

Vote 12

Department of Social Development

Department of Social Development	Vote 12
To be appropriated by Vote in 2018/19	R 1 608 750 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

1. Overview

Vision

A united, non-racial, non-sexist, democratic and prosperous society.

Mission

To create a caring and self-reliant society by building conscious and capable citizens through the provision of integrated social development services.

Core Functions of the Department

Promotion of Community Participation

The Department is committed to promote community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

Prevention

Social protection for children, elderly, people with disabilities and able-bodied unemployed people.

Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans
- Disaster and social relief of distress (SRD)
- Household dynamics – counselling and support services - State-run Public Employment programme
- EPWP Social Sector work opportunities (short-term)

Protection / Shelters

- State-owned Shelters
- CYCC's (Children's Home & Place of Safety, Secure Care Centres, School of Industries)
- Old Age Homes
- Protective shelter for people with disabilities

- Victim empowerment One-Stop-Centre
- NGO run residential care facilities
- Substance Abuse In-Patient Treatment Centre

Development

- Community Development Projects
- War on Poverty Programme medium to long term interventions
- Training and capacity building for unemployed youth

Transformation

Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following:

- Individuals are engaged in meaningful activities
- Citizens are protected from extreme poverty
- Budgetary allocations reflecting national and provincial priorities
- The most poor and vulnerable are specifically targeted through redistributive measures

Legislative mandate

In carrying out these core functions, the department is governed by various acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)

- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments

- Beijing Plan of Action
- Copenhagen Declaration
- UN Convention on the rights of children
- African charter on the rights of the child
- AU Plan of action on families
- Madrid Plan of action on Ageing
- UN Convention on the rights of persons with disabilities

Cross cutting national and provincial strategies and programmes

- North West Poverty Eradication Strategy
- National Youth Service Programme
- War on Poverty Programme
- 14 Outcomes agreed by the cabinet
- New Growth Path

Overview of the main services the department intends to deliver

- Universal access to Early Childhood Development Centre's for children between 0-4 years
- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training.
- Ensure creation of jobs through Expanded Public Works Programme
- Address substance abuse amongst children and adults in our schools and communities
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities
- Mitigate the effects of HIV and AIDS on infected and affected individuals through social protection
- Universal access to human rights

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Programme 1: Administration

This programme is responsive to Outcome 12: An inclusive and development oriented public service and empowered, fair and inclusive citizenship.

Through this outcome the programme has to ensure integrated and evidence based planning, reliable performance information and coordination of policy development programme. The aim is to transform our society by building conscious and capable citizens through the provision of integrated social development services.

Programme 2: Social Welfare Services

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

Through this outcome the programme intends to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters. The aim is to provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme 3: Children and Families

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system and Outcome 1: Improve Quality of Basic Education.

Through these outcomes the programme addresses an inclusive and responsive social protection system. The Programme aims to preserve and promote functional family units through implementation of family preservation programmes, provide a safe and nurturing environment for children as well as increasing an integrated partial care and early childhood development services. The aim is to provide comprehensive social welfare services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme 4: Restorative Services

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system.

Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access

to integrated substance abuse prevention, treatment and rehabilitation services. The aim is to provide comprehensive specialist social services to vulnerable groups through social protection, social investment and social cohesion programmes in partnership with stakeholders.

Programme 5: Development and Research

The Programme is responsive to Outcomes 13: An inclusive and responsive social protection system.

The Programme seeks to create an enabling environment for uniform and effective community development practice, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community based poverty eradication initiatives. To improve social cohesion and employment of youth, Institutional Capacity Building and Support for Non Profit Organization's and Community mobilization. The aim is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders.

Programme 6: Special Programmes

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system.

The programme provides Governance Systems for Women Empowerment & Gender Equality. In essence, the aim is the promotion and protection of the human rights of the targeted groups, and co-ordination of governance systems, to meet development needs of these groups through Provincial Planning, Support, Sector Participation/ Partnership, Oversight, Monitoring and Evaluation

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

The Department intervened on expansion of Early Childhood Development services across the Province through ECD massification; ECD equipment; ECD subsidy and maintenance grants. The programme was implemented by identifying areas with conditional registered ECD centres to full registration and expansion of ECD programmes and services in rural areas.

To this end the Department placed emphasis on the following key priorities:

- Job creation through the Expanded Public Works Programme project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Professionalization of Welfare Services in funded Non-Government Organisations
- Youth Development Programme (-NYS) provided training and Development to 250 unemployed youth;

Strengthened alternative care Programmes by:

- Departmental Social Workers provide statutory services by performing prevention and advocacy services to children and families in need of care and support;
- Funded temporary safe care centres;
- Funded ISIBINDI programmes
- Strengthen foster care services

HIV & AIDS Programmes

Transfer payment: Home Community Based Care & Drop in centres.

The Department strengthened and expanded services to the infected and affected in Home Community Based Care Centres and Programmes offered by Departmental Social Workers. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National Home Community Based Care monitoring, evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in centre programmes. The implementation of EPWP Incentive grant with the allocation for 2017/18 created 534 work opportunities in the Province.

The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the Orphans and Vulnerable Children and Youth and created additional job opportunities for unemployed youth.

People with Disabilities

The Department has partly implemented the UN Convention on the Rights of Persons with Disabilities by establishing and resourcing community based centres, organizations rendering services to Persons with Disabilities in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes. In order to respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas:

- **Identification of the most vulnerable individuals, households and communities**

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Human Settlements, Department of Rural, Environment and Agricultural Development, National Department of Rural Development and Land Reform. To achieve this, the Department has directed resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme. The Department has commenced with coordination of household profiling.

- **Hunger and malnutrition**

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following standing programmes were implemented by the department:

- Home - Community Based Care Centres and Drop-In Centres which support households infected and affected by HIV and AIDS and related diseases
- Transfer payments to ECDs, Children’s Homes and Places of Safety
- Transfer payments to Old Age Homes and Service Clubs
- Transfer payments to Centres for People with Disabilities
- Transfer payments for Food banks (Vryburg and Rustenburg)
- Social Relief of Distress Programme: Food Provision during emergency situations and establishment of food banks across the province has been funded by National Department of Social Development which linked to (ACT) as one of the Provincial Concretes.

Youth Development

Learnerships, social work scholarship and skills development programmes e.g. the National Youth Service programmes has been continued to advance employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.

The building of the In-Patient Treatment Centre in Taung and Witrand will heighten the rehabilitation of addicted people who are mostly young, the projects were completed in August 2017. Currently, the province relies only on the SANPARK Treatment Centre in Klerksdorp which has capacity of 20 beds and Witrand with a capacity of 20 beds.

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

The Department will continue to focus on the following areas throughout the MTEF period: -

- Reforming the welfare sector through legislative and policy reforms.
- Expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations. The department will employ 50 Social workers in the current MTEF and work with non-profit organisations to address this priority moving forward.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECDs are critical for ensuring equitable participation of women in the labour force, the productive and social

life of communities, quality education and skills development as per the National Development Plan.

- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Establishing social protection systems & strengthening of monitoring and evaluation of services so as to ensure that our interventions are responsive and yield sustainable outcomes.
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

People with Disabilities

According to United Nations (UN) estimates, there are more than 600 million persons with disabilities throughout the world, 70 per cent of them in developing countries. Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence and war, accidents due to inadequate protection at the workplace and in traffic situations, and, increasingly, age-related diseases. To this effect, in the financial year 2018/19 the Department of Social Development will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centres for Persons with Disabilities for care and protection services.
- Protective workshops/sheltered employment centres for Persons With Mental Disability
- Empowerment programmes for persons with disabilities who due to their disability cannot be mainstreamed in mainstream society
- Increase subsidy for centres rendering service to Persons With Disabilities
- Introduce braille and mobility training at Itsoseng Handicraft Centre as a core element of a decent standard of living by providing quality and skills development as per the National Development Plan.

Child headed household

Provision of psychosocial support services through Child Headed Households and Youth Headed Households

The department envisages to improve the support services to child and youth headed households over the MTEF.

Saamwerk-Saamtrek philosophy

The department has commenced with coordinating profiling of information regarding the most vulnerable individuals, households and communities in the spirit of saamwerk-saamtrek. The

responsible stakeholders are Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Human Settlements, Department of Rural, Environment and Agricultural Development Agriculture and Rural Development, National Department of Rural Development and Land Reform. To achieve this, the Department will direct resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme.

Poverty/Hunger and malnutrition

Provision of material support to people who experience conditions of distress or undue hardships.

Africans have the highest number of people living in poverty compared to other racial groups. Almost 1.5 million Africans in North West Province out of a total population of 3.6 million are in poverty. According to Stats SA, Bojanala district has the highest number of people in poverty compared to other district municipalities. In numbers, Dr Ruth Segomotsi District municipality has the lowest number of people in poverty followed by Dr Kenneth Kaunda District Municipality. The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030 (NDP, 2012). North West had an about 1.5 Million people in poverty by 2013 within the population size of 3.6 million.

The department plans to improve the services towards the provision of material support to people who experience conditions of distress and undue hardships.

HIV & AIDS

According to Stingley, et al (2014), it is estimated that 6.4 million persons were living with HIV/AIDS (PLHIVA) in South Africa in 2012, with 370,000–450,000 HIV infections. Global data demonstrate that antiretroviral therapy (ART) use has led to decreased morbidity and mortality from HIV-related causes. South Africa has mounted a vigorous response to its HIV epidemic by massively scaling up the provision of ART. By the end of 2012, an estimated 2.1 million persons were on ART. This has led to a significant increase in life expectancy in South Africa. In rural South Africa, the expanded ART roll-out has been shown to reduce HIV-related mortality by approximately 22 per cent in men and 29 per cent in women. This reduction occurred in a setting characterized by a very high HIV prevalence and a high mortality attributed to HIV. Furthermore, the success of HIV programme for HIV transmission rates (from approximately 14 per cent in 2004 to less than 3 per cent in 2011), has resulted in major decreases in mortality in infants and children under 5 years.

In a fight against HIV & AIDS the department Programmes is making transfer payment: to Home Community Based Care & Drop in centres.

Furthermore, the department will be strengthening and expanding services to the infected and affected through the Home Community Based Care Programmes. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in centre programmes. The implementation of EPWP Incentive grant with the allocation for 2016/17 created 608 work opportunities within the Province. The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW has established additional 12 across Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

The Department will intensify efforts to protect the rights of older person as enshrined in the Older Person's Act 13 of 2006 to reduce their vulnerability by:

- Up scaling establishment of residential care facilities and service clubs
- Intensify active ageing programmes to improve their health profile
- Increase support to statutory organizations rendering services to older Persons.

4. Reprioritisation

The 2018/19 allocated budget has been reprioritized to allow for spending that will create sustainable rural communities, enhance livelihoods, social cohesion, and improve lives of people with Disabilities, Older Persons including all poverty stricken persons.

5. Procurement

The procurement plan provides for the following:-

- Provision of Security at R15.9 million; Printing at R12.9 million, Catering at R9.1 million and other logistics services at R3.8 million in the Departmental institutions and service points.

Provision of School uniforms at R4.4 million, food and disaster relief at R4.4 million to needy people in the Province.

