million is provided for violence against women and R2.546 million for the expansion of Isibindi in the 2018/19 financial year.

### 6.2 Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

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 than capital assets	501	521	598	642	642	588	687	733	773
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	20	3	14	–	–	18	–	–	–
Sales of capital assets	162	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	314	49	621	381	381	129	408	435	459
<b>Total departmental receipts</b>	<b>997</b>	<b>573</b>	<b>1 233</b>	<b>1 023</b>	<b>1 023</b>	<b>735</b>	<b>1 095</b>	<b>1 168</b>	<b>1 232</b>

The departments' primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances.

The department is projecting to collect R1.095 million in the 2018/19 financial year, which is in line with 5.4 per cent inflation increase from the 2017/18 adjusted appropriation of R1.023 million, of which R0.687 million is budgeted under sales of goods and services other than capital assets and R0.408 million to transactions in financial assets and liabilities in relation to staff debt recovery and other miscellaneous items.

### 6.3 Donor Funding

The department does not receive any foreign aid assistance.



## 7. Payment summary

### 7.1 Key assumptions

- Provision was made for Employees Performance Development Management System (EPMDS) and pay progression of 1.5 per cent;
- Provision was made for 6.4 per cent (CPI +1) growth on compensation of employees;
- Provision was made for CPI of 5.4 per cent, 5.6 per cent and 5.5 per cent for each year of the MTEF;
- Provision was made for increase of 5 per cent on contractual obligation.

### 7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by sub programme.

**Table 2.3 : Summary of payments and estimates by programme: 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	111 960	115 871	121 934	128 939	130 097	130 097	137 214	147 573	156 784
2. Social Welfare Services	100 448	106 137	106 347	110 590	115 767	115 767	116 778	130 226	139 291
3. Children And Families	216 688	222 449	241 519	274 758	271 422	271 422	296 709	314 836	332 538
4. Restorative Services	118 698	141 992	136 078	157 861	206 565	206 565	174 593	186 430	195 093
5. Development And Research	106 677	127 344	123 898	146 465	146 465	146 465	145 622	143 519	151 571
<b>Total payments and estimates</b>	<b>654 471</b>	<b>713 793</b>	<b>729 776</b>	<b>818 612</b>	<b>870 316</b>	<b>870 316</b>	<b>870 916</b>	<b>922 584</b>	<b>975 277</b>

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as the budget growth over the MTEF. The department's expenditure has increased from R654.471 million in 2014/15 to an adjusted budget of R870.916 million in 2018/19 financial year. An average growth rate of 6 per cent is expected over the MTEF mainly due to the conditional grants allocation and national earmarked funds to address the costs of social welfare services relating to the NAWANGO court judgement as well as for the prevention and early intervention programmes to fight the abuse of women and children.

### 7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : 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
<b>Current payments</b>	<b>424 803</b>	<b>460 691</b>	<b>493 055</b>	<b>544 857</b>	<b>554 282</b>	<b>553 813</b>	<b>601 178</b>	<b>645 516</b>	<b>684 389</b>
Compensation of employees	273 352	307 060	323 839	364 129	362 431	360 078	404 781	437 117	467 334
Goods and services	151 451	153 631	169 211	180 728	191 805	193 689	196 397	208 399	217 055
Interest and rent on land	–	–	5	–	46	46	–	–	–
<b>Transfers and subsidies to:</b>	<b>199 308</b>	<b>217 113</b>	<b>217 311</b>	<b>240 900</b>	<b>246 712</b>	<b>247 056</b>	<b>250 190</b>	<b>256 539</b>	<b>269 331</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	1 125	1 796	1 989	2 022	2 022	2 021	2 122	2 230	2 341
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	190 834	205 584	206 070	231 533	233 063	233 063	240 356	246 210	258 486
Households	7 349	9 733	9 252	7 345	11 627	11 972	7 712	8 099	8 504
<b>Payments for capital assets</b>	<b>30 105</b>	<b>35 989</b>	<b>19 400</b>	<b>32 855</b>	<b>69 322</b>	<b>69 447</b>	<b>19 548</b>	<b>20 529</b>	<b>21 557</b>
Buildings and other fixed structures	5 799	17 136	3 998	18 110	54 577	54 577	4 071	4 281	4 492
Machinery and equipment	24 291	18 842	15 346	14 745	14 655	14 794	15 477	16 248	17 065
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15	11	56	–	90	76	–	–	–
<b>Payments for financial assets</b>	<b>255</b>	<b>–</b>	<b>10</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>654 471</b>	<b>713 793</b>	<b>729 776</b>	<b>818 612</b>	<b>870 316</b>	<b>870 316</b>	<b>870 916</b>	<b>922 584</b>	<b>975 277</b>

The budget of the department is mainly personnel driven and as Compensation of Employees (CoE) constitutes 48 per cent of the total allocation. CoE shows a growth of 11.2 per cent above projected inflation on personnel over the MTEF. This is mainly due to additional allocation in order to cushion the historical impact of ICS and due to the reprioritized budget during the adjustment period from this line item in order to defray excess expenditure in goods and services.

The budget for goods and service grows with 8.5 per cent over the MTEF, this is attributed to the additional earmarked funds for Violence Against Women and expansion of Isibindi. The baseline also includes inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees, additional earmarked funds allocated for the operationalization of the secure care Centre and above inflation increase in the ECD grant.

Transfers and subsidies constitute 28 per cent of the total budget of the department. The amount increased by R9.839 million or 11 per cent from 2017/18 adjustment budget to 2018/19 financial year mainly due to additional funds in relation to the Violence Against Women and NAWONGO court case judgment.

The decrease in payments of capital assets over 2018 MTEF is mainly attributed to the completion of the construction of the Kimberley Substance Abuse Treatment Centre and the correction of the operationalization budget to Compensation of Employees and Goods and Services which was previously budget for under this line item.

## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

**Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category**

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
<b>Existing infrastructure assets</b>	<b>8 807</b>	<b>1 062</b>	<b>1 751</b>	<b>10 483</b>	<b>13 987</b>	<b>13 987</b>	<b>12 178</b>	<b>12 824</b>	<b>14 054</b>
Maintenance and repairs	3 008	675	1 327	9 618	9 618	9 618	11 178	11 835	12 697
Upgrades and additions	5 799	387	424	865	4 369	4 369	1 000	989	1 357
Rehabilitation and refurbishment	—	—	—	—	—	—	—	—	—
<b>New infrastructure assets</b>	<b>—</b>	<b>16 926</b>	<b>27 300</b>	<b>17 245</b>	<b>50 208</b>	<b>50 208</b>	<b>3 028</b>	<b>3 200</b>	<b>3 000</b>
<b>Infrastructure transfers</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
<b>Infrastructure payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Infrastructure leases	—	—	—	—	—	—	—	—	—
<b>Non infrastructure</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total department infrastructure</b>	<b>8 807</b>	<b>17 988</b>	<b>29 051</b>	<b>27 728</b>	<b>64 195</b>	<b>64 195</b>	<b>15 206</b>	<b>16 024</b>	<b>17 054</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The above table illustrates departmental infrastructure payments as well as funding provided towards new infrastructure over the 2018 MTEF. The budget shows a drastic decrease in the 2018/19 financial year, this is attributed to the completion of the Substance Abuse Treatment Centre before the end of march 2018.

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

This department does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

This department does not have any public entities.