6. Receipts and financing

6.1. Summary of receipts

Table 12.1 : 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	1 220 930	1 280 290	1 371 681	1 470 507	1 463 293	1 463 293	1 516 578	1 633 802	1 753 958
Conditional grants	16 323	27 288	17 874	60 371	60 371	60 371	90 395	81 676	86 925
Departmental receipts	1 004	3 616	1 611	1 692	1 692	1 692	1 777	1 877	1 980
Total receipts	1 238 257	1 311 194	1 391 166	1 532 570	1 525 356	1 525 356	1 608 750	1 717 355	1 842 863

6.2. Departmental receipts collection

Table 12.2 : 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	1 004	1 534	735	772	772	772	817	863	910
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	2 082	876	920	920	920	960	1 014	1 070
Total departmental receipts	1 004	3 616	1 611	1 692	1 692	1 692	1 777	1 877	1 980

The revenue collected by the department is mainly on sale of tender documents and commission on collection fees. The huge growth is influenced by the previous year revenue collection in the current year

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The below key assumptions form the basis of the 2018/19 budget of the department, Included in the budget is provision for the following:-

- Inflation projections (CPI) at 6.1 per cent in 2018/19; 5.9 per cent in 2019/20 and 5.8 per cent in 2020/21,
- Revised personnel budget increase at 7.1 per cent in 2018/19; 6.9 per cent in 2019/20 and 6.8 per cent in 2020/21,
- A 1 per cent of pay progression and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees,
- A social worker employment grant of R7.2 million in 2018 and R7.8 million in 2019/20 is also included in compensation of employees as a carry through effect from 2017/18,
- R51.6 million allocation for Early Childhood Development grant,
- R17.7 million allocation for Substance Abuse Treatment Grant,
- Additional allocation for Isibindi of R 13.8 million in 2018/19, R19.6 million in 2019/20 and R20.7 million in 2020/21,
- R14.7 million allocation for NAWANGA court case judgement in 2019/20 and R15.5 million in 2020/21,
- R11.2 million allocation for Social Sector EPWP incentive grant, and

- R2 million allocation for EPWP integrated grant

National /Provincial Priorities

The Department is responding to the national and provincial priorities through implementation of the following programmes:

Programme 2: Social Welfare Services

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Old Age Homes	35 413	27 712	51 283	37 511	33 281	33 281	39 687	41 909	44 214
Service Clubs	-	8 888	-	24 089	24 089	24 089	30 435	45 376	47 872
Service Centers	-	2 138	-	3 460	3 460	3 460	3 628	3 831	4 042
Care for people with Disabilities	13 996	14 713	13 219	16 643	14 216	14 216	22 040	18 121	19 118
HIV AND AIDS- TRANSFERS	40 708	33 421	24 554	27 773	27 773	27 773	21 551	22 758	24 010
Isibindi	-	18 305	-	-	-	-	-	-	-
Social Benefits	-	-	83	-	-	-	-	-	-
Total Transfers	90 117	105 177	89 139	109 476	102 819	102 819	117 341	131 995	139 256

Programme 3: Children & Families

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Child and Youth Care Centres	26 331	31 858	25 389	9 360	9 360	9 360	19 263	22 430	23 665
Shelters	2 500	-	-	1 860	2 884	2 884	1 443	1 524	1 608
Children's Homes	18 820	-	-	14 040	14 040	14 040	10 894	11 504	12 137
ECD's	59 774	56 451	59 599	55 605	55 605	55 605	58 830	62 121	65 538
ECD Equipment	7 452	2 943	-	4 455	4 455	4 455	4 713	4 977	5 251
Care and Support to Families	5 898	7 127	7 836	11 372	11 372	11 372	11 632	12 283	12 959
Early Childhood Development Grant	-	-	-	27 935	27 935	27 935	43 492	46 430	48 984
ECD Masification	558	11 903	-	5 503	5 503	5 503	12 013	19 028	20 075
Temporary safety	-	2 026	1 506	1 014	1 014	1 014	787	831	877
Drop In Centres	-	-	-	1 014	1 014	1 014	787	831	877
Child Protection Organisation	-	1 998	31 836	10 704	10 704	10 704	8 686	9 172	9 676
Isibindi Projects	-	-	-	19 513	19 513	19 513	22 458	25 499	27 671
Social benefits	-	-	18	-	-	-	-	-	-
Total Transfer	121 333	114 306	126 184	162 375	163 399	163 399	194 998	216 630	229 318

Programme 4: Restorative Services

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Crime Prevention	8 181	10 671	8 757	9 099	9 099	9 099	7 060	7 455	7 865
Victim Empow erment	13 471	10 373	10 145	12 465	7 118	7 118	17 130	19 594	20 672
Substance Abuse	9 690	7 159	6 554	9 422	9 422	9 422	5 285	7 904	8 339
Social benefits	-	-	62	-	-	-	-	-	-
Total Transfers	31 342	28 203	25 518	30 986	25 639	25 639	29 475	34 953	36 876

Programme 5: Development & Research

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Institutional Capacity Building and support	13 437	3 230	7 881	-	-	-	-	-	-
Poverty Alleviation and Sustainable Livelihoods	6 063	5 540	7 536	11 300	9 474	9 474	12 965	13 691	14 444
Women Development	-	-	-	6 200	6 200	6 200	6 510	6 875	7 253
Support to NGO Sector	-	4 960	-	-	-	-	-	-	-
Non profit institutions	-	-	4	-	-	-	-	-	-
Total Transfers	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697

Strategic objectives

Strategic policy direction: By focusing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities.

The strategic objectives of the department include the following:

Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- To create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender based violence).

- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- To promote gender equality with the view of dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

Programme Summary

The budget of the Department consists of six programmes comprising of Administration, Social Welfare Services, Children and Families, Restorative Services, Development and Research and Special programmes.

Table 12.3 : 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	162 092	170 487	176 525	197 768	199 768	199 768	199 775	208 986	223 490
2. Social Welfare Services	433 187	397 016	427 059	514 573	491 490	491 490	528 734	554 828	595 610
3. Children And Families	272 031	320 376	364 260	402 151	409 620	409 620	445 614	479 107	514 036
4. Restorative Services	199 444	248 424	219 899	226 360	236 760	236 760	239 657	282 364	302 550
5. Development And Research	140 932	141 679	159 494	166 198	166 198	166 198	174 405	170 623	184 045
6. Special Programs	10 397	11 282	11 322	25 520	21 520	21 520	20 565	21 447	23 132
Total payments and estimates	1 218 083	1 289 264	1 360 559	1 532 570	1 525 356	1 525 356	1 608 750	1 717 355	1 842 863

Budget Allocation and Additional funding since 2014/15 - 2020/21 MTEF

2014/15 MTEF baseline allocation provided for the following:-

Improvement on conditions of service of the 2014/15 wage agreement of R2 million and absorption of Social Work graduates of R22.1 million, carry-through cost of R1.2 million for transfer function from CCP, R13.5 million support to NGO Sector, R4.6 million learnership funds, R13.5 million Early Childhood Development (ECD) massification, R7.4 million ECD equipment, R3.7 million for regarding of clerks, R36.6 million funding for labour intensive, R775 thousand bursaries for employees, R12 million for infrastructure grant for Substance Abuse, R4.3 million for EPWP social sector grant and R3.3 million for Victims of gender based violence transfers to NGO's and a decrease of R12 million on the baseline allocation to fund labour intensive programme.

2015/16 MTEF, baseline allocation provide for the following:-

Improvement on conditions of service of the 2015/16 wage agreement of R5 million, carry-through cost of R1.2 million for the transfer function from CCP, R35 million absorption of 50 Social Work graduates and compensation related pressure, R20.5 million support to NGO Sector, R4.6 million for learnership funds, R17.6 million Early Childhood Development (ECD) massification, R7.9 million ECD equipment, regarding of clerks of R5 million, R3.4 million for provision of shelter to Victim of gender based violence, R837 thousand for bursaries for employees R17 million infrastructure grant for Substance Abuse and R8.2 million allocation for EPWP incentive grant and R2 million allocation for EPWP integrated grant.

2016/17 MTEF baseline allocation provides for the following:-

R7 million for improvement on conditions of service and R37 million absorption of 50 social work graduates, R3.4 million provision of shelter to Victim of gender based violence, R4.5 million for regarding of clerks, R904 million for bursaries of employees, R5.5 million for learnership programme, R35 million for completion of Infrastructure projects respectively (Taung Old Age Home, Taung In-Patient Treatment Centres and 4 prototype ECD centres) and refurbishment of Potchefstroom Crisis Centre, Reamogetswe Secure Care Centre and Mahikeng In-Patient Treatment Centre; R3.8 million for maintenance of welfare facilities and R20 million for expansion of services to Older persons through establishment of Service Clubs, R15.8 million allocation for EPWP Social Sector Incentive EPWP grant for provinces, R2 million Integrated EPWP grant to Provinces for Province,

2017/18 MTEF baseline allocation provides for the following:-

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R38.3 million, R4 million for maintenance of welfare facilities, R32.6 million for construction and refurbishment of social welfare facilities, R14.2m Substance Abuse Treatment grant and R32.6 million ECD grant, R2 million EPWP Grant to Provinces for Province and R4.7 million EPWP Incentive Grant for Provinces and R6.7 million Social Worker Employment Grant

2018/19 MTEF baseline allocation provides for the following:-

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R41 million, R11.1 million for maintenance and repairs of welfare facilities, R28.5 million for construction and refurbishment of social welfare facilities, R17.7 million Substance Abuse Treatment grant and R51.6 million ECD grant, R7.2 million Social Worker Employment Grant, R6.9 million additional allocation for expansion of Isibindi, R6.9 million additional allocation for violence against women, R2 million EPWP Grant to Provinces and R11.2 million EPWP Incentive Grant for Provinces.

2019/20 MTEF baseline allocation provides for the following:-

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R43 million, R11.9 million for maintenance and repairs of welfare facilities, R30 million for construction and refurbishment of social welfare facilities, R18.7 million Substance Abuse Treatment Grant and R54.5 million Early Childhood Development Grant and R7.8 million Social Worker Grant, R10.8 million for expansion of Isibindi services, R8.7 million for violence against women and R14.7 million for NAWANGA Court Case Judgement

2020/21 MTEF baseline allocation provides for the following:-

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates and 21 Social Workers appointed from the grant funding, R12.7 million for maintenance and repairs of welfare facilities, R30 million for construction and refurbishment of social welfare facilities, Carry through of R19.8 million Substance Abuse Treatment Grant, R11.4 million for expansion of Isibindi services, R9 million allocation for violence against women and a carry through of R57.8 million for Early Childhood Development Grant.

7.2. Programme summary

The bulk of the budget comprises of Compensation of employees, Goods and Services and Transfers and Subsidies specifically to non-profit organizations in line with the department's core functions.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	907 361	950 624	1 055 703	1 167 746	1 169 288	1 169 288	1 198 828	1 269 456	1 369 554
Compensation of employees	643 773	660 628	747 215	827 600	823 847	823 847	863 929	908 166	988 398
Goods and services	263 588	289 996	308 488	340 146	345 441	345 441	334 899	361 290	381 156
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	264 466	265 743	264 500	325 504	312 698	312 698	366 156	409 318	432 605
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	262 292	261 416	256 099	320 337	307 531	307 531	361 289	404 144	427 147
Households	2 174	2 474	4 234	2 187	2 187	2 187	2 314	2 444	2 578
Payments for capital assets	46 091	72 897	40 356	39 320	43 370	43 370	43 766	38 581	40 704
Buildings and other fixed structures	42 369	62 910	25 072	28 035	26 535	26 535	28 500	29 096	30 697
Machinery and equipment	3 722	9 987	15 284	11 285	16 835	16 835	15 266	9 485	10 007
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	165	-	-	-	-	-	-	-	-
Total economic classification	1 218 083	1 289 264	1 360 559	1 532 570	1 525 356	1 525 356	1 608 750	1 717 355	1 842 863

The budget for compensation of employees increases from R823.8 million in 2017/18 to R863.3 million in 2018/19, R908.2 million in 2019/20 and R988.4 million in 2020/21 to provide for compensation related increases for existing staff and minimal appointments for core programmes.

The budget for goods and services decreases from R345.4 million in 2017/18 to R334.7 million in 2018/19, and then increases to R361.3 million in 2019/20 and R381.2 million in 2020/21. This is mainly to provide for operationalization of Taung and Potchefstroom In- Patient Treatment Centre's, Taung Old Age Home, payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth and payments for Contractual Obligations e.g. Outsourced catering for Welfare Facilities.

The budget for transfers and subsidies increase from R312.7 million in 2017/18 to R367 million in 2018/19, R409.3 million in 2019/20 and R432.6 million in 2020/21. This is provision for National priorities, Support to the NGO sector, ECD maintenance and subsidy grant for increase of funding duration from 204 to 248 days as per the norm and funding for other National and Provincial priorities related to the Department.

The budget for payment of capital assets is R43.8 million in 2018/19, R38.6 million in 2019/20 and R40.7 million in 2020/21 for construction of Welfare facilities and procurement of machinery and equipment.

7.3. Summary of economic classification

None.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	16 885	26 816	7 755	17 950	17 950	17 950	36 324	44 675	43 093
Maintenance and repairs	2 456	6 136	4 505	8 825	8 825	8 825	17 124	18 180	19 598
Upgrades and additions	14 429	20 680	3 250	9 125	9 125	9 125	19 200	26 495	23 495
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	32 689	40 313	31 191	23 494	21 994	21 994	9 300	3 500	3 500
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	49 574	67 129	38 946	41 444	39 944	39 944	45 624	48 175	46 593

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

7.4.2 Maintenance (Table B 5)

Refer to the above table.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers**7.6.1 Transfers to public entities**

None.