## 7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

**Table 2.7 : Summary of departmental transfers to other entities**

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
Welfare Organisations NPI (Post Funding)	14 027	15 500	17 520	21 571	21 571	21 571	22 617	23 813	25 027
Old Age Homes	9 175	8 525	8 477	8 252	8 252	8 252	8 582	9 099	9 599
Service Centres	2 947	4 030	3 109	4 860	4 860	4 860	5 044	11 047	11 658
Projects-Older Persons	1 238	369	5 797	2 252	2 252	2 252	2 535	2 478	2 518
Homes for the Disabled	3 188	3 276	4 164	4 638	4 638	4 638	4 912	5 113	5 345
Protective Workshops	654	1 431	1 073	1 211	1 211	1 211	1 258	1 336	1 409
Expansion of HCBC	18 072	22 851	15 820	16 503	16 503	16 503	17 330	18 194	19 102
Private POS	496	406	396	412	412	412	430	447	472
Expansion of ECD's	71 207	59 771	71 724	67 764	69 294	69 294	74 853	73 125	76 605
ECD Practitioners	2 608	6 497	6 060	6 412	6 412	6 412	6 732	10 032	10 584
Childrens Homes	14 831	14 073	13 577	17 151	17 151	17 151	18 009	18 909	19 855
Shelters	32	-	-	-	-	-	-	-	-
Projects Children	3 830	4 957	6 034	5 735	5 735	5 735	5 981	6 421	6 774
Isibindi (Children)	7 323	7 478	4 283	8 627	8 627	8 627	9 099	9 413	9 853
Projects-Crime	844	2 313	324	503	503	503	528	554	584
Victim Empowerment	1 579	1 652	885	1 028	1 028	1 028	1 078	1 133	1 186
Projects-Substance Abuse	1 337	730	-	598	598	598	628	659	695
Support to the NGO Sector	-	13 007	7 971	8 401	8 401	8 401	8 821	9 262	9 725
Social Investment Support	2 544	2 987	4 370	-	-	-	-	-	-
Soup Kitchens	9 667	13 836	14 669	11 571	11 571	11 571	12 034	12 515	13 203
Drop in Centres	7 923	6 541	5 225	6 346	6 346	6 346	6 600	6 864	7 242
National Youth Service	1 838	2 247	1 897	1 732	1 732	1 732	1 801	1 873	1 976
Youth Centres	2 311	1 395	2 764	2 614	2 614	2 614	2 763	2 918	3 055
EPWP Social Sector Incentive Grant	12 592	6 358	3 500	19 497	19 497	19 497	11 233	-	-
Projects Disabilities	-	-	-	27	27	27	-	-	-
Projects ECD-Expansion	-	4 773	5 861	1 956	1 956	1 956	2 132	2 218	2 340
Provision of shelter to Victims of Gender Based Violence (Earmarked)	571	581	570	558	558	558	587	616	650
CCE	-	-	-	7 709	7 709	7 709	8 273	8 873	9 220
ECD Grant	-	-	-	3 605	3 605	3 605	6 496	9 298	9 809
<b>Total departmental transfers</b>	<b>190 834</b>	<b>205 584</b>	<b>206 070</b>	<b>231 533</b>	<b>233 063</b>	<b>233 063</b>	<b>240 356</b>	<b>246 210</b>	<b>258 486</b>

The above table reflects transfers to other entities such as Non-Governmental Organizations, Faith-based Organizations (FBOs) and Non-Profit Institutions, as reflected against transfers and subsidies to Non-profit institutions. These entities are critical to the department meeting its services delivery mandate. The increase of 3 per cent in the 2018/19 as compared to the adjusted 2017/18 budget is as a result of the new additional national earmarked funds.

## 7.6.3 Transfers to local government

This department does not transfer to local government.

## 8. Receipts and retentions

Not applicable to this department

## 9. Programme description

### 9.1 Description and Objectives

#### Programme 1: Administration

##### Program objective

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

##### Sub programme objectives

##### Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

##### Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

##### District Management

To provides for the decentralisation, management and administration of services at the district level within the department.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

**Table 2.10.1 : Summary of payments and estimates by sub-programme: 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	10 173	9 599	10 037	8 941	9 489	9 843	9 497	10 079	10 690
2. Corporate Management Services	59 980	57 645	57 688	65 332	68 383	66 818	69 589	75 609	80 406
3. District Management	41 807	48 627	54 209	54 666	52 225	53 436	58 128	61 885	65 688
<b>Total payments and estimates</b>	<b>111 960</b>	<b>115 871</b>	<b>121 934</b>	<b>128 939</b>	<b>130 097</b>	<b>130 097</b>	<b>137 214</b>	<b>147 573</b>	<b>156 784</b>

The programme shows an increase of R7.117 million or 5.2 per cent from the 2017/18 adjusted budget to the 2018/19 main appropriation. This increase relates to the carry-through cost of ICS. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC).

District Management shows a significant increase of 8 per cent in the 2018/9 main budget when compared to the 2017/18 adjusted budget due to strengthening of the support units at provincial office.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

**Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: 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
<b>Current payments</b>	<b>103 119</b>	<b>110 345</b>	<b>117 044</b>	<b>125 632</b>	<b>126 728</b>	<b>126 627</b>	<b>133 743</b>	<b>143 928</b>	<b>152 957</b>
Compensation of employees	76 674	87 734	93 172	104 020	102 482	102 482	111 047	120 102	127 936
Goods and services	26 445	22 611	23 867	21 612	24 200	24 099	22 696	23 826	25 021
Interest and rent on land	-	-	5	-	46	46	-	-	-
<b>Transfers and subsidies to:</b>	<b>288</b>	<b>1 349</b>	<b>713</b>	<b>403</b>	<b>466</b>	<b>466</b>	<b>423</b>	<b>445</b>	<b>467</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	163	177	197	203	203	203	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125	1 172	516	200	263	263	210	221	232
<b>Payments for capital assets</b>	<b>8 449</b>	<b>4 177</b>	<b>4 176</b>	<b>2 903</b>	<b>2 903</b>	<b>3 004</b>	<b>3 048</b>	<b>3 200</b>	<b>3 360</b>
Buildings and other fixed structures	104	55	464	-	-	-	-	-	-
Machinery and equipment	8 330	4 111	3 674	2 903	2 862	2 958	3 048	3 200	3 360
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	11	38	-	41	46	-	-	-
<b>Payments for financial assets</b>	<b>104</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>111 960</b>	<b>115 871</b>	<b>121 934</b>	<b>128 939</b>	<b>130 097</b>	<b>130 097</b>	<b>137 214</b>	<b>147 573</b>	<b>156 784</b>

Compensation of employees shows growth by 8 per cent from the 2017/18 adjusted budget to the 2018/19 main appropriation which relates to the provision of the ICS over the MTEF, and provision made for vacant funded posts that were not filled due to delays in recruitment process.

Goods and services declines with 6 per cent in the 2018/19 financial year when compared to the 2017/18 adjusted budget.

Transfers and subsidies declines with 10 per cent in the 2018/19 financial year as compared to the 2017/18 adjusted budget mainly due to households relating to leave gratuity payments for employees that exited the employment of the department in the year under review. No provision has been made over the MTEF, as it is difficult to predict.

Payments for capital assets shows a minimal growth of 1 per cent in the 2018/19 financial year.

## 9.2 Service Delivery measures

There are no service delivery measures for Programme 1.

## Programme 2: Social Welfare Services

### Programme objective

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

### Sub programme objective

### Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

## Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

## Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

## HIV and AIDS

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

## Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: 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	52 105	28 010	28 602	28 489	29 168	28 817	30 147	33 137	36 877
2. Services To Older Persons	16 154	27 953	33 397	34 382	36 528	36 778	36 338	44 071	46 540
3. Services To The Persons With Disab	5 789	13 957	14 205	16 053	17 258	16 929	16 942	17 902	18 906
4. Hiv And Aids	19 494	28 594	21 918	24 521	22 705	23 135	25 849	27 238	28 696
5. Social Relief	6 906	7 623	8 225	7 145	10 108	10 108	7 502	7 878	8 272
<b>Total payments and estimates</b>	<b>100 448</b>	<b>106 137</b>	<b>106 347</b>	<b>110 590</b>	<b>115 767</b>	<b>115 767</b>	<b>116 778</b>	<b>130 226</b>	<b>139 291</b>

Social Welfare Services programme show an increase of 0.87 per cent which is below inflation in the 2018/19 main budget as compared to the 2017/18 adjusted budget, mainly due to a once off allocation relating to social relief of distress during the 2017 adjustment budget. The growth on the two outer years is attributable to additional funding related to transfer payments and carry through effects of Improvement in Conditions of Service (ICS).

Management and Support sub programme shows a growth of 3.2 per cent in the 2018/19 financial year as compared to the 2017/18 adjusted budget.

Social relief sub programme, shows a negative growth of 35 per cent due to the once off allocation provided in the 2017/18 financial year for social relief of distress.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

**Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: 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
<b>Current payments</b>	<b>49 134</b>	<b>51 154</b>	<b>53 418</b>	<b>57 226</b>	<b>59 205</b>	<b>59 205</b>	<b>60 771</b>	<b>65 736</b>	<b>71 544</b>
Compensation of employees	29 724	31 977	34 328	38 586	36 927	35 894	41 199	45 186	49 967
Goods and services	19 410	19 177	19 090	18 640	22 278	23 311	19 572	20 550	21 577
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>45 032</b>	<b>51 217</b>	<b>49 940</b>	<b>50 600</b>	<b>53 798</b>	<b>53 798</b>	<b>53 104</b>	<b>61 443</b>	<b>64 546</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	163	177	197	203	203	203	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 916	43 403	41 470	43 252	43 252	43 252	45 389	53 341	56 039
Households	6 953	7 637	8 273	7 145	10 343	10 343	7 502	7 878	8 272
<b>Payments for capital assets</b>	<b>6 194</b>	<b>3 766</b>	<b>2 980</b>	<b>2 764</b>	<b>2 764</b>	<b>2 764</b>	<b>2 903</b>	<b>3 047</b>	<b>3 201</b>
Buildings and other fixed structures	14	55	31	-	-	-	-	-	-
Machinery and equipment	6 180	3 711	2 949	2 764	2 758	2 758	2 903	3 047	3 201
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	6	6	-	-	-
<b>Payments for financial assets</b>	<b>88</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>100 448</b>	<b>106 137</b>	<b>106 347</b>	<b>110 590</b>	<b>115 767</b>	<b>115 767</b>	<b>116 778</b>	<b>130 226</b>	<b>139 291</b>

Compensation of employees, shows growth of 10 per cent in 2018/19 as compared to the 2017/18 adjustment budget. The growth is mainly due to additional funding relating to ICS and the delay in filling of funded vacant posts .