7.6.2 Transfers to other entities

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Departmental Agencies	-	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
H/H employee benefits	2 142	1 636	2 934	313	313	313	331	350	369
Busaries: Non-employees	-	838	1 718	1 874	1 874	1 874	1 983	2 094	2 209
H/H employee benefits-District	26	-	-	-	-	-	-	-	-
H/H employee benefits-Mec	6	-	-	-	-	-	-	-	-
Social Benefits	-	-	3	-	-	-	-	-	-
Social Benefits	-	-	(584)	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Total Transfers	2 174	4 327	8 238	5 167	5 167	5 167	4 867	5 174	5 458

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Old Age Homes	35 413	27 712	51 283	37 511	33 281	33 281	39 687	41 909	44 214
Service Clubs	-	8 888	-	24 089	24 089	24 089	30 435	45 376	47 872
Service Centers	-	2 138	-	3 460	3 460	3 460	3 628	3 831	4 042
Care for people with Disabilities	13 996	14 713	13 219	16 643	14 216	14 216	22 040	18 121	19 118
HIV AND AIDS- TRANSFERS	40 708	33 421	24 554	27 773	27 773	27 773	21 551	22 758	24 010
Isibindi	-	18 305	-	-	-	-	-	-	-
Social Benefits	-	-	83	-	-	-	-	-	-
Total Transfers	90 117	105 177	89 139	109 476	102 819	102 819	117 341	131 995	139 256

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Child and Youth Care Centres	26 331	31 858	25 389	9 360	9 360	9 360	19 263	22 430	23 665
Shelters	2 500	-	-	1 860	2 884	2 884	1 443	1 524	1 608
Children's Homes	18 820	-	-	14 040	14 040	14 040	10 894	11 504	12 137
ECD's	59 774	56 451	59 599	55 605	55 605	55 605	58 830	62 121	65 538
ECD Equipment	7 452	2 943	-	4 455	4 455	4 455	4 713	4 977	5 251
Care and Support to Families	5 898	7 127	7 836	11 372	11 372	11 372	11 632	12 283	12 959
Early Childhood Development Grant	-	-	-	27 935	27 935	27 935	43 492	46 430	48 984
ECD Masification	558	11 903	-	5 503	5 503	5 503	12 013	19 028	20 075
Temporary safety	-	2 026	1 506	1 014	1 014	1 014	787	831	877
Drop In Centres	-	-	-	1 014	1 014	1 014	787	831	877
Child Protection Organisation	-	1 998	31 836	10 704	10 704	10 704	8 686	9 172	9 676
Isibindi Projects	-	-	-	19 513	19 513	19 513	22 458	25 499	27 671
Social benefits	-	-	18	-	-	-	-	-	-
Total Transfer	121 333	114 306	126 184	162 375	163 399	163 399	194 998	216 630	229 318

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Crime Prevention	8 181	10 671	8 757	9 099	9 099	9 099	7 060	7 455	7 865
Victim Empowerment	13 471	10 373	10 145	12 465	7 118	7 118	17 130	19 594	20 672
Substance Abuse	9 690	7 159	6 554	9 422	9 422	9 422	5 285	7 904	8 339
Social benefits	-	-	62	-	-	-	-	-	-
Total Transfers	31 342	28 203	25 518	30 986	25 639	25 639	29 475	34 953	36 876

Detail of Transfers and Subsidies	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited outcome									
R thousand									
Institutional Capacity Building and support	13 437	3 230	7 881	-	-	-	-	-	-
Poverty Alleviation and Sustainable Livelihoods	6 063	5 540	7 536	11 300	9 474	9 474	12 965	13 691	14 444
Women Development	-	-	-	6 200	6 200	6 200	6 510	6 875	7 253
Support to NGO Sector	-	4 960	-	-	-	-	-	-	-
Non profit institutions	-	-	4	-	-	-	-	-	-
Total Transfers	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Programme 1: Administration

Description and objective

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management

and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

In rendering a support function to the core services of the department, the programme is geared towards building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through:

- Rendering administrative and strategic ministerial support services to the Executive Authority.
- Building financial management skills for all line managers, and enforce accountability for budget compliance.
- Providing effective and efficient human capital management.
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department.
- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting.
- Building social infrastructure that supports integrated service delivery based on demand.
- Provision of an effective district management system

Table 12.6 : Summary of payments and estimates by sub-programme: Programme1: 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	9 878	8 872	10 245	12 238	12 238	12 238	12 261	12 947	13 659
2. Corporate Services	101 744	112 877	117 386	126 308	128 308	128 308	124 115	129 058	139 165
3. District Management	50 470	48 738	50 894	59 222	59 222	59 222	63 399	66 981	70 666
Total payments and estimates	220 341	223 854	243 259	250 458	252 142	252 142	248 902	263 106	284 212

Table 12.7 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	158 898	165 383	169 574	191 978	193 978	193 978	194 380	203 234	217 421
Compensation of employees	109 952	111 434	116 135	137 622	139 622	139 622	140 736	147 330	158 444
Goods and services	48 946	53 949	53 439	54 356	54 356	54 356	53 644	55 904	58 977
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 174	4 327	8 238	5 167	5 167	5 167	4 867	5 174	5 458
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 174	2 474	4 071	2 187	2 187	2 187	2 314	2 444	2 578
Payments for capital assets	1 020	777	713	623	623	623	528	578	611
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 020	777	713	623	623	623	528	578	611
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	162 092	170 487	178 525	197 768	199 768	199 768	199 775	208 986	223 490

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R12.3 million in 2018/19 and R12.9 million in 2019/20 and R13.7 million in 2020/21.

Corporate Services: Provides for the strategic direction and the overall management and administration of the Department. The budget allocation is R124.1 million in 2018/19 and R129 million in 2019/20 and R139.2 million in 2020/21. The allocation is mainly for the payments of contractual obligations i.e. office accommodation and property payments and appointment of vacant funded posts and existing staff.

District Management: Provides for the decentralization, management and administration of services at the districts and service point level within the Department. The budget allocation is R63.4 million in 2018/19 and R66.9 million in 2019/20 and R70.7 million in 2020/21. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff at Districts and Service points.

Economic classification

The budget for compensation of employees is R140.7 million in 2018/19, increase R147.3 million in 2019/20 and R158.4 million in 2020/21 for payment of salaries and wages for existing and vacant funded posts.

The budget for goods and services increases to R53.6 million in 2018/19, R55.9 million in 2019/20 and R58.9 million in 2020/21. This is provision for lease payments, operating payments and travel and subsistence allowance for administration staff.

The budget for transfers and subsidies decreases to R4.9 million in 2018/19, increases to R5.2 million in 2019/20 and to R5.5 million in 2020/21. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers.

The budget allocation for machinery and equipment is R528 thousand in 2018/19, R578 thousand in 2019/20 and R611 thousand in 2020/21. This is mainly for procurements of furniture and equipment for new and existing staff.

Table 12.8 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of social work bursary holders employed by DSD since the beginning of the programme	450	500	550	577
Number of social worker bursary holders that graduated since the beginning of the programme	588	602	678	712
Number of learners on learnership programmes	80	80	80	80

Programme 2: Social Welfare Services

Description and objective

The programme consists of five sub-programmes namely:-Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

This program caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has been aligned to the MTSF, VTSD, and RRR, national and Presidential outcomes as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

The allocation is provision for the following:

- Maintenance and repairs of state-run facilities as well as contractual obligations i.e. lease payments

Table 12.9 : Summary of payments and estimates by sub-programme: Programme2: 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	124 909	101 078	131 809	174 794	174 449	174 449	190 196	203 344	224 799
2. Services To Older Persons	122 531	126 656	134 638	169 122	144 548	144 548	167 218	177 721	187 495
3. Services To Persons With Disabilities	53 735	56 228	63 058	73 998	77 548	77 548	79 769	75 937	80 114
4. Hiv And Aids	77 877	101 985	86 282	82 489	80 775	80 775	76 380	81 806	86 302
5. Social Relief	54 135	11 069	11 272	14 170	14 170	14 170	15 171	16 020	16 900
Total payments and estimates	433 187	397 016	427 059	514 573	491 490	491 490	528 734	554 828	595 610

Table 12.10 : Summary of payments and estimates by economic classification: Programme2: 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
Current payments	317 453	262 076	318 798	379 312	357 386	357 386	385 845	398 631	430 820
Compensation of employees	233 365	214 452	239 056	269 044	247 330	247 330	282 764	295 410	321 928
Goods and services	84 088	47 624	79 742	110 268	110 056	110 056	103 081	103 221	108 892
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	90 117	105 177	89 139	109 476	102 819	102 819	117 341	131 995	139 256
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	90 117	105 177	89 056	109 476	102 819	102 819	117 341	131 995	139 256
Households	-	-	83	-	-	-	-	-	-
Payments for capital assets	25 617	29 763	19 122	25 785	31 285	31 285	25 548	24 202	25 534
Buildings and other fixed structures	25 005	28 376	10 476	19 625	19 625	19 625	16 000	19 596	20 674
Machinery and equipment	612	1 387	8 646	6 160	11 660	11 660	9 548	4 606	4 860
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	433 187	397 016	427 059	514 573	491 490	491 490	528 734	554 828	595 610

Sub-programmes:

Management and Support: Provides for the payment of salaries and administration costs of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R190.2 million in 2018/19, R203.3 million in 2019/20 and R224.8 million in 2020/21. This is mainly for payments of operational costs and administrative services at service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R167.2 million in 2018/19, R177.7 million in 2019/20 and R187.5 million in 2020/21. These are mainly for the expansion of services to Older Persons by establishing of services clubs across the Province and operation of Taung Old Age Home in 2017/18.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R79.8 million in 2018/19, R75.9 million in 2019/20 and R80.1 million in 2020/21. The allocated budget is mainly for sustenance of services to 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/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers (EPWP). Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R76.4 million in 2018/19, R 81.8 million in 2019/20 and R86.3 million in 2020/21, mainly for expansion of services to people infected and affected by the HIV and AIDS.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service

delivery partners. The budget allocation is R15.2 million in 2018/19, R16 million in 2019/20 and R16.9 million in 2020/21, mainly for provision of services during emergency situations.

Per economic classification

The budget for compensation of employees increases to R282.8 million in 2018/19, R295.4 million in 2019/20 and R321.9 million in 2020/21, mainly for improvement on conditions of services and appointment of additional Social Workers to curb the backlog.

The budget for goods and services decreases to R103.1 million in 2018/19 and then increase to R103.2 million in 2019/20 and R108.9 million in 2020/21. This is mainly for provision of services during emergency situations, payment of contractual obligations, and travel claims.

The budget for transfers and subsidies increase to R117.3 million in 2018/19, R131.9 million in 2019/20 and R139.3 million in 2020/21. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS.

The budget for buildings and other fixed structures is R16 million in 2018/19, R19.6 million in 2019/20 and R20.7 million in 2020/21 to allow for payments of final accounts for completed infrastructure projects and construction of new welfare facilities.

The budget for machinery and equipment is R9.5 million in 2018/19, R4.6 million in 2019/20 and R4.9 million in 2020/21, mainly for procurement of machinery and equipment and motor vehicles for completed Welfare facilities and service points.

Service delivery measures

Table 12.11 : Service delivery measures - Programme2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of older persons accessing community-based care and support services.	5 266	5 646	5 928	6 224
Number of Older Persons accessing Residential care facilities	1 643	1 697	1 781	1 870
Number of funded residential facilities for older persons	24	25	26	27
Number of older persons accessing statutory services	3 540	3 671	3 854	4 048
Number of Persons with Disabilities accessing Day care services.	659	744	781	820
Number of persons with disabilities accessing funded protective workshops.	100	111	111	116
Number of Persons with Disabilities accessing Residential care facilities	357	356	373	392
Number of funded residential facilities for persons with disabilities.	6	6	6	7
Number of persons accessing social rehabilitation services.	3 370	3 000	3 000	3 000
Number of beneficiaries receiving Psychosocial Support Services through (HCBC CCC & Social & Behavior Change Pro	26 720	31 936	33 533	33 533
Number of children accessing community based services through the Isibindi Model.	41 973	42 000	42 100	42 000
Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	616	670	670	670
Number of organizations trained on social and behavior change programmes	47	47	47	47
Number of households accessing food through DSD food security programmes.	4 405	4 318	4 534	4 534
Number of beneficiaries accessing SRD programme	14 823	14 299	15 014	15 014

Programme 3: Children and Families

Description and objective

The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's Act), ECD and partial care, Child and Youth Care Centres and Community based care services to children. The programme provides comprehensive child and family care and support services to communities in partnership with stakeholder and civil society organizations.

The allocation provide for the following:-

- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.
- Expansion of ECD and partial care services through massification programme and Early Childhood Development grant

Table 12.12 : Summary of payments and estimates by sub-programme: Programme3: 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	6 874	15 559	14 377	23 342	23 342	23 342	7 782	12 609	20 348
2. Care And Services To Families	39 896	42 469	48 382	51 155	50 955	50 955	54 154	55 136	58 169
3. Child Care And Protection	19 845	55 770	100 476	77 624	77 624	77 624	89 368	97 393	103 518
4. Ecd And Partial Care	146 697	155 312	145 430	175 066	174 781	174 781	222 903	234 907	248 585
5. Child And Youth Care Centres	56 317	48 615	54 089	72 936	80 890	80 890	69 833	77 400	81 662
6. Community-Based Care Services For Children	2 402	2 651	1 506	2 028	2 028	2 028	1 574	1 662	1 754
Total payments and estimates	272 031	320 376	364 260	402 151	409 620	409 620	445 614	479 107	514 036

Table 12.13 : Summary of payments and estimates by economic classification: Programme3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	149 463	196 956	227 031	234 101	240 546	240 546	238 488	254 990	276 820
Compensation of employees	127 800	143 929	176 283	194 521	202 482	202 482	193 332	202 639	221 588
Goods and services	21 663	53 027	50 748	39 580	38 064	38 064	45 156	52 351	55 232
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	121 333	114 306	126 184	162 375	163 399	163 399	194 998	216 630	229 318
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 333	114 306	126 166	162 375	163 399	163 399	194 998	216 630	229 318
Households	-	-	18	-	-	-	-	-	-
Payments for capital assets	1 070	9 114	11 045	5 675	5 675	5 675	12 128	7 487	7 898
Buildings and other fixed structures	700	5 228	9 106	4 000	4 000	4 000	10 500	6 000	6 330
Machinery and equipment	370	3 886	1 939	1 675	1 675	1 675	1 628	1 487	1 568
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	165	-	-	-	-	-	-	-	-
Total economic classification	272 031	320 376	364 260	402 151	409 620	409 620	445 614	479 107	514 036

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management, and support staff providing services across all sub-programmes of this programme. The

budget allocation is R7.8 million in 2018/19, R12.6 million in 2019/20 and R20.3 million in 2020/21 for provision of management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services includes evidence based management and information support and Intervention programme and services. The budget allocation is R54.2 million in 2018/19, R55.1 million in 2019/20 and R58.2 million in 2020/21. To fund NGOs providing services to families and professionalization of Social Welfare Services in funded NGO's.

Child Care and Protection (Children's Act): Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R89.4 million in 2018/19, R97.4 million in 2019/20 and R103.5 million in 2020/21. This is provision for services to children in need care of protection.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. The budget allocation is R222.9 million in 2018/19, R234.9 million in 2019/20 and R248.6 million in 2020/21. This is mainly for the provision and strengthening of ECD services through ECD grant and ECD massification and equipment.

Child and Youth Care Centres: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centres; drop in centres and monitoring and evaluation of facilities. The budget allocation is R69.8 million in 2018/19, R77.4 million in 2019/20 and R81.7 million in 2020/21. This is for the provision of services to children in children's homes.

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child headed households children living and working on the streets and children accessing drop in centres. The budget allocation is R1.6 million in 2018/19, R1.7 million in 2019/20 and R1.7 million in 2020/21.

Per economic classification

The budget for compensation of employees increase to R193.3 million in 2018/19, R202.6 million in 2019/20 and R221.6 million in 2020/21. This is mainly for absorption of Social Work graduates, improvement on conditions of services and correction of baseline information.

The budget for goods and services increases to R45.2 million in 2018/19, R52.4 million in 2019/20 and R55.2 million in 2020/21. This is mainly for the payment of contractual obligations and maintenance of ECD Centres for conditionally funded ECD centres to be fully registered.

The budget for transfers and subsidies increases to R194.9 million in 2018/19, R216.6 million in 2019/20 and R229.3 million in 2020/21. The increase is mainly due to ECD grant expansion of funding days from 204 to 264 days as per the funding norm and expansion of Isibindi Services.

The budget for buildings and other fixed structures is R10.5 million in 2018/19, R6 million in 2019/20 and R6.3 million in 2020/21 for construction and completion of ECD centres and Child and Youth Care Centres.

The budget for machinery and equipment is R1.6 million in 2018/19, R1.5 million in 2019/20 and R1.6 million in 2020/21, mainly for procurement of pool vehicles and machinery and equipment for completed Welfare facilities.

Service delivery measures

Table 12.14 : Service delivery measures - Programme3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of families participating in Family Preservation Programmes	7 500	7 550	7 600	7 800	
Number of family members participating in parenting skills programmes.	16 349	16 349	16 349	16 349	
Number of family members reunited with their families.	68	71	74	74	
Number of learners reached through School Social Work	7 465	7 848	8 240	8 240	
Number of children placed in foster care	2 596	2 543	2 670	2 670	
Number of approved community based temporary safe care placements	16	16	17	17	
Number of children assessed for adoption	50	50	20	20	
Number of children awaiting foster care placement.	165	201	211	211	
Number of children in need of care and protection in Child and Youth Care Centers	725	735	772	772	
Number of funded child and youth care centres	12	12	13	13	
Number of beneficiaries reached through Prevention and Early Intervention Programme	–	110 000	120 000	130 000	
Number of children accessing services in funded Drop In Centres	200	200	210	210	
Number of abused children who received services rendered by Social Workers	–	300	310	310	
Number of conditionally registered ECD programmes.	185	185	185	185	
Number of fully registered ECD programmes.	84	84	84	84	
Number of children accessing registered ECD programmes (centre and non centre based)	22 868	44 136	68 500	68 500	
Number of ECD facilities benefiting from ECD Massification (special projects)	186	186	186	186	
Number of ECD centres upgraded through maintenance component of the conditional grant	44	44	44	44	
Number of conditionally registered ECD centres	68	68	68	68	
Number of fully registered ECD centres	26	26	26	26	
Number of ECD practitioners in registered ECD programmes	482	482	752	482	

Programme 4: Restorative Services

Description and objective

The purpose of this programme is to ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality. The programme consists of four sub-programmes namely:-Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provide integrated developmental social crime prevention and anti-

substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

The allocation provide for the following:-

- Construction of Mahikeng In-Patient Treatment Centre
- Operationalization of Taung and Potchefstroom In-Patient Centres.
- Payments of transfers and subsidies providing restorative services across the Province

Table 12.15 : 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	746	2 589	4 516	7 735	7 735	7 735	7 741	10 667	11 255
2. Crime Prevention	102 596	120 145	114 872	104 628	116 628	116 628	107 660	111 974	122 787
3. Victim Empowerment	38 024	40 460	47 266	42 082	41 982	41 982	50 886	54 852	57 869
4. Substance Abuse, Prevention And Rehabilitation	58 078	85 230	53 245	71 915	70 415	70 415	73 370	104 871	110 639
Total payments and estimates	199 444	248 424	219 899	226 360	236 760	236 760	239 657	282 364	302 550

Table 12.16 : Summary of payments and estimates by economic classification: 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
Current payments	150 510	189 897	185 959	188 924	206 171	206 171	206 309	242 386	260 373
Compensation of employees	84 345	93 195	107 714	99 760	111 760	111 760	111 880	132 128	144 051
Goods and services	66 165	96 702	78 245	89 164	94 411	94 411	94 429	110 258	116 322
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31 342	28 203	25 518	30 986	25 639	25 639	29 475	34 953	36 876
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	31 342	28 203	25 456	30 986	25 639	25 639	29 475	34 953	36 876
Households	-	-	62	-	-	-	-	-	-
Payments for capital assets	17 592	30 324	8 422	6 450	4 950	4 950	3 873	5 025	5 301
Buildings and other fixed structures	16 664	29 306	5 490	4 410	2 910	2 910	2 000	3 500	3 693
Machinery and equipment	928	1 018	2 932	2 040	2 040	2 040	1 873	1 525	1 608
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	199 444	248 424	219 899	226 360	236 760	236 760	239 657	282 364	302 550

Sub programmes

Management and support: provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The budget allocation is R7.7 million in 2018/19, R10.7 million in 2019/20 and R11.3 million in 2020/21, for provision of management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation

is R107.7 million in 2018/19, R 111.9 million in 2019/20 and R122.8 million in 2020/21 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence as well as operationalization of Vryburg VEP One Stop Centre. The budget allocation is R50.9 million in 2018/19, R54.9 million in 2019/20 and R57.9 million in 2020/21 for implementation of integrated programmes and services to support, care and empower victims of violence in particular women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation is R73.4 million in 2018/19, R104.9 million in 2019/20 and R110.6 million in 2020/21 for operationalisation of In-Patient Treatment Centres (Witrand and Taung In-Patient Centres).

Per economic classification

The budget allocation for compensation of employees is R111.8 million in 2018/19, R132.1 million in 2019/20 and R144 million in 2020/21, mainly for improvement on conditions of services and other compensation related pressures and appointment of personnel for Witrand In-Patient Treatment Centre and in-sourcing of the 3 secure centres which were previously managed by BOSASA.

The budget allocation for goods and services is R94.4 million in 2018/19, R110.3 million in 2019/20 and R116.3 million in 2020/21 mainly for the payment of contractual obligations and Operationalization of Taung and Witrand In-Patient Treatment Centres in the two outer years.

The budget allocation for transfers and subsidies is R29.5 million in 2018/19, R34.9 million in 2019/20 and R36.9 million in 2020/21 to fund for policy priorities related to restorative services and expansion of services to victim of violence.

The budget for buildings and other fixed structures is R2 million in 2018/19, R3.5 million in 2019/20 and R3.7 million in 2020/21 for construction of Mahikeng Treatment Centre.

The budget for machinery and equipment is R 1.9 million in 2018/19, R1.5 million in 2019/20 and R1.6 million in 2020/21 for procurement of machinery and equipment and vehicles for completed welfare facilities.

Service delivery measures

Table 12.17 : Service delivery measures - Programme4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of children in conflict with the law assessed.	648	696	731	731
Number of children placed in Home Based Supervision	182	187	196	196
Number of children in conflict with the law referred to diversion programme	498	538	565	565
Number of children in conflict with the law who completed diversion programme	368	392	412	412
Number of children awaiting trial in Secure Cares	168	175	184	184
Number of children participating in diversion programmes in Secure Cares	110	114	120	120
Number of victims of gender based violence accessing Social Services	96 989	7 120	7 476	7 476
Number of victims of other crimes accessing social services	2 187	2 048	2 150	2 150
Number of funded Victim Empowerment Service Centres	22	21	21	21
Number of service users accessing in-patient treatment services at funded treatment centres.	160	240	252	252
Number of people accessing after care services	926	983	1 032	1 032
Number of children younger than 18 years reached through substance abuse prevention programmes	115 016	115 556	121 334	121 334
Number of people (18 and above) reached through substance abuse prevention programmes.	57 500	58 525	61 451	61 451
Number of service users who accessed out-patient based treatment services	60	115	121	121

Programme 5: Development and Research

Description and objective

The purpose of this programme is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

The allocation provide for the following in line with the provincial and national policy priorities: -

- To expand youth development programmes like the National Youth Service entrepreneurship programme
- To Improve institutional capacity building of Community based projects
- Expanded Public Work Programmes

Table 12.18 : Summary of payments and estimates by sub-programme: Programme5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Management And Support	66 909	81 517	89 263	77 629	77 579	77 579	82 251	86 153	94 928
2. Community Mobilisation	2 792	664	477	3 836	3 836	3 836	3 807	4 182	4 413
3. Institutional Capacity Building And Support For Npo'S	20 080	16 952	19 971	16 437	16 437	16 437	22 073	9 371	9 885
4. Poverty Alleviation And Sustainable Livelihoods	22 097	21 851	21 484	23 270	23 320	23 320	25 388	26 781	28 255
5. Community Based Research And Planning	4 356	2 556	968	3 870	3 870	3 870	3 833	4 325	4 563
6. Youth Development	24 686	18 139	25 809	28 791	28 791	28 791	24 023	26 050	27 483
7. Women Development	12	–	–	8 855	8 855	8 855	9 319	9 841	10 382
8. Population Policy Promotion	–	–	1 522	3 510	3 510	3 510	3 711	3 920	4 136
Total payments and estimates	140 932	141 679	159 494	166 198	166 198	166 198	174 405	170 623	184 045

Table 12.19 : 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
Current payments	120 739	125 130	143 123	148 192	149 968	149 968	153 635	149 053	161 289
Compensation of employees	81 364	90 410	100 514	111 985	111 985	111 985	121 598	116 148	126 575
Goods and services	39 375	34 720	42 609	36 207	37 983	37 983	32 037	32 905	34 714
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	693	2 819	950	506	556	556	1 295	1 004	1 059
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	693	2 819	950	506	556	556	1 295	1 004	1 059
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 932	141 679	159 494	166 198	166 198	166 198	174 405	170 623	184 045

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation is R82.3 million in 2018/19, R86.2 million in 2019/20 and R94.9 million in 2020/21 for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R3.8 million in 2018/19, R4.2 million in 2019/20 and R4.4 million in 2020/21 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R22 million in 2018/19, R9.4 million in 2019/20 and R9.9 million in 2020/21 for strengthening support to NGO sector. The budget is reallocated to core programmes for professionalization of social welfare services in funded NGO's.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable

livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R25.4 million in 2018/19, R26.8 million in 2019/20 and R28.3 million in 2020/21 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation is R3.8 million in 2018/19, R4.3 million in 2019/20 and R4.6 million in 2020/21 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. The budget allocation is R24 million in 2018/19, R26.1 million in 2019/20 and R27.4 million in 2020/21 for appointment of Assistant Community Development Practitioners and training and development for unemployed youth.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R9.3 million in 2018/19, R9.8 million in 2019/20 and R10.4 million in 2020/21 is for women empowerment.