Goods and services, shows a negative growth of 14 per cent in the 2018/19 main appropriation as compared to the 2017/18 adjusted budget.

Transfers and subsidies, shows a negative growth of 1 per cent in the 2018/19 main appropriation as compared to the 2017/18 adjusted budget, mainly due to the non-provision of leave gratuity payments.

Payments for capital assets, shows a growth of 5 per cent which is below inflation in the 2018/19 main appropriation year as compared to the 2017/18 adjusted budget.



## Service delivery measures

**Table 3.1 : Service delivery measures - Programme 2: Social Welfare Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
SERVICES TO OLDER PERSONS	–	–	–	–
Number of residential facilities for older persons	24	24	24	24
Number of older persons accessing residential facilities	636	576	576	576
Number of older persons accessing community based care and support services	7 426	2 900	2 900	2 900
SERVICES TO PERSONS WITH DISABILITIES	–	–	–	–
Number of residential facilities for persons with disabilities	3	3	3	3
Number of persons with disabilities accessing residential facilities	279	276	276	276
Number of persons with disabilities accessing services in funded protective workshops	211	211	211	211
Number of people with disabilities accessing social development services	3 765	3 765	3 800	3 900
Number of advocacy and awareness programmes conducted	105	115	130	135
HIV AND AIDS	–	–	–	–
Number of organisations trained on social and behaviour change programmes	15	20	25	30
Number of beneficiaries reached through social and behaviour change programmes	720	756	793	830
Number of beneficiaries receiving Psychosocial Support Services	6 400	12 800	12 900	13 000
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations	2 490	2 490	2 490	2 490
SOCIAL RELIEF	–	–	–	–
Number of individuals who benefited from DSD Social Relief programmes	55 000	30 000	40 000	50 000
CHILD CARE AND PROTECTION SERVICES	–	–	–	–

## Programme 3: Children and Families

### Programme objective

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

### Sub programme objective

### Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

### Care and Services to Families

Programmes and services to promote functional families and to prevent vulnerability in families.

### Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

### ECD and Partial Care

Provide comprehensive early childhood development services.

Table 2.10.3 provides a summary of payments and estimates by sub programme.

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: 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	83 175	37 923	34 256	36 996	37 286	37 286	39 119	41 352	43 702
2. Care And Services To Families	3 289	26 757	30 065	31 569	33 107	33 107	33 624	35 751	37 980
3. Child Care And Protection	9 655	37 794	44 881	53 986	51 184	51 184	57 359	60 882	64 583
4. Ecd And Partial Care	73 815	73 143	86 299	96 509	95 431	95 431	105 308	110 708	116 543
5. Child And Youth Care Centres	32 928	32 183	33 180	38 655	37 371	37 371	40 858	43 357	45 790
6. Community-Based Care Services For Child	13 826	14 649	12 838	17 043	17 043	17 043	17 895	18 791	19 731
<b>Total payments and estimates</b>	<b>216 688</b>	<b>222 449</b>	<b>241 519</b>	<b>274 758</b>	<b>271 422</b>	<b>271 422</b>	<b>294 163</b>	<b>310 841</b>	<b>328 329</b>

The programme shows an increase of R22.741 million or 8.4 per cent in the 2018/19 main budget as compared to the 2017/18 adjusted budget, mainly due to an increase in the Early Childhood Development Grant as well as national earmarked funds received for the prevention and early intervention programmes to fight abuse of women and children.

Management and support, shows a minimal growth of 4.7 per cent in the 2018/19 financial year, this is as a result of realignment of personnel costs to the sub programme where the service is being rendered.

Care and Services to Families, shows growth of 2 per cent in 2018/19 main budget when compared to the 2017/18 adjustment budget.

Child Care and Protection, shows an increase of 11 per cent in 2018/19 main budget as when compared to the 2017/18 adjustment budget. This significant growth is mainly due to additional earmarked funds received from national department of Social Development.

ECD and Partial Care, shows an increase of 9.4 per cent in 2018/19 main budget as when compared to the 2017/18 adjustment budget, mainly due to the increase of the Early Childhood Development Grant for the expansion of ECD services.

Child and Youth Care Centre's, shows an increase of 9 per cent in the 2018/19 main budget as when compared to the 2017/18 adjustment budget.

Community-Based Care Services for children, shows an increase of 4.8 per cent in the 2018/19 main budget as compared to the 2017/18 adjustment budget.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: 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
<b>Current payments</b>	<b>102 746</b>	<b>108 713</b>	<b>116 811</b>	<b>145 599</b>	<b>139 868</b>	<b>139 838</b>	<b>152 036</b>	<b>161 654</b>	<b>171 748</b>
Compensation of employees	76 577	80 967	85 919	99 754	97 694	97 525	106 491	113 724	121 138
Goods and services	26 169	27 746	30 892	45 845	42 174	42 313	45 545	47 930	50 610
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>110 591</b>	<b>110 216</b>	<b>121 855</b>	<b>126 242</b>	<b>128 637</b>	<b>128 646</b>	<b>139 064</b>	<b>145 967</b>	<b>153 200</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	165	176	197	203	203	202	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	110 342	109 804	121 435	126 039	128 210	128 210	138 851	145 743	152 965
Households	84	236	223	-	224	234	-	-	-
<b>Payments for capital assets</b>	<b>3 351</b>	<b>3 520</b>	<b>2 853</b>	<b>2 917</b>	<b>2 917</b>	<b>2 938</b>	<b>3 063</b>	<b>3 220</b>	<b>3 381</b>
Buildings and other fixed structures	41	55	31	-	-	-	-	-	-
Machinery and equipment	3 310	3 465	2 822	2 917	2 886	2 926	3 063	3 220	3 381
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	31	12	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>216 688</b>	<b>222 449</b>	<b>241 519</b>	<b>274 758</b>	<b>271 422</b>	<b>271 422</b>	<b>294 163</b>	<b>310 841</b>	<b>328 329</b>

Compensation of employees shows a significant growth of 7.4 per cent in the 2018/19 main budget as when compared to 2017/18 adjusted budget.

Goods and services, shows growth of 7.4 per cent in the 2018/19 main budget as when compared to the 2017/18 adjusted budget. This is due to the correction of the Goods and Services to Transfers and Subsidies. The increase over the MTEF is as a result of the increase of the Early Childhood Development grant. The grant is allocated in the ECD and Partial Care sub programme.

Transfers and subsidies, shows an increase of 7.5 per cent in the 2018/19 budget year as compared to the 2017/18 adjustment budget in order to cater for the continued support of non-profit institutions in the province.

Payments for capital assets show an increase of 5 per cent in 2018/19 main budget as when compared to the 2017/18 adjusted budget, mainly to accommodate inflationary increases and anticipated purchase of machinery and equipment.

## Service delivery measures

Table 3.1 : Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
<b>CARE AND SERVICES TO FAMILIES</b>	<b>Jan-00</b>	<b>Jan-00</b>	<b>Jan-00</b>	<b>Jan-00</b>	
Number of families participating in Family Preservation services.	5 940	10 600	10 700	10 800	
Number of family members reunited with their families	120	126	130	135	
Number of families participating in the parenting skills programme	4 460	4 610	4 700	4 800	
Number of families participating in Family Preservation programmes	5 940	6 237	6 412	6 587	
Number of family members participating in advocacy and awareness campaigns	5 000	5 250	5 400	5 500	
0	–	–	–	–	
Number of orphans and vulnerable children receiving Psychosocial Support Services	1 824	1 824	1 824	1 824	
Number of children awaiting foster care placement	200	5	5	5	
Number of children placed in foster care	1 250	700	700	700	
Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	5 811	4 072	4 072	4 072	
Number of children reached through awareness campaigns	6 483	6 483	7 148	7 148	
0	–	–	–	–	
Number of fully registered ECD centres.	54	119	149	149	
Number of fully registered ECD programmes	1	1	1	1	
Number of conditionally registered ECD centres	102	102	102	102	
Number of conditionally registered ECD programmes	1	1	1	1	
Number of children accessing registered Early Childhood Development programmes	18 382	18 482	18 582	18 582	
Number of subsidized children accessing registered ECD programmes	19 762	17 079	17 079	17 079	
Number of ECD practitioners in registered ECD programmes	375	375	375	375	
Number of children 0-4 years inclusive of children with disabilities accessing non-centre based ECD services	1 380	1 530	1 630	1 730	
Number of 4 year old children who receive quality improvement ECD services to ensure school readiness	90	100	110	115	
0	–	–	–	–	
Number of child and youth care centres	10	11	11	11	
Number of children in need of care and protection in funded Child and Youth Care Centres	300	300	300	300	
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	–	–	–	–	
Number of children accessing services through the Isibindi model.	3 000	1 500	2 000	2 500	
Number of children accessing services through the Isibindi model.	3 000	3 720	4 440	5 160	

## Programme 4: Restorative Services

### Programme objective

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

### Sub programme objective

### Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

### Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

### Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

## Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

**Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme4: Restorative 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	45 982	20 023	18 516	18 634	18 634	18 634	19 613	21 004	22 119
2. Crime Prevention And Support	55 915	73 773	83 670	85 115	84 819	84 819	92 215	98 366	101 993
3. Victim Empowerment	6 242	15 152	15 232	16 610	16 610	16 610	22 939	26 233	27 746
4. Substance Abuse, Prevention And R	10 559	33 044	18 660	37 502	86 502	86 502	42 372	44 822	47 444
<b>Total payments and estimates</b>	<b>118 698</b>	<b>141 992</b>	<b>136 078</b>	<b>157 861</b>	<b>206 565</b>	<b>206 565</b>	<b>177 139</b>	<b>190 425</b>	<b>199 302</b>

The programme shows a decrease of R29.426 million or 17 per cent between 2017/18 adjusted budget and 2018/19 main budget, due to the reduction in the allocation of Substance Abuse, Prevention and Rehabilitation sub programme. The figures over the MTEF shows a minimal increase in order to cater for the operationalization of the Substance Abuse Treatment Centre that is envisaged to be completed in the 2017/18 financial year. The other reason for increase is due to additional funding of R2.787 million allocated for prevention and early intervention programmes to fight the abuse of women and children.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Restorative 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
<b>Current payments</b>	<b>103 847</b>	<b>114 614</b>	<b>126 577</b>	<b>131 776</b>	<b>143 969</b>	<b>143 963</b>	<b>164 700</b>	<b>177 362</b>	<b>185 588</b>
Compensation of employees	46 828	52 282	53 625	60 624	65 535	64 711	80 773	87 155	92 923
Goods and services	57 019	62 332	72 952	71 152	78 434	79 252	83 927	90 207	92 665
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 921</b>	<b>6 665</b>	<b>3 041</b>	<b>4 575</b>	<b>4 619</b>	<b>4 624</b>	<b>4 804</b>	<b>5 045</b>	<b>5 296</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	163	177	197	203	203	203	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 701	6 006	2 769	4 372	4 372	4 372	4 591	4 821	5 061
Households	57	482	75	-	44	49	-	-	-
<b>Payments for capital assets</b>	<b>8 925</b>	<b>20 713</b>	<b>6 460</b>	<b>21 510</b>	<b>57 977</b>	<b>57 978</b>	<b>7 635</b>	<b>8 018</b>	<b>8 418</b>
Buildings and other fixed structures	5 626	16 916	3 409	18 110	54 577	54 577	4 071	4 281	4 492
Machinery and equipment	3 299	3 797	3 051	3 400	3 400	3 401	3 564	3 737	3 926
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>118 698</b>	<b>141 992</b>	<b>136 078</b>	<b>157 861</b>	<b>206 565</b>	<b>206 565</b>	<b>177 139</b>	<b>190 425</b>	<b>199 302</b>

Compensation of employees, shows an increase of 19 per cent in 2018/19 main budget as when compared to the 2017/18 adjustment budget, due to anticipated appointment of staff for the Substance Abuse Treatment Centre in the 2018/19 financial year.

Goods and services, shows an increase of 4 per cent in 2018/19 main budget as when compared to the 2017/18 adjustment budget, in order to accommodate the operational costs of the Substance Abuse Treatment Centre and the inflationary cost related to contractual obligations under agency and support services as well as additional funding allocated for prevention and early intervention programmes to fight the abuse of women and children.

Transfers and subsidies, shows an increase of 4 per cent in the 2018/19 main budget, as when compared to the 2017/18 adjusted budget, due to a decrease on transfers to non-profit institutions.

Payments for capital assets, show a decrease of R50.432 million or 659 per cent in 2018/19 financial year as compared to the adjusted budget of 2017/18 financial year, due to the completion of the construction of the Substance Abuse Treatment Centre.

## Service delivery measures

Table 3.1 : Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
<b>CRIME PREVENTION AND SUPPORT</b>	–	–	–	–
Number of children in conflict with the law assessed.	1 038	1 100	1 150	1 200
Number of children in conflict with the law awaiting trial in secure care centres	1 100	300	300	300
Number of sentenced children in secure care centres.	40	30	40	40
Number of children in conflict with the law referred to diversion programmes.	850	650	650	650
Number of children in conflict with the law who completed diversion programmes	800	605	605	605
Number of children in conflict with the law in secure care centres receiving therapeutic services	1 200	300	300	300
Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	13 200	15 000	17 000	19 000
<b>VICTIM EMPOWERMENT</b>	–	–	–	–
Number of funded Victim Empowerment Programme service centres.	5	6	6	6
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	150	150	150	150
Number of victims of human trafficking identified	10	2	2	2
Number of human trafficking victims who accessed social services.	8	2	2	2
Number of victims of crime and violence receiving psycho social support services	1 300	1 300	1 400	1 400
Number of 365 Days Awareness campaigns on no violence on women and children implemented	1 560	1 560	1 560	1 560
<b>SUBSTANCE ABUSE PREVENTION AND REHABILITATION</b>	–	–	–	–
Number of children younger than 18 years reached through substance abuse prevention programmes	250	250	250	250
Number of people (18 and above) reached through substance abuse prevention programmes.	250	250	250	250
Number of service users who accessed in-patient treatment services at funded treatment centres	151	160	160	160
Number of service users who accessed out-patient based treatment services	820	820	820	820
Number of new clients receiving after care services	108	160	160	160
Number of substance abuse prevention programmes implemented	913	1 320	1 320	1 320
<b>COMMUNITY MOBILISATION</b>	–	–	–	–

## Programme 5: Development and Research

### Programme objective

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

### Sub programme objectives

### Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

### Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes.

### Youth Development

Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

## Population Policy Promotion

To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

**Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: 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	40 790	35 495	39 491	39 903	40 188	39 629	42 300	44 802	47 438
2. Community Mobilisation	-	-	-	-	-	-	-	-	-
3. Institutional Capacity Building And Support For Npos	10 236	28 576	22 518	24 148	24 161	24 161	25 597	27 872	29 515
4. Poverty Alleviation And Sustainable Livelihoods	25 164	34 001	35 091	36 690	34 641	34 641	38 687	41 392	43 431
5. Community Based Research And Planning	-	-	-	-	-	-	-	-	-
6. Youth Development	23 762	21 181	19 299	36 372	38 045	38 604	29 093	18 889	19 973
7. Women Development	-	-	-	-	-	-	-	-	-
8. Population Policy Promotion	6 725	8 091	7 499	9 352	9 430	9 430	9 945	10 564	11 214
<b>Total payments and estimates</b>	<b>106 677</b>	<b>127 344</b>	<b>123 898</b>	<b>146 465</b>	<b>146 465</b>	<b>146 465</b>	<b>145 622</b>	<b>143 519</b>	<b>151 571</b>

The programme expenditure reflects a decrease of 1 per cent in 2018/19 main budget as compared to the 2017/18 adjustment budget.

Table 2.15.5 provides a summary of payments and estimates by economic classification.

**Table 2.12.5 : Summary of payments and estimates by economic classification: Programme5: 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
<b>Current payments</b>	<b>65 957</b>	<b>75 865</b>	<b>79 205</b>	<b>84 624</b>	<b>84 512</b>	<b>84 180</b>	<b>89 928</b>	<b>96 836</b>	<b>102 552</b>
Compensation of employees	43 549	54 100	56 795	61 145	59 793	59 466	65 271	70 950	75 370
Goods and services	22 408	21 765	22 410	23 479	24 719	24 714	24 657	25 886	27 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>37 476</b>	<b>47 666</b>	<b>41 762</b>	<b>59 080</b>	<b>59 192</b>	<b>59 522</b>	<b>52 795</b>	<b>43 639</b>	<b>45 822</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	471	1 089	1 201	1 210	1 210	1 210	1 270	1 334	1 401
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 875	46 371	40 396	57 870	57 229	57 229	51 525	42 305	44 421
Households	130	206	165	-	753	1 083	-	-	-
<b>Payments for capital assets</b>	<b>3 186</b>	<b>3 813</b>	<b>2 931</b>	<b>2 761</b>	<b>2 761</b>	<b>2 763</b>	<b>2 899</b>	<b>3 044</b>	<b>3 197</b>
Buildings and other fixed structures	14	55	63	-	-	-	-	-	-
Machinery and equipment	3 172	3 758	2 850	2 761	2 749	2 751	2 899	3 044	3 197
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	18	-	12	12	-	-	-
<b>Payments for financial assets</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>106 677</b>	<b>127 344</b>	<b>123 898</b>	<b>146 465</b>	<b>146 465</b>	<b>146 465</b>	<b>145 622</b>	<b>143 519</b>	<b>151 571</b>

Compensation of employees, in the programme shows an increase of 8 per cent, mainly due to the filling of critical vacant posts and additional funds provided for ICS.