Population Policy Promotion: In alignment with National Institutional Arrangement, the unit Population Policy Promotion has been transferred from Office of the Premier to Department of Social Development. The transfer follows engagements between National Population Unit (located within the National Department of Social Development) and Provincial Population Units in relation to institutional arrangement and coordination processes in order to improve reporting on implementation of the National Population Policy by all Provinces. The function is being transferred with budget of R3.7 million in 2018/19, R3.9 million in 2019/20 and R4.1 million in 2020/21.

Per economic classification

The budget for compensation of employees is R121.6 million in 2018/19, R116.1 million in 2019/20 and R126.6 million in 2020/21. The budget is mainly for provision for appointment of Community Development Practitioners and Supervisors and improvement on conditions of services.

Goods and services budget is R32 million in 2018/19, R32.9 million in 2019/20 and R34.7 million in 2020/21, mainly for the reprioritisation of services and funding of other Departmental priorities.

The budget allocation for transfers and subsidies is R19.5 million in 2018/19 and R20.6 million in 2019/20 and R21.7 million in 2020/21 through the MTEF period. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector.

An allocation for machinery and equipment is R1.3 million in 2018/19, R1 million in 2019/20 and R1 million in 2020/21 for replacement of old and redundant assets for staff and procurement for new appointed staff.

Service delivery measures

Table 12.20 : Service delivery measures - Programme5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
1.Number of NPOs capacitated according to the capacity building guideline	2 152	2 173	2 282	2 282	
2.Number of NPOs compliant with the NPO Act	918	977	1 026	1 026	
3.Total number of funded NPOs	624	627	658	658	
4.Number of work opportunities created within Social Protection (including Incentive and Integrated Grant)	2 459	2 773	2 912	29 112	
.Number of people reached through community mobilization programmes	242 881	245 470	257 744	257 744	
1. Number of Community Nutrition and Development Centres (CNDC) beneficiaries linked to developmental opportunities	960	1 375	1 444	1 444	
2.Number of poverty reduction initiatives supported (CNDC's & Cooperatives)	37	37	39	39	
3.Number of people benefiting from poverty reduction initiatives (CNDC's & Cooperatives)	5 531	5 576	5 855	5 855	
1.Number of households profiled	17 532	17 784	18 673	18 673	
2.Number of household interventions monitored	988	1 055	1 108	1 108	
3.Number of Community Based Plans monitored	289	282	296	296	
4.Number of communities profiled in a ward	282	287	301	301	
5.Number of Community based plans developed	282	287	301	301	
1.Number of women participating in socio economic empowerment programmes	1 653	1 673	1 757	1 757	
2. Number of community dialogues for women on economic empowerment conducted	4	4	4	4	
1. Number of youth participating in skills development programme.	200	300	315	315	
2.Number of youth participating in Leadership programme	139	150	200	250	
3.Number of youth structures supported	112	120	140	160	
1.Number of population research projects completed	2	2	2	2	
2. Number of individuals who participated in capacity development sessions	200	200	200	210	
3.Number of population capacity development sessions conducted	4	4	4	4	
4.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	38	41	41	43	
5.Number of demographic profile projects completed	70	75	79	79	

Programme 6: Special Programs

The programme consist of one sub- programme, its purpose is to promote and protection of the human rights of the targeted, and co-ordination of governance systems, to meet development needs of these groups through Provincial Planning, Support, Sector Participation/ Partnership, Oversight and Monitoring and Evaluation. An additional programme has been transferred from Programme 5: Development and Research to this programme to align Poverty Eradication Coordination services to Special Programmes for promotion and protection of rights to targeted groups. The programme facilitates and coordinates access to comprehensive rural development and war on poverty interventions in the Province.

Table 12.21 : Summary of payments and estimates by sub-programme: Programme6: Special Programs

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. Special Programmes	10 397	11 282	11 322	25 520	21 520	21 520	20 565	21 447	23 132
Total payments and estimates	10 397	11 282	11 322	25 520	21 520	21 520	20 565	21 447	23 132

Table 12.22 : Summary of payments and estimates by economic classification: Programme6: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	10 298	11 182	11 218	25 239	21 239	21 239	20 171	21 162	22 831
Compensation of employees	6 947	7 208	7 513	14 668	10 668	10 668	13 619	14 511	15 812
Goods and services	3 351	3 974	3 705	10 571	10 571	10 571	6 552	6 651	7 019
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	99	100	104	281	281	281	394	285	301
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	100	104	281	281	281	394	285	301
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 397	11 282	11 322	25 520	21 520	21 520	20 565	21 447	23 132

The programme is allocated a budget of R20.6 million in 2018/19, R21.4 million in 2019/20 and R23.1 million in 2020/21.

Per economic classification

The budget for compensation of employees is R13.6 million in 2018/19, R14.5 million in 2019/20 and R15.8 million in 2020/21. This is provision for funding of new and existing posts.

The budget for goods and services is R6.6 million in 2018/19, R6.7 million in 2019/20 and R7 million in 2020/21. The allocation is mainly for provision of oversight and monitoring and evaluation services to the targeted groups (Disabled, women, children and elderly) and poverty eradication coordination interventions throughout the Province.

The allocation for machinery and equipment is R394 thousand in 2018/19, R285 thousand in 2019/20 and R301 thousand in 2020/21.

Service delivery measures

Table 12.23 : Service delivery measures - Programme6: Special Programs

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Provincial Annual Programmes of Action Developed on Women Rights	1	1	1	1
Number of Provincial oversight Reports compiled on women Rights	4	4	4	4
Number of Symposiums with Women Participatory Structures	18	4	4	4
Number of wards participatory Structures for women established	204	101	102	102
Number of Provincial Women's Summit	1	1	1	1
Number of Provincial Annual Programmes of Action Developed on Children's Rights	1	1	1	1
Number of Provincial Reports compiled on Human Rights Interventions provided to Children	4	4	4	4
Number of Symposiums with Child Participatory Structures	18	4	4	4
Number of wards participatory Structures for children established	204	101	102	102
Number of children's summit	1	1	1	1
Number of Provincial Annual Program of Action Developed on Implementation of White Paper on the Rights of Persons with Disabilities	1	1	1	1
Number of Provincial Oversight Reports on Implementation of White Paper on Rights of Persons with Disabilities (WPRPD)	4	4	4	4
Number of Stakeholders forums convened (Provincial Disabilities Forum)	4	4	4	4
Number of Provincial Disability Rights Machinery Summit Convened	1	1	1	1
Number of Provincial Annual Program of Action Developed on Rights of Older Persons	1	1	1	1
Number of Provincial Oversight Reports on Rights of Older Persons	1	1	1	1
Number of Stakeholders forums convened (Provincial Older Persons Forum)	4	4	4	4
Number of Provincial Older Persons Rights Machinery Summit (AGM) Convened	1	1	1	1
Number of people accessing food through DSD feeding programmes (centre-based).	30 723	287 889	28 726	28 726
Number of oversight reports compiled on Poverty coordination	4	4	4	4

10. Other Programme Information

10.1. Personnel numbers and costs

150 Social Workers are planned to be appointed over the MTEF period in order to comply with the Vision 2030/NDP and National norms and standards.

Administration programme

The provision is for 34 Learner-ships throughout the MTEF period and appointment and 52 other support staff in Districts.

Social Welfare Services programme

The allocation is for provision for appointment of administrative staff and social workers throughout the MTEF period and Social Worker employment grant.

Children and Families programme

The allocation is for provision for appointment of 32 social workers and support staff throughout the MTEF period and Social Worker Employment Grant.

Restorative Services programme

The allocation is for provision for appointment of 25 social workers and support staff throughout the MTEF period and Social Worker employment grant.

Development and Research programme

The allocation is provision for appointment of community development practitioners throughout the MTEF period.

Special Programmes

The additional allocation is provision for existing and transferred employees from Programme 5.

Table 12.24 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2017/18 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																					
1 - 6	500	171 492	1 044	224 109	819	210 468	1 101	5	1 106	222 708	870	101 693	968	167 869	1 051	179 977	1 051	179 977	-3.4%	7.0%	26.3%
7 - 10	1 113	412 700	1 223	371 052	1 111	441 234	1 233	7	1 240	471 054	1 232	487 633	1 232	526 670	1 305	579 311	1 305	579 311	1.7%	7.1%	57.6%
11 - 12	82	39 769	89	70 207	88	75 873	102	3	105	84 354	116	91 366	109	98 466	109	104 114	109	104 114	1.3%	7.3%	10.5%
13 - 16	29	31 988	31	32 704	31	33 655	32	2	34	40 644	34	40 108	31	40 582	31	45 143	31	45 143	-3.0%	3.6%	4.6%
Other	2 105	7 013	343	10 913	407	10 910	149	1	150	5 037	202	102 482	353	74 581	526	81 853	526	81 853	51.9%	153.3%	5.9%
Total	4 305	662 961	2 730	708 081	2 436	772 138	2 677	16	2 685	823 847	2 467	863 282	2 633	908 166.5	3 022	988 388.2	3 022	988 388.2	3.9%	6.3%	100.0%
Programme																					
1. Administration	328	109 952	379	111 434	379	116 135	355	-	355	139 622	355	140 738	355	147 300	355	158 444	-	158 444	-	4.3%	16.4%
2. Social Welfare Services	2 690	233 361	988	214 452	721	239 061	662	-	662	247 339	662	282 764	662	295 416	662	301 028	662	301 028	10.5%	9.2%	31.8%
3. Children And Families	758	127 800	709	143 559	759	176 263	792	-	792	202 482	706	186 981	697	202 638	741	221 588	741	221 588	-0.5%	3.1%	23.0%
4. Restorative Services	329	84 345	369	93 195	369	107 714	345	-	345	111 760	345	111 880	335	132 128	661	144 051	661	144 051	24.2%	8.8%	14.3%
5. Development And Research	204	81 364	287	90 410	211	100 514	554	-	554	111 985	383	124 721	337	116 148	357	126 574	357	126 574	-13.6%	4.2%	13.0%
6. Special Programs	18	6 947	18	7 208	18	7 513	9	18	27	10 668	16	13 619	16	14 511	16	15 812	16	15 812	-16.0%	14.0%	1.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4 305	662 961	2 730	708 081	2 436	772 138	2 677	16.6	2 685	823 847.6	2 467	863 282.1	2 633	908 166.5	3 022	988 388.2	3 022	988 388.2	3.9%	6.3%	100.0%
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

10.2. Training

The Department is required by Skills Development Act to budget at least 1 per cent of compensation budget for training. Training budget includes short courses, as well as internships and bursaries for Departmental employees.