Goods and services, shows no growth in the 2018/19 main budget as when compared to the 2017/18 adjustment budget, due to additional allocation during the 2017 adjustment budget. The minimal increase over the MTEF is mainly to accommodate inflationary increases on projects that are related to youth programmes.

Transfers and subsidies, show a decrease of 12 per cent in 2018/19 main budget, mainly due to the reduction of the Social Sector EPWP Incentive Grant allocation in the 2018/19 financial year.

## Service delivery measures

Table 3.1 : Service delivery measures - Programme 5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
COMMUNITY MOBILISATION	–	–	–	–
Number of people reached through community mobilization programmes.	7 800	7 800	7 800	7 800
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	–	–	–	–
Number of funded NPO's.	723	776	780	790
Number of NPO's capacitated according to the capacity building guideline.	100	120	130	200
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS	–	–	–	–
Number of poverty reduction initiatives supported.	141	141	141	141
Number of people benefitting from poverty reduction initiatives.	445	445	445	445
Number of households accessing food through DSD food security programmes	6 400	5 000	5 000	5 000
Number of people accessing food through DSD feeding programmes (centre-based).	27 000	27 000	27 000	30 000
Number of SIAT's conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	20	20	20	20
Number of community mobilization enhancement interventions facilitated to promote comprehensive integrated community development	13	13	13	13
COMMUNITY BASED RESEARCH AND PLANNING	–	–	–	–
Number of households profiled	2 667	2 889	2 908	2 926
Number of communities profiled in a ward	13	13	13	13
Number of community based plans developed	13	13	13	13
YOUTH DEVELOPMENT	–	–	–	–
Number of youth development structures supported.	25	25	25	25
Number of youth participating in skills development programmes.	340	360	380	400
Number of youth participating in youth mobilization programmes.	20 000	25 000	30 000	35 000
WOMEN DEVELOPMENT	–	–	–	–
Number of women participating in empowerment programmes	60	60	60	60
POPULATION POLICY PROMOTION	–	–	–	–
Number of population capacity development sessions conducted.	12	12	12	12
Number of individuals who participated in population capacity development sessions	100	100	100	100
Number of Population Advocacy, Information Education and Communication (IEC) activities implemented.	12	12	12	12
Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1
Number of research reports completed	2	2	2	2
Number of demographic profile project reports completed	20	20	20	20
The number of households with no income receiving DSD basket of services to assist households towards sustainability	2 667	2 889	2 908	2 926



## 9.3 Other Programme Information

### 9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18				Medium-term expenditure estimate						Average annual growth over MTEF 2017/18 - 2020/21		
											2018/19		2019/20		2020/21				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	422	70 764	411	78 731	434	85 852	456	24	480	94 715	493	102 294	493	109 703	520	115 735	2.7%	6.9%	25.3%
7 – 10	432	134 673	416	158 319	473	160 878	469	29	498	179 548	526	205 747	526	224 826	554	241 712	3.6%	10.4%	51.1%
11 – 12	50	36 706	47	36 545	58	41 666	57	5	62	47 813	63	56 118	63	59 296	66	64 211	2.1%	10.3%	13.5%
13 – 16	25	31 209	26	25 805	28	26 852	30	1	31	28 792	31	30 777	31	32 860	32	34 670	1.1%	6.4%	7.6%
Other	–	–	83	7 660	83	8 591	12	71	83	9 210	83	9 845	83	10 432	88	11 006	2.0%	6.1%	2.4%
<b>Total</b>	<b>929</b>	<b>273 352</b>	<b>983</b>	<b>307 060</b>	<b>1 076</b>	<b>323 839</b>	<b>1 024</b>	<b>130</b>	<b>1 154</b>	<b>360 078</b>	<b>1 196</b>	<b>404 781</b>	<b>1 196</b>	<b>437 117</b>	<b>1 260</b>	<b>467 334</b>	<b>3.0%</b>	<b>9.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	239	76 674	251	87 734	262	93 172	250	16	266	102 482	266	111 048	266	120 103	283	127 936	2.1%	7.7%	27.7%
2. Social Welfare Services	64	29 724	127	31 977	142	34 328	96	68	164	35 894	164	41 199	164	45 185	172	49 967	1.6%	11.7%	10.4%
3. Children And Families	326	76 577	285	80 967	333	85 919	362	–	362	97 525	361	106 491	361	113 724	380	121 138	1.6%	7.5%	26.3%
4. Restorative Services	175	46 828	183	52 282	186	53 625	153	37	190	64 711	233	80 772	233	87 913	245	92 923	8.8%	12.8%	19.4%
5. Development And Research	125	43 549	137	54 100	153	56 795	163	9	172	59 466	172	65 271	172	70 192	180	75 370	1.5%	8.2%	16.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>929</b>	<b>273 352</b>	<b>983</b>	<b>307 060</b>	<b>1 076</b>	<b>323 839</b>	<b>1 024</b>	<b>130</b>	<b>1 154</b>	<b>360 078</b>	<b>1 196</b>	<b>404 781</b>	<b>1 196</b>	<b>437 117</b>	<b>1 260</b>	<b>467 334</b>	<b>3.0%</b>	<b>9.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	352	151 868	312	166 887	348	173 247	348	–	348	185 838	357	198 564	357	215 039	357	226 866	0.9%	6.9%	49.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	3	965	2	707	2	707	2	–	2	758	6	4 970	6	5 308	6	5 600	44.2%	94.8%	0.9%
Legal Professionals	2	888	2	964	2	1 023	2	–	2	1 097	2	1 172	2	1 252	2	1 321	–	6.4%	0.3%
Social Services Professions	572	119 631	584	129 911	652	140 271	652	–	652	163 175	698	190 230	698	205 020	698	222 475	2.3%	10.9%	46.7%
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	–	–	83	8 591	83	8 591	83	–	83	9 210	83	9 845	83	10 495	83	11 072	–	6.3%	2.4%
<b>Total</b>	<b>929</b>	<b>273 352</b>	<b>983</b>	<b>307 060</b>	<b>1 087</b>	<b>323 839</b>	<b>1 087</b>	<b>–</b>	<b>1 087</b>	<b>360 078</b>	<b>1 146</b>	<b>404 781</b>	<b>1 146</b>	<b>437 114</b>	<b>1 146</b>	<b>467 334</b>	<b>1.8%</b>	<b>9.1%</b>	<b>100.0%</b>

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

The increase in personnel number is attributed to the filling of critical posts within the department. The vacancies to be filled are mainly social service professionals and support staff particularly at provincial and district offices.

### 9.3.2 Training

Table 2.14 provides information on training

**Table 2.14 : Information on training: 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
Number of staff	929	983	1 076	1 154	1 154	1 154	1 196	1 196	1 260
Number of personnel trained	458	472	495	520	520	520	546	576	608
of which									
Male	139	145	152	160	160	160	168	177	187
Female	319	327	343	360	360	360	378	399	421
Number of training opportunities	17	24	28	32	32	32	36	37	38
of which									
Tertiary	4	2	3	4	4	4	5	5	5
Workshops	–	4	5	6	6	6	7	7	7
Seminars	–	1	2	3	3	3	4	4	4
Other	13	17	18	19	19	19	20	21	22
Number of bursaries offered	43	20	21	22	22	22	23	24	25
Number of interns appointed	61	100	105	110	110	110	115	121	128
Number of learnerships appointed	–	43	45	47	47	47	49	52	55
Number of days spent on training	46	85	89	93	93	93	100	106	112
<b>Payments on training by programme</b>									
1. Administration	459	482	509	534	534	534	565	597	630
2. Social Welfare Services	459	482	509	534	534	534	565	597	630
3. Children And Families	459	482	509	534	534	534	565	597	630
4. Restorative Services	459	482	509	534	534	534	565	597	630
5. Development And Research	1 031	1 083	1 144	1 201	1 201	1 201	1 271	1 342	1 416
<b>Total payments on training</b>	<b>2 867</b>	<b>3 011</b>	<b>3 180</b>	<b>3 339</b>	<b>3 339</b>	<b>3 339</b>	<b>3 533</b>	<b>3 730</b>	<b>3 936</b>

The table above provides information on the number of personnel trained, gender profile, number of bursaries awarded, interns and learnerships appointed and the number of days spent on training.

The training budget has been centralized to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

### 9.3.3 Reconciliation of structure changes

There is no change in the structure of department from 2017 MTEF

**Annexure  
to the Estimates of Provincial Revenue &  
Expenditure  
Vote 11**

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
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services other than capital assets</b>	<b>501</b>	<b>521</b>	<b>598</b>	<b>642</b>	<b>642</b>	<b>588</b>	<b>687</b>	<b>733</b>	<b>773</b>
Sale of goods and services produced by department (excluding capital assets)	501	521	598	642	642	588	687	733	773
Sales by market establishments	111	111	168	228	228	200	244	260	274
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	390	410	430	414	414	388	443	473	499
Of which									
Health patent fees	313	337	357	414	414	388	430	454	479
Other (Specify)	25	27	23	–	–	–	–	–	–
Other (Specify)	52	46	50	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
<b>Transfers received from:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Interest, dividends and rent on land</b>	<b>20</b>	<b>3</b>	<b>14</b>	<b>–</b>	<b>–</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>
Interest	20	3	14	–	–	18	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Sales of capital assets</b>	<b>162</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	162	–	–	–	–	–	–	–	–
<b>Transactions in financial assets and liabilities</b>	<b>314</b>	<b>49</b>	<b>621</b>	<b>381</b>	<b>381</b>	<b>129</b>	<b>408</b>	<b>435</b>	<b>459</b>
<b>Total departmental receipts</b>	<b>997</b>	<b>573</b>	<b>1 233</b>	<b>1 023</b>	<b>1 023</b>	<b>735</b>	<b>1 095</b>	<b>1 168</b>	<b>1 232</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>424 803</b>	<b>460 691</b>	<b>493 055</b>	<b>544 857</b>	<b>554 282</b>	<b>553 813</b>	<b>601 178</b>	<b>645 516</b>	<b>684 389</b>
Compensation of employees	273 352	307 060	323 839	364 129	362 431	360 078	404 781	437 117	467 334
Salaries and wages	237 159	263 605	277 671	315 689	313 892	309 655	349 592	378 210	404 661
Social contributions	36 193	43 455	46 168	48 540	48 539	50 423	55 189	58 907	62 673
Goods and services	151 451	153 631	169 211	180 728	191 805	193 689	196 397	208 399	217 055
Administrative fees	1 196	1 321	1 485	1 346	1 363	1 558	1 380	1 448	1 528
Advertising	2 574	1 746	545	530	1 117	1 472	553	574	606
Minor assets	1 486	1 105	429	803	820	291	796	832	879
Audit cost: External	2 565	2 075	2 436	2 064	3 309	2 679	2 150	2 240	2 362
Bursaries: Employees	865	608	940	1 158	1 158	566	1 207	1 258	1 326
Catering: Departmental activities	382	339	160	191	356	431	202	211	221
Communication (G&S)	4 248	4 179	5 072	5 772	5 602	4 069	6 039	6 315	6 653
Computer services	3 269	2 975	3 503	4 204	4 009	2 668	4 379	4 264	4 498
Consultants and professional services: Business and advisory services	171	456	349	358	1 393	1 201	376	394	415
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 063	222	249	90	90	88	94	98	103
Contractors	1 328	1 727	1 261	1 305	1 741	1 522	1 363	1 422	1 500
Agency and support / outsourced services	36 026	38 686	42 899	45 557	53 562	53 741	57 517	62 076	62 945
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 402	9 832	14 039	11 612	12 880	17 652	12 454	13 600	14 208
Housing	-	-	-	-	-	93	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 748	2 344	2 328	2 185	2 195	2 913	2 195	2 284	2 409
Consumable: Stationery, printing and office supplies	4 093	3 431	3 814	5 060	5 002	3 995	5 219	5 440	5 739
Operating leases	14 981	13 630	14 600	14 255	14 247	12 807	15 852	16 885	17 743
Property payments	32 756	35 991	44 708	49 410	46 260	52 069	48 580	50 552	53 565
Transport provided: Departmental activity	1 895	931	906	1 066	1 120	1 228	1 115	1 190	1 237
Travel and subsistence	18 965	19 582	17 610	20 043	21 554	21 926	20 406	21 406	22 358
Training and development	2 117	1 958	2 347	2 532	2 544	1 143	2 642	2 760	2 912
Operating payments	5 957	8 605	8 825	10 212	10 242	8 801	10 854	12 078	12 717
Venues and facilities	1 343	1 888	706	975	1 241	776	1 024	1 072	1 131
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	5	-	46	46	-	-	-
Interest	-	-	5	-	46	46	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>199 308</b>	<b>217 113</b>	<b>217 311</b>	<b>240 900</b>	<b>246 712</b>	<b>247 056</b>	<b>250 190</b>	<b>256 539</b>	<b>269 331</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	1 125	1 796	1 989	2 022	2 022	2 021	2 122	2 230	2 341
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	190 834	205 584	206 070	231 533	233 063	233 063	240 356	246 210	258 486
Households	7 349	9 733	9 252	7 345	11 627	11 972	7 712	8 099	8 504
Social benefits	310	1 466	609	-	613	638	-	-	-
Other transfers to households	7 039	8 267	8 643	7 345	11 014	11 334	7 712	8 099	8 504
<b>Payments for capital assets</b>	<b>30 105</b>	<b>35 989</b>	<b>19 400</b>	<b>32 855</b>	<b>69 322</b>	<b>69 447</b>	<b>19 548</b>	<b>20 529</b>	<b>21 557</b>
Buildings and other fixed structures	5 799	17 136	3 998	18 110	54 577	54 577	4 071	4 281	4 492
Buildings	5 799	17 136	3 998	18 110	54 577	54 577	4 071	4 281	4 492
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 291	18 842	15 346	14 745	14 655	14 794	15 477	16 248	17 065
Transport equipment	7 980	2 345	-	-	844	2 074	1 229	1 290	1 358
Other machinery and equipment	16 311	16 497	15 346	14 745	13 811	12 720	14 248	14 958	15 707
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	11	56	-	90	76	-	-	-
<b>Payments for financial assets</b>	<b>255</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>654 471</b>	<b>713 793</b>	<b>729 776</b>	<b>818 612</b>	<b>870 316</b>	<b>870 316</b>	<b>870 916</b>	<b>922 584</b>	<b>975 277</b>