Table 12.25 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	4 305	2 730	2 456	2 695	2 695	2 695	2 467	2 633	3 022
Number of personnel trained	900	980	1 010	1 061	1 061	1 061	1 122	1 185	1 250
of which									
Male	390	430	450	473	473	473	500	528	557
Female	510	550	560	588	588	588	622	657	693
Number of training opportunities	152	167	181	190	190	190	201	213	225
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	62	64	65	68	68	68	72	76	80
Seminars	20	23	26	27	27	27	29	31	33
Other	70	80	90	95	95	95	100	106	112
Number of bursaries offered	103	70	80	84	84	84	89	94	99
Number of interns appointed	60	60	60	63	63	63	67	70	74
Number of learnerships appointed	100	120	120	126	126	126	133	141	149
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 560	1 000	1 000	369	369	369	369	369	389
2. Social Welfare Services	3 144	3 062	3 246	895	895	895	895	895	944
3. Children And Families	766	765	811	634	634	634	634	634	669
4. Restorative Services	330	276	352	345	345	345	362	362	382
5. Development And Research	-	-	-	306	306	306	306	323	341
6. Special Programs	-	-	-	20	20	20	20	20	21
Total payments on training	5 800	5 103	5 409	2 569	2 569	2 569	2 586	2 603	2 746

10.3. Reconciliation of structural changes

Table 12.26 : Reconciliation of structural changes: Social Development

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	199 775
		1. Office Of The Mec	12 261
		2. Corporate Services	124 115
		3. District Management	63 399
		2. Social Welfare Services	528 734
		1. Management And Support	190 196
		2. Services To Older Persons	167 218
		3. Services To Persons With Disabilities	79 769
		4. Hiv And Aids	76 380
		5. Social Relief	15 171
		3. Children And Families	445 614
		1. Management And Support	7 782
		2. Care And Services To Families	54 154
		3. Child Care And Protection	89 368
		4. Ecd And Partial Care	222 903
		5. Child And Youth Care Centres	69 833
		6. Community-Based Care Services For Children	1 574
		4. Restorative Services	239 657
		1. Management And Support	7 741
		2. Crime Prevention	107 660
		3. Victim Empowerment	50 886
		4. Substance Abuse, Prevention And Rehabilitation	73 370
		5. Development And Research	174 405
		1. Management And Support	82 251
		2. Community Mobilisation	3 807
		3. Institutional Capacity Building And Support For Npo'S	22 073
		4. Poverty Alleviation And Sustainable Livelihoods	25 388
		5. Community Based Research And Planning	3 833
		6. Youth Development	24 023
		7. Women Development	9 319
		8. Population Policy Promotion	3 711
		6. Special Programs	20 565
		1. Special Programmes	20 565
		1. Subprogramme1	–
		1. Subprogramme1	–
Total	–		1 608 750

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	907 361	950 624	1 055 703	1 167 746	1 169 288	1 169 288	1 198 828	1 269 456	1 369 554
Compensation of employees	643 773	660 628	747 215	827 600	823 847	823 847	863 929	908 166	988 398
Salaries and wages	643 769	659 433	633 915	704 370	700 617	700 617	732 662	770 357	843 009
Social contributions	4	101 195	113 300	123 230	123 230	123 230	131 267	137 809	145 389
Goods and services	263 588	289 996	308 488	340 146	345 441	345 441	334 899	361 290	381 156
Administrative fees	217	164	124	778	1 123	1 123	876	852	898
Advertising	3 905	4 101	7 582	4 317	4 862	4 862	2 892	3 009	3 172
Minor assets	2 293	4 655	2 141	3 195	3 145	3 145	2 033	2 740	2 891
Audit cost: External	5 200	3 836	5 514	4 108	4 108	4 108	4 046	4 589	4 841
Bursaries: Employees	-	-	-	110	110	110	-	124	131
Catering: Departmental activities	8 667	8 506	7 817	6 477	6 477	6 477	6 458	6 707	7 076
Communication (G&S)	15 311	15 419	17 782	9 676	6 040	6 040	5 576	6 451	6 807
Computer services	74	3 019	3 900	612	612	612	385	684	721
Consultants and professional services: Business and advisory services	59 785	67 616	2 474	3 379	5 079	5 079	3 922	4 857	5 123
Infrastructure and planning	-	486	-	-	-	-	-	2	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10 509	526	145	629	629	629	666	703	741
Contractors	5 006	3 669	3 885	18 688	21 058	21 058	3 085	27 704	29 227
Agency and support / outsourced services	5 095	7 166	80 041	80 402	83 169	83 169	84 271	94 015	99 186
Entertainment	200	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 157	6 396	5 662	10 281	10 281	10 281	6 859	6 980	7 364
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	24	18	-	-	-	150	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4 879	9 407	9 041	10 855	9 002	9 002	11 648	9 498	10 019
Inventory: Fuel, oil and gas	43	37	35	305	305	305	294	310	328
Inventory: Learner and teacher support material	79	44	155	1 125	1 125	1 125	443	591	624
Inventory: Materials and supplies	203	185	116	1 721	1 721	1 721	961	1 249	1 318
Inventory: Medical supplies	477	426	833	893	893	893	795	993	1 048
Inventory: Medicine	10	48	36	203	203	203	165	225	237
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	135	135	135	113	151	159
Consumable supplies	6 686	6 982	11 748	8 892	8 892	8 892	9 097	10 623	11 207
Consumable: Stationery, printing and office supplies	6 203	7 480	5 585	11 538	11 339	11 339	7 381	9 568	10 094
Operating leases	39 280	43 263	51 598	49 516	51 796	51 796	52 973	56 856	59 983
Property payments	20 793	26 887	30 443	29 539	29 739	29 739	64 813	43 238	45 616
Transport provided: Departmental activity	1 180	3 458	3 415	4 972	5 203	5 203	4 112	4 851	5 118
Travel and subsistence	41 963	43 487	42 818	36 845	37 240	37 240	28 578	29 625	31 256
Training and development	11 007	14 168	7 847	25 073	25 073	25 073	23 900	22 203	23 425
Operating payments	4 360	3 995	3 135	12 379	12 579	12 579	5 458	8 409	8 871
Venues and facilities	5 998	4 545	4 068	3 421	3 421	3 421	2 804	3 391	3 576
Rental and hiring	-	1	530	82	82	82	145	92	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	264 466	265 743	264 500	325 504	312 698	312 698	366 156	409 318	432 605
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
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	262 292	261 416	256 099	320 337	307 531	307 531	361 289	404 144	427 147
Households	2 174	2 474	4 234	2 187	2 187	2 187	2 314	2 444	2 578
Social benefits	2 142	1 636	2 516	313	313	313	331	350	369
Other transfers to households	32	838	1 718	1 874	1 874	1 874	1 983	2 094	2 209
Payments for capital assets	46 091	72 897	40 356	39 320	43 370	43 370	43 766	38 581	40 704
Buildings and other fixed structures	42 369	62 910	25 072	28 035	26 535	26 535	28 500	29 096	30 697
Buildings	42 369	62 910	25 072	28 035	26 535	26 535	28 500	29 096	30 697
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 722	9 987	15 284	11 285	16 835	16 835	15 266	9 485	10 007
Transport equipment	3 611	-	6 567	4 000	4 000	4 000	3 232	1 737	1 834
Other machinery and equipment	111	9 987	8 717	7 285	12 835	12 835	12 034	7 748	8 173
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	165	-	-	-	-	-	-	-	-
Total economic classification	1 218 083	1 289 264	1 360 559	1 532 570	1 525 356	1 525 356	1 608 750	1 717 355	1 842 863

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	158 898	165 383	169 574	191 978	193 978	193 978	194 380	203 234	217 421
Compensation of employees	109 952	111 434	116 135	137 622	139 622	139 622	140 736	147 330	158 444
Salaries and wages	109 952	95 982	99 897	117 569	119 569	119 569	119 521	124 927	134 809
Social contributions	–	15 452	16 238	20 053	20 053	20 053	21 215	22 403	23 635
Goods and services	48 946	53 949	53 439	54 356	54 356	54 356	53 644	55 904	58 977
Administrative fees	213	75	34	250	250	250	265	280	295
Advertising	1 596	1 011	716	478	478	478	306	334	352
Minor assets	483	389	838	1 452	1 452	1 452	386	944	996
Audit cost: External	4 343	3 836	4 862	4 104	4 104	4 104	4 042	4 585	4 837
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 868	1 408	899	600	600	600	822	868	916
Communication (G&S)	5 912	7 537	3 662	2 119	2 119	2 119	2 315	1 529	1 613
Computer services	74	943	515	333	333	333	352	372	392
Consultants and professional services: Business and advisory services	658	920	1 498	458	458	458	986	1 041	1 098
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	3 691	404	–	446	446	446	472	498	525
Contractors	18	348	421	145	145	145	153	162	171
Agency and support / outsourced services	–	–	90	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1	149	445	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	5	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	74	121	35	160	160	160	169	179	189
Inventory: Fuel, oil and gas	–	6	–	173	173	173	183	193	204
Inventory: Learner and teacher support material	–	24	–	–	–	–	–	–	–
Inventory: Materials and supplies	112	5	38	143	143	143	161	171	181
Inventory: Medical supplies	–	–	–	4	4	4	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	393	578	1 723	971	971	971	920	971	1 025
Consumable: Stationery, printing and office supplies	2 165	3 468	1 664	5 169	5 169	5 169	1 780	3 545	3 739
Operating leases	12 258	20 652	22 290	19 366	19 366	19 366	21 048	18 065	19 059
Property payments	4 179	3 666	5 961	3 745	3 745	3 745	5 678	6 825	7 200
Transport provided: Departmental activity	143	130	28	328	328	328	97	366	386
Travel and subsistence	8 581	6 994	6 667	8 935	8 935	8 935	8 955	9 832	10 373
Training and development	222	754	355	1 398	1 398	1 398	1 479	1 562	1 648
Operating payments	789	180	160	3 163	3 163	3 163	2 496	3 006	3 171
Venues and facilities	1 173	346	407	416	416	416	579	576	607
Rental and hiring	–	–	131	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 174	4 327	8 238	5 167	5 167	5 167	4 867	5 174	5 458
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	1 853	4 167	2 980	2 980	2 980	2 553	2 730	2 880
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 174	2 474	4 071	2 187	2 187	2 187	2 314	2 444	2 578
Social benefits	2 142	1 636	2 353	313	313	313	331	350	369
Other transfers to households	32	838	1 718	1 874	1 874	1 874	1 983	2 094	2 209
Payments for capital assets	1 020	777	713	623	623	623	528	578	611
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 020	777	713	623	623	623	528	578	611
Transport equipment	1 008	–	–	–	–	–	–	–	–
Other machinery and equipment	12	777	713	623	623	623	528	578	611
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	162 092	170 487	178 525	197 768	199 768	199 768	199 775	208 986	223 490