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>103 119</b>	<b>110 345</b>	<b>117 044</b>	<b>125 632</b>	<b>126 728</b>	<b>126 627</b>	<b>133 743</b>	<b>143 928</b>	<b>152 957</b>
Compensation of employees	76 674	87 734	93 172	104 020	102 482	102 482	111 047	120 102	127 936
Salaries and wages	66 860	75 769	80 741	91 217	89 680	88 649	97 361	105 485	112 515
Social contributions	9 814	11 965	12 431	12 803	12 802	13 833	13 686	14 617	15 421
Goods and services	26 445	22 611	23 867	21 612	24 200	24 099	22 696	23 826	25 021
Administrative fees	374	352	387	384	399	383	398	411	434
Advertising	424	579	199	100	267	419	105	110	116
Minor assets	258	201	87	49	57	13	51	54	57
Audit cost: External	513	415	487	412	812	563	428	445	469
Bursaries: Employees	230	245	312	189	189	118	197	205	216
Catering: Departmental activities	212	207	117	46	281	356	49	51	54
Communication (G&S)	1 209	1 158	1 418	1 575	1 481	1 035	1 638	1 704	1 798
Computer services	682	608	971	836	831	473	868	903	952
Consultants and professional services: Business and advisory services	81	125	36	25	26	9	26	27	28
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 063	143	249	90	90	88	94	98	103
Contractors	334	198	173	98	416	401	102	106	112
Agency and support / outsourced services	449	157	155	119	634	262	124	129	136
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 920	2 365	3 092	2 340	2 978	5 235	2 740	2 874	3 030
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 633	406	331	262	321	244	274	286	302
Consumable: Stationery, printing and office supplies	1 290	775	898	1 191	1 195	912	1 240	1 290	1 361
Operating leases	2 562	2 726	2 920	2 609	2 609	2 606	2 842	2 956	3 118
Property payments	4 299	4 864	5 437	4 742	4 856	5 167	4 932	5 129	5 411
Transport provided: Departmental activity	56	7	-	-	-	-	-	-	-
Travel and subsistence	4 528	4 702	4 990	5 514	5 463	4 890	5 517	5 935	6 149
Training and development	662	954	671	370	382	205	384	400	422
Operating payments	1 414	1 152	875	548	548	391	570	592	625
Venues and facilities	251	272	62	111	365	329	117	121	128
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	5	-	46	46	-	-	-
Interest	-	-	5	-	46	46	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>288</b>	<b>1 349</b>	<b>713</b>	<b>403</b>	<b>466</b>	<b>466</b>	<b>423</b>	<b>445</b>	<b>467</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	163	177	197	203	203	203	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	125	1 172	516	200	263	263	210	221	232
Social benefits	125	973	210	-	55	55	-	-	-
Other transfers to households	-	199	306	200	208	208	210	221	232
<b>Payments for capital assets</b>	<b>8 449</b>	<b>4 177</b>	<b>4 176</b>	<b>2 903</b>	<b>2 903</b>	<b>3 004</b>	<b>3 048</b>	<b>3 200</b>	<b>3 360</b>
Buildings and other fixed structures	104	55	464	-	-	-	-	-	-
Buildings	104	55	464	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 330	4 111	3 674	2 903	2 862	2 958	3 048	3 200	3 360
Transport equipment	4 640	469	-	-	211	597	289	303	319
Other machinery and equipment	3 690	3 642	3 674	2 903	2 651	2 361	2 759	2 897	3 041
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15	11	38	-	41	46	-	-	-
<b>Payments for financial assets</b>	<b>104</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>111 960</b>	<b>115 871</b>	<b>121 934</b>	<b>128 939</b>	<b>130 097</b>	<b>130 097</b>	<b>137 214</b>	<b>147 573</b>	<b>156 784</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>49 134</b>	<b>51 154</b>	<b>53 418</b>	<b>57 226</b>	<b>59 205</b>	<b>59 205</b>	<b>60 771</b>	<b>65 736</b>	<b>71 544</b>
Compensation of employees	29 724	31 977	34 328	38 586	36 927	35 894	41 199	45 186	49 967
Salaries and wages	26 088	27 740	29 567	33 526	31 867	30 775	36 790	39 443	43 907
Social contributions	3 636	4 237	4 761	5 060	5 060	5 119	5 409	5 743	6 060
Goods and services	19 410	19 177	19 090	18 640	22 278	23 311	19 572	20 550	21 577
Administrative fees	172	161	202	173	183	300	181	188	199
Advertising	285	386	42	29	392	371	31	33	35
Minor assets	290	230	71	77	81	5	80	83	88
Audit cost: External	513	415	487	412	857	563	428	445	469
Bursaries: Employees	266	63	253	189	189	73	197	205	216
Catering: Departmental activities	43	23	19	7	7	3	8	8	8
Communication (G&S)	510	404	430	435	394	362	453	471	497
Computer services	598	548	584	782	703	516	813	846	893
Consultants and professional services: Business and advisory services	2	—	70	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	264	300	238	169	175	237	175	182	192
Agency and support / outsourced services	1 941	1 621	1 798	2 345	2 153	2 613	2 473	2 606	2 732
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 523	1 865	2 522	2 028	2 564	3 254	2 231	2 451	2 586
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	30	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	336	542	481	325	271	993	338	351	370
Consumable: Stationery, printing and office supplies	380	351	169	511	559	373	532	554	585
Operating leases	2 562	2 726	2 920	2 433	2 883	2 542	2 531	2 632	2 707
Property payments	4 039	4 638	5 214	4 424	4 755	5 573	4 601	4 785	5 048
Transport provided: Departmental activity	714	503	595	834	891	813	894	960	995
Travel and subsistence	3 705	3 209	2 033	2 563	4 252	4 011	2 655	2 760	2 912
Training and development	427	158	651	332	332	78	345	359	379
Operating payments	202	224	219	447	487	425	465	484	511
Venues and facilities	608	810	92	135	150	206	141	147	155
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>45 032</b>	<b>51 217</b>	<b>49 940</b>	<b>50 600</b>	<b>53 798</b>	<b>53 798</b>	<b>53 104</b>	<b>61 443</b>	<b>64 546</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	163	177	197	203	203	203	213	224	235
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	37 916	43 403	41 470	43 252	43 252	43 252	45 389	53 341	56 039
Households	6 953	7 637	8 273	7 145	10 343	10 343	7 502	7 878	8 272
Social benefits	47	14	36	—	206	206	—	—	—
Other transfers to households	6 906	7 623	8 237	7 145	10 137	10 137	7 502	7 878	8 272
<b>Payments for capital assets</b>	<b>6 194</b>	<b>3 766</b>	<b>2 980</b>	<b>2 764</b>	<b>2 764</b>	<b>2 764</b>	<b>2 903</b>	<b>3 047</b>	<b>3 201</b>
Buildings and other fixed structures	14	55	31	—	—	—	—	—	—
Buildings	14	55	31	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 180	3 711	2 949	2 764	2 758	2 758	2 903	3 047	3 201
Transport equipment	3 246	469	—	—	211	352	222	233	246
Other machinery and equipment	2 934	3 242	2 949	2 764	2 547	2 406	2 681	2 814	2 955
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	6	6	—	—	—
<b>Payments for financial assets</b>	<b>88</b>	<b>—</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>100 448</b>	<b>106 137</b>	<b>106 347</b>	<b>110 590</b>	<b>115 767</b>	<b>115 767</b>	<b>116 778</b>	<b>130 226</b>	<b>139 291</b>

Table B.2.2(a): Payments and estimates by economic classification: Programme 2 Social Worker 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
<b>Current payments</b>	–	–	–	572	572	572	619	669	714
Compensation of employees	–	–	–	572	572	572	619	669	714
Salaries and wages	–	–	–	572	572	572	508	549	587
Social contributions	–	–	–	–	–	–	111	120	127
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	–	572	572	572	619	669	714



Table B.2.3: Payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>102 746</b>	<b>108 713</b>	<b>116 811</b>	<b>145 599</b>	<b>139 868</b>	<b>139 838</b>	<b>152 036</b>	<b>161 654</b>	<b>171 748</b>
Compensation of employees	76 577	80 967	85 919	99 754	97 694	97 525	106 491	113 724	121 138
Salaries and wages	66 651	69 152	73 003	86 205	84 145	83 216	91 591	97 811	104 340
Social contributions	9 926	11 815	12 916	13 549	13 549	14 309	14 900	15 913	16 798
Goods and services	26 169	27 746	30 892	45 845	42 174	42 313	45 545	47 930	50 610
Administrative fees	185	315	308	371	378	361	384	393	414
Advertising	785	346	177	268	324	302	278	289	305
Minor assets	265	304	78	446	451	121	463	483	510
Audit cost: External	513	415	487	412	412	563	429	446	471
Bursaries: Employees	111	146	85	402	402	261	418	435	459
Catering: Departmental activities	67	21	15	80	10	8	83	86	90
Communication (G&S)	1 046	1 255	1 528	1 947	1 944	1 173	2 025	2 107	2 223
Computer services	689	628	684	881	770	553	917	653	689
Consultants and professional services: Business and advisory services	-	-	-	-	1 034	153	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	174	194	419	343	347	219	357	371	391
Agency and support / outsourced services	3 779	4 206	4 690	4 946	5 064	6 000	5 262	5 588	5 824
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 725	1 824	2 996	2 590	2 484	3 614	2 694	2 807	2 961
Housing	-	-	-	-	-	93	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 192	641	762	756	762	755	787	818	863
Consumable: Stationery, printing and office supplies	1 167	1 318	1 559	1 780	1 804	1 572	1 850	1 924	2 030
Operating leases	4 722	2 726	2 920	4 525	3 652	2 542	4 925	5 554	5 859
Property payments	6 505	6 989	7 681	18 882	15 211	15 812	17 179	18 158	19 389
Transport provided: Departmental activity	44	97	49	70	67	49	52	54	57
Travel and subsistence	2 568	3 345	3 154	3 666	3 582	4 963	3 642	3 784	3 892
Training and development	178	75	114	427	427	252	444	462	487
Operating payments	361	2 872	3 012	2 964	2 960	2 907	3 263	3 421	3 594
Venues and facilities	93	29	174	89	89	40	93	97	102
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>110 591</b>	<b>110 216</b>	<b>121 855</b>	<b>126 242</b>	<b>128 637</b>	<b>128 646</b>	<b>139 064</b>	<b>145 967</b>	<b>153 200</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	165	176	197	203	203	202	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	110 342	109 804	121 435	126 039	128 210	128 210	138 851	145 743	152 965
Households	84	236	223	-	224	234	-	-	-
Social benefits	60	64	135	-	195	204	-	-	-
Other transfers to households	24	172	88	-	29	30	-	-	-
<b>Payments for capital assets</b>	<b>3 351</b>	<b>3 520</b>	<b>2 853</b>	<b>2 917</b>	<b>2 917</b>	<b>2 938</b>	<b>3 063</b>	<b>3 220</b>	<b>3 381</b>
Buildings and other fixed structures	41	55	31	-	-	-	-	-	-
Buildings	41	55	31	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 310	3 465	2 822	2 917	2 886	2 926	3 063	3 220	3 381
Transport equipment	94	469	-	-	211	382	243	255	268
Other machinery and equipment	3 216	2 996	2 822	2 917	2 675	2 544	2 820	2 965	3 113
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	31	12	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>216 688</b>	<b>222 449</b>	<b>241 519</b>	<b>274 758</b>	<b>271 422</b>	<b>271 422</b>	<b>294 163</b>	<b>310 841</b>	<b>328 329</b>

Table B.2.3(a): Payments and estimates by economic classification: Programme 3 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
<b>Current payments</b>	-	-	-	10 156	10 156	10 156	11 976	12 734	13 769
Compensation of employees	-	-	-	2 100	2 100	2 100	2 247	2 404	2 631
Salaries and wages	-	-	-	2 100	2 100	2 100	1 843	1 971	2 157
Social contributions	-	-	-	-	-	-	404	433	474
Goods and services	-	-	-	8 056	8 056	8 056	9 729	10 330	11 138
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	8 056	8 056	8 056	9 729	10 330	11 138
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	3 605	3 605	3 605	6 496	6 769	7 040
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	3 605	3 605	3 605	6 496	6 769	7 040
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	13 761	13 761	13 761	18 472	19 503	20 809

Table B.2.4: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>103 847</b>	<b>114 614</b>	<b>126 577</b>	<b>131 776</b>	<b>143 969</b>	<b>143 963</b>	<b>164 700</b>	<b>177 362</b>	<b>185 588</b>
Compensation of employees	46 828	52 282	53 625	60 624	65 535	64 711	80 773	87 155	92 923
Salaries and wages	39 979	44 059	45 324	51 542	56 453	55 621	68 165	73 690	78 202
Social contributions	6 849	8 223	8 301	9 082	9 082	9 090	12 608	13 465	14 721
Goods and services	57 019	62 332	72 952	71 152	78 434	79 252	83 927	90 207	92 665
Administrative fees	182	210	255	186	171	216	193	200	211
Advertising	362	218	76	75	75	48	78	78	82
Minor assets	260	181	92	66	66	146	69	73	77
Audit cost: External	513	415	487	416	416	426	432	449	473
Bursaries: Employees	111	64	26	189	189	31	196	204	215
Catering: Departmental activities	3	29	1	-	-	33	-	-	-
Communication (G&S)	702	650	744	708	677	644	737	768	810
Computer services	678	621	677	903	903	541	938	976	1 029
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	375	336	315	551	626	532	578	605	639
Agency and support / outsourced services	28 446	31 997	35 183	36 735	44 183	43 024	48 114	52 100	52 527
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 732	1 991	2 836	2 559	2 559	2 848	2 589	3 035	3 138
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	409	596	662	667	666	600	612	636	671
Consumable: Stationery, printing and office supplies	637	336	418	505	371	430	471	490	517
Operating leases	2 566	2 726	2 920	2 289	2 289	2 374	2 836	2 889	3 048
Property payments	13 826	14 822	21 160	16 935	16 936	20 420	17 358	17 890	18 875
Transport provided: Departmental activity	192	153	106	130	130	200	135	140	147
Travel and subsistence	2 597	2 809	2 684	2 622	2 570	2 172	2 731	2 851	3 007
Training and development	164	10	65	402	402	153	418	435	459
Operating payments	3 218	3 812	4 189	5 157	5 152	4 371	5 382	6 326	6 674
Venues and facilities	44	356	56	57	53	43	60	62	66
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 921</b>	<b>6 665</b>	<b>3 041</b>	<b>4 575</b>	<b>4 619</b>	<b>4 624</b>	<b>4 804</b>	<b>5 045</b>	<b>5 296</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	163	177	197	203	203	203	213	224	235
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 701	6 006	2 769	4 372	4 372	4 372	4 591	4 821	5 061
Households	57	482	75	-	44	49	-	-	-
Social benefits	57	285	75	-	44	45	-	-	-
Other transfers to households	-	197	-	-	-	4	-	-	-
<b>Payments for capital assets</b>	<b>8 925</b>	<b>20 713</b>	<b>6 460</b>	<b>21 510</b>	<b>57 977</b>	<b>57 978</b>	<b>7 635</b>	<b>8 018</b>	<b>8 418</b>
Buildings and other fixed structures	5 626	16 916	3 409	18 110	54 577	54 577	4 071	4 281	4 492
Buildings	5 626	16 916	3 409	18 110	54 577	54 577	4 071	4 281	4 492
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 299	3 797	3 051	3 400	3 400	3 401	3 564	3 737	3 926
Transport equipment	-	469	-	-	-	391	253	266	280
Other machinery and equipment	3 299	3 328	3 051	3 400	3 400	3 010	3 311	3 471	3 646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>118 698</b>	<b>141 992</b>	<b>136 078</b>	<b>157 861</b>	<b>206 565</b>	<b>206 565</b>	<b>177 139</b>	<b>190 425</b>	<b>199 302</b>

Table B.3.4(a): Payments and estimates by economic classification: Programme 4 Substance Abuse Treatment 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
<b>Current payments</b>	–	–	–	–	–	–	17 709	18 700	19 728
Compensation of employees	–	–	–	–	–	–	16 065	17 190	18 330
Salaries and wages	–	–	–	–	–	–	13 173	14 096	15 038
Social contributions	–	–	–	–	–	–	2 892	3 094	3 301
Goods and services	–	–	–	–	–	–	1 644	1 510	1 389
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	1 644	1 510	1 389
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	1 999	16 000	–	14 237	57 237	57 237	–	–	–
Buildings and other fixed structures	1 999	16 000	–	14 237	57 237	57 237	–	–	–
Buildings	1 999	16 000	–	14 237	57 237	57 237	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	1 999	16 000	–	14 237	57 237	57 237	17 709	18 700	19 728

Table B.2.5: Payments and estimates by economic classification: Programme 5: 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
<b>Current payments</b>	<b>65 957</b>	<b>75 865</b>	<b>79 205</b>	<b>84 624</b>	<b>84 512</b>	<b>84 180</b>	<b>89 928</b>	<b>96 836</b>	<b>102 552</b>
Compensation of employees	43 549	54 100	56 795	61 145	59 793	59 466	65 271	70 950	75 370
Salaries and wages	37 581	46 885	49 036	53 099	51 747	51 394	56 685	61 781	65 697
Social contributions	5 968	7 215	7 759	8 046	8 046	8 072	8 586	9 169	9 673
Goods and services	22 408	21 765	22 410	23 479	24 719	24 714	24 657	25 886	27 182
Administrative fees	283	283	333	232	232	298	224	256	270
Advertising	718	217	51	58	59	332	61	64	68
Minor assets	413	189	101	165	165	6	133	139	147
Audit cost: External	513	415	488	412	812	564	433	455	480
Bursaries: Employees	147	90	264	189	189	83	199	209	220
Catering: Departmental activities	57	59	8	58	58	31	62	66	69
Communication (G&S)	781	712	952	1 106	1 106	855	1 186	1 265	1 325
Computer services	622	570	587	802	802	585	843	886	935
Consultants and professional services: Business and advisory services	88	331	243	333	333	1 039	350	367	387
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	79	-	-	-	-	-	-	-
Contractors	181	699	116	144	177	133	151	158	166
Agency and support / outsourced services	1 411	705	1 073	1 412	1 528	1 842	1 544	1 653	1 726
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 502	1 787	2 593	2 095	2 295	2 701	2 200	2 433	2 493
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	178	159	92	175	175	321	184	193	203
Consumable: Stationery, printing and office supplies	619	651	770	1 073	1 073	708	1 126	1 182	1 246
Operating leases	2 567	2 726	2 920	2 399	2 814	2 743	2 718	2 854	3 011
Property payments	4 087	4 678	5 216	4 427	4 502	5 097	4 510	4 590	4 842
Transport provided: Departmental activity	889	171	156	32	32	166	34	36	38
Travel and subsistence	5 557	5 517	4 749	5 687	5 687	5 890	5 861	6 076	6 398
Training and development	686	761	846	1 001	1 001	455	1 051	1 104	1 165
Operating payments	762	545	530	1 095	1 095	707	1 174	1 255	1 313
Venues and facilities	347	421	322	583	584	158	613	645	680
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>37 476</b>	<b>47 666</b>	<b>41 762</b>	<b>59 080</b>	<b>59 192</b>	<b>59 522</b>	<b>52 795</b>	<b>43 639</b>	<b>45 822</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	471	1 089	1 201	1 210	1 210	1 210	1 270	1 334	1 401
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	36 875	46 371	40 396	57 870	57 229	57 229	51 525	42 305	44 421
Households	130	206	165	-	753	1 083	-	-	-
Social benefits	21	130	153	-	113	128	-	-	-
Other transfers to households	109	76	12	-	640	955	-	-	-
<b>Payments for capital assets</b>	<b>3 186</b>	<b>3 813</b>	<b>2 931</b>	<b>2 761</b>	<b>2 761</b>	<b>2 763</b>	<b>2 899</b>	<b>3 044</b>	<b>3 197</b>
Buildings and other fixed structures	14	55	63	-	-	-	-	-	-
Buildings	14	55	63	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 172	3 758	2 850	2 761	2 749	2 751	2 899	3 044	3 197
Transport equipment	-	469	-	-	211	352	222	233	245
Other machinery and equipment	3 172	3 289	2 850	2 761	2 538	2 399	2 677	2 811	2 952
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	18	-	12	12	-	-	-
<b>Payments for financial assets</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>106 677</b>	<b>127 344</b>	<b>123 898</b>	<b>146 465</b>	<b>146 465</b>	<b>146 465</b>	<b>145 622</b>	<b>143 519</b>	<b>151 571</b>

Table B.2.5(a): Payments and estimates by economic classification: Programme 5 Social Sector Expanded Public Works Programme Incentive 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
<b>Current payments</b>	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	6 161	6 258	3 500	19 497	19 497	19 497	11 233	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 161	6 258	3 500	19 497	19 497	19 497	11 233	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	6 161	6 258	3 500	19 497	19 497	19 497	11 233	–	–