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	317 453	262 076	318 798	379 312	357 386	357 386	385 845	398 631	430 820
Compensation of employees	233 365	214 452	239 056	269 044	247 330	247 330	282 764	295 410	321 928
Salaries and wages	233 365	180 634	201 885	230 104	208 390	208 390	241 003	252 055	276 188
Social contributions	–	33 818	37 171	38 940	38 940	38 940	41 761	43 355	45 740
Goods and services	84 088	47 624	79 742	110 268	110 056	110 056	103 081	103 221	108 892
Administrative fees	–	18	29	409	754	754	486	513	541
Advertising	821	224	1 796	821	821	821	872	877	925
Minor assets	708	1 715	698	228	228	228	241	254	267
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 163	3 106	1 213	1 308	1 308	1 308	1 060	1 298	1 369
Communication (G&S)	5 557	1 985	5 529	5 213	–	–	2 157	3 760	3 967
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	2 810	1 040	475	215	615	615	85	241	254
Infrastructure and planning	–	–	–	–	–	–	–	2	2
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	4 840	122	145	183	183	183	194	205	216
Contractors	2 751	1 425	1 731	7 692	10 347	10 347	969	2 913	3 072
Agency and support / outsourced services	639	613	1 407	3 027	4 527	4 527	3 365	3 553	3 748
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 156	6 247	1 584	7 473	7 473	7 473	4 849	5 120	5 402
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	8	19	18	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	4 784	7 540	8 327	7 610	7 610	7 610	8 052	8 696	9 174
Inventory: Fuel, oil and gas	43	31	35	76	76	76	80	84	89
Inventory: Learner and teacher support material	–	–	–	170	170	170	180	190	200
Inventory: Materials and supplies	36	104	68	364	364	364	385	407	429
Inventory: Medical supplies	385	407	755	624	624	624	660	697	736
Inventory: Medicine	4	4	–	64	64	64	67	70	73
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	4 748	4 756	7 833	5 493	5 493	5 493	6 013	6 350	6 699
Consumable: Stationery, printing and office supplies	2 515	1 122	1 272	3 030	2 831	2 831	1 522	1 865	1 968
Operating leases	18 725	2 191	16 787	25 062	25 162	25 162	30 482	31 753	33 499
Property payments	12 384	1 755	17 017	19 169	19 169	19 169	31 591	21 884	23 088
Transport provided: Departmental activity	380	420	378	1 783	1 783	1 783	1 136	1 242	1 310
Travel and subsistence	11 343	10 621	10 185	9 883	9 883	9 883	4 701	5 040	5 317
Training and development	1 479	447	1 152	1 781	1 781	1 781	1 885	1 991	2 101
Operating payments	886	1 036	1 051	7 831	8 031	8 031	1 945	3 638	3 837
Venues and facilities	923	676	257	759	759	759	104	578	609
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	90 117	105 177	89 139	109 476	102 819	102 819	117 341	131 995	139 256
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	90 117	105 177	89 056	109 476	102 819	102 819	117 341	131 995	139 256
Households	–	–	83	–	–	–	–	–	–
Social benefits	–	–	83	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	25 617	29 763	19 122	25 785	31 285	31 285	25 548	24 202	25 534
Buildings and other fixed structures	25 005	28 376	10 476	19 625	19 625	19 625	16 000	19 596	20 674
Buildings	25 005	28 376	10 476	19 625	19 625	19 625	16 000	19 596	20 674
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	612	1 387	8 646	6 160	11 660	11 660	9 548	4 606	4 860
Transport equipment	612	–	5 767	4 000	4 000	4 000	3 232	1 737	1 834
Other machinery and equipment	–	1 387	2 879	2 160	7 660	7 660	6 316	2 869	3 026
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	433 187	397 016	427 059	514 573	491 490	491 490	528 734	554 828	595 610

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	149 463	196 956	227 031	234 101	240 546	240 546	238 488	254 990	276 820
Compensation of employees	127 800	143 929	176 283	194 521	202 482	202 482	193 332	202 639	221 588
Salaries and wages	127 796	120 571	147 421	162 577	170 538	170 538	159 226	166 688	183 660
Social contributions	4	23 358	28 862	31 944	31 944	31 944	34 106	35 951	37 928
Goods and services	21 663	53 027	50 748	39 580	38 064	38 064	45 156	52 351	55 232
Administrative fees	4	18	53	60	60	60	63	66	69
Advertising	188	1 587	1 599	155	800	800	164	173	182
Minor assets	757	867	216	417	417	417	344	415	438
Audit cost: External	-	-	652	4	4	4	4	4	4
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	624	1 457	2 456	167	167	167	650	389	411
Communication (G&S)	323	3 012	1 151	1 499	1 676	1 676	343	312	329
Computer services	-	51	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 224	-	438	847	647	647	471	901	951
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 978	-	-	-	-	-	-	-	-
Contractors	16	408	641	9 334	9 049	9 049	675	22 768	24 020
Agency and support / outsourced services	1 857	1 655	11 098	5 289	5 289	5 289	4 318	7 585	8 003
Entertainment	200	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 884	-	-	-	249	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	915	167	2 988	1 135	1 135	3 048	224	236
Inventory: Fuel, oil and gas	-	-	-	56	56	56	31	33	35
Inventory: Learner and teacher support material	79	20	129	955	955	955	263	401	424
Inventory: Materials and supplies	29	66	10	1 072	1 072	1 072	415	513	541
Inventory: Medical supplies	92	-	78	265	265	265	135	296	312
Inventory: Medicine	6	44	36	139	139	139	98	155	164
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	36	36	36	8	40	42
Consumable supplies	1 082	917	1 335	858	858	858	646	687	725
Consumable: Stationery, printing and office supplies	267	1 386	876	771	771	771	684	621	656
Operating leases	3 105	6 903	3 700	3 953	3 953	3 953	300	3 094	3 264
Property payments	1 633	18 903	5 110	4 872	4 872	4 872	24 651	6 881	7 260
Transport provided: Departmental activity	115	425	1 216	333	333	333	602	372	392
Travel and subsistence	6 567	8 843	12 342	2 397	2 397	2 397	3 776	3 019	3 186
Training and development	194	3 237	3 467	2 374	2 374	2 374	2 415	2 550	2 690
Operating payments	811	1 064	850	369	369	369	391	413	436
Venues and facilities	491	1 248	1 055	288	288	288	325	347	365
Rental and hiring	-	1	189	82	82	82	87	92	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	121 333	114 306	126 184	162 375	163 399	163 399	194 998	216 630	229 318
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	121 333	114 306	126 166	162 375	163 399	163 399	194 998	216 630	229 318
Households	-	-	18	-	-	-	-	-	-
Social benefits	-	-	18	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 070	9 114	11 045	5 675	5 675	5 675	12 128	7 487	7 898
Buildings and other fixed structures	700	5 228	9 106	4 000	4 000	4 000	10 500	6 000	6 330
Buildings	700	5 228	9 106	4 000	4 000	4 000	10 500	6 000	6 330
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	370	3 886	1 939	1 675	1 675	1 675	1 628	1 487	1 568
Transport equipment	370	-	-	-	-	-	-	-	-
Other machinery and equipment	-	3 886	1 939	1 675	1 675	1 675	1 628	1 487	1 568
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	165	-	-	-	-	-	-	-	-
Total economic classification	272 031	320 376	364 260	402 151	409 620	409 620	445 614	479 107	514 036

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	150 510	189 897	185 959	188 924	206 171	206 171	206 309	242 386	260 373
Compensation of employees	84 345	93 195	107 714	99 760	111 760	111 760	111 880	132 128	144 051
Salaries and wages	84 345	78 344	91 981	82 403	94 403	94 403	93 497	112 715	123 570
Social contributions	-	14 851	15 733	17 357	17 357	17 357	18 383	19 413	20 481
Goods and services	66 165	96 702	78 245	89 164	94 411	94 411	94 429	110 258	116 322
Administrative fees	-	27	-	-	-	-	-	-	-
Advertising	294	320	455	845	745	745	585	624	657
Minor assets	24	608	221	736	736	736	779	822	868
Audit cost: External	857	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	758	288	533	1 259	1 259	1 259	1 860	1 964	2 072
Communication (G&S)	319	682	84	135	1 035	1 035	93	144	152
Computer services	-	-	236	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	51 492	65 617	-	74	1 074	1 074	58	61	64
Infrastructure and planning	-	486	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	48	1 420	735	977	977	977	1 034	1 592	1 680
Agency and support / outsourced services	2 599	4 898	67 446	71 909	73 176	73 176	76 400	82 678	87 225
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	9	2 808	2 808	2 808	1 761	1 860	1 962
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	756	217	68	68	68	347	366	386
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	26	-	-	-	-	-	-
Inventory: Materials and supplies	26	10	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	15	15	15	16	17	18
Consumable supplies	426	626	379	749	749	749	791	1 836	1 936
Consumable: Stationery, printing and office supplies	368	495	466	585	585	585	1 106	1 153	1 216
Operating leases	631	13 082	1 300	1 000	3 180	3 180	1 000	3 793	4 002
Property payments	839	661	1 190	1 438	1 438	1 438	2 893	7 296	7 697
Transport provided: Departmental activity	63	275	-	441	441	441	467	493	520
Travel and subsistence	6 055	5 264	4 289	4 007	4 007	4 007	2 890	3 080	3 250
Training and development	-	229	-	1 555	1 555	1 555	1 753	1 851	1 953
Operating payments	687	735	456	35	35	35	37	39	41
Venues and facilities	679	223	203	528	528	528	559	589	623
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31 342	28 203	25 518	30 986	25 639	25 639	29 475	34 953	36 876
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	31 342	28 203	25 456	30 986	25 639	25 639	29 475	34 953	36 876
Households	-	-	62	-	-	-	-	-	-
Social benefits	-	-	62	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	17 592	30 324	8 422	6 450	4 950	4 950	3 873	5 025	5 301
Buildings and other fixed structures	16 664	29 306	5 490	4 410	2 910	2 910	2 000	3 500	3 693
Buildings	16 664	29 306	5 490	4 410	2 910	2 910	2 000	3 500	3 693
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	928	1 018	2 932	2 040	2 040	2 040	1 873	1 525	1 608
Transport equipment	928	-	800	-	-	-	-	-	-
Other machinery and equipment	-	1 018	2 132	2 040	2 040	2 040	1 873	1 525	1 608
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	199 444	248 424	219 899	226 360	236 760	236 760	239 657	282 364	302 550

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	120 739	125 130	143 123	148 192	149 968	149 968	153 635	149 053	161 289
Compensation of employees	81 364	90 410	100 514	111 985	111 985	111 985	121 598	116 148	126 575
Salaries and wages	81 364	77 586	86 135	98 987	98 987	98 987	107 846	101 626	111 254
Social contributions	-	12 824	14 379	12 998	12 998	12 998	13 752	14 522	15 321
Goods and services	39 375	34 720	42 609	36 207	37 983	37 983	32 037	32 905	34 714
Administrative fees	-	26	8	59	59	59	62	-7	-7
Advertising	609	951	2 627	618	618	618	337	442	466
Minor assets	312	1 006	34	215	165	165	227	240	253
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	110	110	110	-	124	131
Catering: Departmental activities	1 728	1 743	2 220	1 210	1 210	1 210	1 080	1 152	1 215
Communication (G&S)	3 144	2 058	7 146	538	1 038	1 038	492	581	614
Computer services	-	2 025	3 149	279	279	279	33	312	329
Consultants and professional services: Business and advisory services	3 520	-	-	1 385	1 885	1 885	2 022	2 191	2 311
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 168	68	327	240	240	240	254	269	284
Agency and support / outsourced services	-	-	-	177	177	177	188	199	210
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 740	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	150	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	75	295	29	29	29	32	33	34
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	142	142	142	-	158	167
Inventory: Medical supplies	-	19	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	33	105	478	453	453	453	338	368	388
Consumable: Stationery, printing and office supplies	883	989	1 291	1 483	1 483	1 483	1 760	1 825	1 925
Operating leases	4 561	435	7 521	135	135	135	143	151	159
Property payments	1 758	1 902	1 165	315	515	515	-	352	371
Transport provided: Departmental activity	449	1 617	1 540	1 627	1 858	1 858	1 473	2 114	2 231
Travel and subsistence	7 603	9 841	7 567	7 458	7 853	7 853	5 873	6 226	6 568
Training and development	9 074	9 351	2 873	17 793	17 793	17 793	16 186	14 057	14 830
Operating payments	801	980	618	981	981	981	589	1 313	1 386
Venues and facilities	2 732	1 529	1 800	960	960	960	740	805	849
Rental and hiring	-	-	210	-	-	-	58	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697
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	19 500	13 730	15 421	17 500	15 674	15 674	19 475	20 566	21 697
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	693	2 819	950	506	556	556	1 295	1 004	1 059
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	693	2 819	950	506	556	556	1 295	1 004	1 059
Transport equipment	693	-	-	-	-	-	-	-	-
Other machinery and equipment	-	2 819	950	506	556	556	1 295	1 004	1 059
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	140 932	141 679	159 494	166 198	166 198	166 198	174 405	170 623	184 045

Table B.2: Payments and estimates by economic classification: Programme6: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	10 298	11 182	11 218	25 239	21 239	21 239	20 171	21 162	22 831
Compensation of employees	6 947	7 208	7 513	14 668	10 668	10 668	13 619	14 511	15 812
Salaries and wages	6 947	6 316	6 596	12 730	8 730	8 730	11 569	12 346	13 528
Social contributions	-	892	917	1 938	1 938	1 938	2 050	2 165	2 284
Goods and services	3 351	3 974	3 705	10 571	10 571	10 571	6 552	6 651	7 019
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	397	8	389	1 400	1 400	1 400	628	559	590
Minor assets	9	70	134	147	147	147	56	65	69
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	526	504	496	1 933	1 933	1 933	986	1 036	1 093
Communication (G&S)	56	145	210	172	172	172	176	125	132
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	81	39	63	400	400	400	300	422	445
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5	-	30	300	300	300	-	-	-
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	-	-	-	84	84	84	89	94	99
Consumable supplies	4	-	-	368	368	368	389	411	434
Consumable: Stationery, printing and office supplies	5	20	16	500	500	500	529	559	590
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	30	591	253	460	460	460	337	264	279
Travel and subsistence	1 814	1 924	1 768	4 165	4 165	4 165	2 383	2 428	2 562
Training and development	38	150	-	172	172	172	182	192	203
Operating payments	386	-	-	-	-	-	-	-	-
Venues and facilities	-	523	346	470	470	470	497	496	523
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	99	100	104	281	281	281	394	285	301
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	99	100	104	281	281	281	394	285	301
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	99	100	104	281	281	281	394	285	301
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 397	11 282	11 322	25 520	21 520	21 520	20 565	21 447	23 132

Table B.6: Social Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	Forward Estimates MTEF 2019/20	MTEF 2020/21
1. New infrastructure assets																	
1	Tsung Old Age Home	Construction	5	Village	Greater Tsung	Building and Other Fixed Structures	Old Age Home	01/01/2013	30/09/2016	Equitable share	SOCIAL WELFARE SERVICES	DPWR	74,000	35,759	1,300	-	-
2	Tsung Inpatient Treatment Centre	Practical Completion	7	Village	Greater Tsung	Building and Other Fixed Structures	Inpatient Treatment Centre	01/01/2013	12/01/2015	Equitable share	RESTORATIVE SERVICES	DPWR	18,000	12,875	1,000	-	-
3	Sekile ECD	Construction	31	Village	Moses Kolane	Building and Other Fixed Structures	Early Childhood Development Centre	01/02/2016	31/08/2016	Equitable share	CHILDREN AND FAMILIES	DPWR	-	3,084	5,000	-	-
4	Kagisano Mopogo Residential Facility for persons with disability	Design	5	Village	Makeng (NNM)	Building and Other Fixed Structures	Inpatient Treatment Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DPWR	-	-	1,000	1,500	3,500
Total New infrastructure assets																	
													92,000	52,759	8,300	1,500	3,500
2. Upgrades and additions																	
5	Ramontsane Building (former ECD)	Design	12	Small Dople	Moses Kolane	Building and Other Fixed Structures	Service Point						-	-	1,000	1,596	-
6	Makeng Outpatient Centre (upgrades of former SDC)	Design	5	Village	Makeng (NNM)	Building and Other Fixed Structures	Inpatient Treatment Centre						-	-	1,000	2,000	-
7	Sonop Old Age Home	Design	11	Small Dople	Makeng	Building and Other Fixed Structures	Old Age Home	01/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	DPWR	5,000	-	1,300	1,000	1,000
8	Ramontsane's Secure Care Centre	Design	11	Small Dople	Makeng	Building and Other Fixed Structures	Secure Care Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DPWR	-	-	1,900	1,000	1,000
9	Kobisa van Zyl Sub-Office	Design	3	Small Dople	Bogavala	Building and Other Fixed Structures	Sub-Office	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DPWR	589	-	5,500	7,899	7,899
10	Bokagong Children's home	Design	7	Small Dople	Makeng (NNM)	Building and Other Fixed Structures	Children's Home	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DPWR	1,395	-	3,600	7,000	5,000
11	Vuyibung District Office	Design	7	Small Dople	Naledi	Building and Other Fixed Structures	Safe House	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DPWR	441	-	4,500	6,000	5,000
12	Maquassie Hills Service Point	Design	7	Small Dople	Maquassie Hills	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	1,400	2,000	2,000
13	Tsung Service Point	Design	7	Small Dople	Greater Tsung	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	-	-	1,596
Total Upgrades and additions																	
													7,395	-	20,200	28,495	23,495
4. Maintenance and repairs																	
14	Safe House (Makeng)	Design	7	Town	Makeng (NNM)	Building and Other Fixed Structures	Safe House	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSO	208	55	100	200	200
15	Thadane Service Point	Design	10	Small Dople	Bogavala	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	200	176	500	200	200
16	Kobisa van Zyl Sub Office	Design	10	Small Dople	Bogavala	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	-	-	100	200	200
17	Bokagong Children's home	Design	7	Small Dople	Makeng (NNM)	Building and Other Fixed Structures	Children's Home	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSO	-	-	500	500	500
18	Tsung Service Point	Design	7	Small Dople	Greater Tsung	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	1,230	330	400	400	400
19	Vuyibung District office	Design	7	Town	Naledi	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	-	-	100	400	400
20	Police/Kommando Service Point	Design	26	Town	Tlokweng	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	272	423	500	500	500
21	Ramontsane's Secure Care Centre	Design	11	Small Dople	Makeng	Building and Other Fixed Structures	Secure Care Centre	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	275	95	300	300	300
22	Lubabale Sub Office	Design	11	Small Dople	Ramontsane Molea / NMM	Building and Other Fixed Structures	Sub-Office	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	285	91	500	500	500
23	Zierst Service Point	Design	12	Town	Ramontsane Molea / NMM	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	256	55	400	400	400
24	Mogwase Sub Office	Design	12	Small Dople	Moses Kolane	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	243	40	500	500	500
25	Maquassie Hills Service Point	Design	7	Small Dople	Maquassie Hills	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	-	386	200	500	500
26	Vuyibung Victim Empowerment Centre	Design	7	Town	Naledi	Building and Other Fixed Structures	Victim Empowerment Centre	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	880	620	400	400	400
27	Windrag Sub-Office	Design	3	Small Dople	Dicobole	Building and Other Fixed Structures	Sub-Office	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	-	-	300	500	500
28	Tshilamodomo Sub-Office	Design	6	Village	Ratso	Building and Other Fixed Structures	Sub-Office	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	-	-	200	200	200
29	Probleke Workshop	Design	5	Small Dople	Dicobole	Building and Other Fixed Structures	Practical Workshop	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	36,000	35,723	500	500	500
30	Ngabo ECD	Design	6	Village	Morabe	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSO	-	400	100	100	100
31	Kgakala ECD	Design	7	Village	Maquassie Hills	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSO	-	400	100	50	150
32	Makeng ECD	Design	5	Village	Greater Tsung	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSO	-	400	100	50	150
33	Crisis Centre (Kgakala)	Design	7	Village	Maquassie Hills	Building and Other Fixed Structures	Crisis Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSO	505	445	295	172	270
34	Secure Care Centre (Kwetsdorp)	Design	10	Town	Makeng	Building and Other Fixed Structures	Secure Care Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSO	1,465	3,519	400	200	200
35	Secure Care Centre (Makeng)	Design	8	Town	Makeng (NNM)	Building and Other Fixed Structures	Secure Care Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSO	936	3,044	-	200	200
36	Monale Service Point	Design	19	Small Dople	Morabe	Building and Other Fixed Structures	Service Point	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	22	-	500	500	500
37	Sonop Old Age Home	Design	11	Small Dople	Makeng	Building and Other Fixed Structures	Old Age Home	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSO	2,365	2,850	400	400	400

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

Table B.5: Social Development - Payments of Infrastructure by Category																		
Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous year	Total Available MTEF		MTEF Forward Estimates 2020/21	
								Date Start	Date Finish						MTEF 2019/20	MTEF 2020/21		
38	Secure Care Centre (Rustenburg)	Design	10	Small Doyale	Rustenburg	Building and Other Fixed Structures	Secure Care Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSD	1 485	2 589	450	200	200	
39	Sekake ECD	Design	31	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	-	200	200	
40	Sekake Ntswaling ECD	Design	31	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	-	300	300	
41	Tshidimolomo ECD	Design	3	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	200	300	300	
42	Mabile ECD	Design	1	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	100	400	400	
43	Groot Marico CCC	Design	17	Small Doyale	Ramothabane Mofala	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	200	300	300	
44	Jengapeng CCC	Design	2	Village	Mamusa	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	200	300	300	
45	Iggonosgo CCC	Design	9	Village	Graef Reusig	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	200	240	240	
46	Bohutsa CCC	Design	5	Village	Tlokweng	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	300	300	300	
47	Lehlabeng CCC	Design	27	Village	Moses Kotane	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	500	200	500	
48	Lehlabeng CCC	Design	2	Village	Rustenburg	Building and Other Fixed Structures	Community Care Center	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	DSD	-	-	200	200	200	
49	Potshabon Inpatient Treatment Centre	Design	26	Town	Tlokweng	Building and Other Fixed Structures	Inpatient Treatment Centre	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	DSD	-	-	240	300	500	
50	Rustenburg Residential Facility for persons with disability	Design	7	Town	Rustenburg	Building and Other Fixed Structures	Centre for Disability Development Centre	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	DSD	-	-	200	200	200	
51	Tsing ECD	Design	9	Village	Graef Reusig	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	Children and Families	DSD	-	-	200	99	299	
52	Other Building	Design		Village	Dr RSM, Dr KK, NMM & Bogavala	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Equitable share	Children and Families	DSD	-	-	500	500	500	
53	Kgalelo Day Care	Design	2	Village	Kgalelo	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
54	Lesedi ELC	Design	5	Village	Kgalelo	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
55	Tsevelapale	Design		Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
56	Thabang ELC	Design	12	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
57	Reatona	Design	22	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
58	Matshikane DCC	Design	11	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
59	Ramogashane	Design	11	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
60	Kgagedi CVC	Design	30	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
61	Tsikane CDC	Design	29	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
62	Rise and Shine	Design	22	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
63	Kajale ELC	Design	2	Village	Moses Kotane	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
64	Dindling Pre School	Design	10	Village	Diepsloot	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
65	Batho Bolele	Design	19	Village	Diepsloot	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
66	Kedibone ELC	Design	23	Village	Diepsloot	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
67	Tshidimolomo	Design	12	Village	Matsheng	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
68	Thabo Lohne	Design	14	Village	Matsheng	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
69	Dipatso	Design	6	Village	Tsing	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
70	Palmakau ELC	Design	12	Village	Tsing	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
71	Tsevelapale ELC	Design	3	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	
72	Matsheng ELC	Design	4	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01/04/2017	31/03/2018	Conditional grant	Children and Families	DSD	-	-	126	131	140	

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

Project No.	Project name	Project Status	Word Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, OOD)	Type of Infrastructure	Project duration Date Start Date Finish	Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available MTEF 2018/19	Forward Estimates MTEF 2019/20	MTEF 2020/21
73	Bathabale ELC	Design	3	Village	Raibou	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
74	Locus Madagala	Design	5	Village	Ramotshene Molea	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
75	Kogano	Design	1	Village	Mamoa	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
76	Leled ELC	Design	5	Village	Mamoa	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
77	Phashima	Design	1	Village	Mamoa	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
78	Kupende	Design	4	Village	Lekelelemane	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
79	Kgalapelo	Design	2	Village	Lekelelemane	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
80	Almeling	Design	8	Village	Lekelelemane	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
81	Ragonditwe	Design	1	Village	Naledi	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
82	Rakagane	Design	5	Village	Naledi	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
83	Duondie Community ELC	Design	2	Village	Naledi	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
84	Leled La Bothe	Design	22	Village	Greater Tzong	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
85	Moloho	Design	17	Village	Greater Tzong	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
86	Kelobogile	Design	1	Village	Greater Tzong	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
87	Boloko Community Creche	Design	2	Village	Mafosana	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
88	Rejey	Design	26	Village	Tlole e	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
89	Onaona	Design	8	Village	Maquase Hills	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	131	140
90	Raganyang Pre School	Design	4	Village	Maquase Hills	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	121	131	140
91	Falengang Bara	Design	10	Village	Kogiano Molepo	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	131	140
92	Mogope Vle Ngwana	Design	2	Village	Moses Kofane	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	131	140
93	Rualalala	Design	3	Village	Raibou	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	131	140
94	Thokang ELC	Design	3	Village	Raibou	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	131	140
95	Rakopa	Design	3	Village	Makheng	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	131	140
96	Tsela Ya Bothe	Design	2	Village	Makheng	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	113	123	109
97	Lonely Park	Design	6	Village	Maquase Hills	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	120	140
98	Ragala	Design	6	Village	Maquase Hills	Building and Other Fixed Structures	Early Childhood Development Centres	01/04/2017 31/03/2018	Conditional grant	Children and Families	OSD	-	-	126	120	140
99	Total Maintenance and repairs											46 855	51 641	17 124	16 180	19 598
100	5. Infrastructure transfers - current											-	-	-	-	-
101	6. Infrastructure transfers - capital											-	-	-	-	-
102	7. Infrastructure payments for financial assets											-	-	-	-	-
103	8. Infrastructure leases											-	-	-	-	-
104	9. Non infrastructure											-	-	-	-	-
105	Total Social Development Infrastructure											146 230	104 399	46 624	46 175	46 593

