

Vote 04

Department: Social Development

Table 1: Summary of departmental allocation

R'000

To be appropriated by Vote in 2019/20	R 3 020 607
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change.

1.3 Core functions and responsibilities

To provide developmental social welfare services to individuals, families, groups and communities through the following social protection measures:

- **Protective** – Measures are introduced to save lives and reduce levels of deprivation;
- **Preventive** – Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness;
- **Promotive** – Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity;
- **Transformative** – Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations and redistributive measures; and
- **Developmental and generative** – Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities.

1.4 Main Services

- The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;
- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion; and

- Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in the services

The department has identified a new outcome and was introduced in the social transformation cluster, which is aimed at addressing social distress by strengthening families with special focus to children and other vulnerable groups. In addressing challenges of social distress, the department will be building conscious and capable communities in the Eastern Cape as stable, healthy families are at the heart of strong societies. It has become evident that the Eastern Cape province is faced with new social ills such as violence against women and children; brutal killings of older persons accused of witchcraft; excessive abuse of drugs leading to vampires 'amavhondo'; bluetooth-sharing of drugs through blood transfusion; and human and organ trafficking which emanate from families that have become dysfunctional.

The greatest challenge hindering the socio-economic growth of vulnerable and marginalised groups is high level of social distress experienced by families within our communities on a daily basis. It is against this background that the department has realised that collaboration with other stakeholders is central in delivering this outcome.

The department, as coordinators of the Provincial Integrated Anti-Poverty Programme is in the process of preparing for an incremental roll out of the anti-poverty strategy from 16 to 62 sites. Programme expansion will focus on the poorest wards, anti – poverty sites wards and poverty pockets across the province.

The department will continue with the expansion of the Early Childhood Development (ECD) services and assist them with minor maintenance utilising the conditional grant received.

1.6 The Acts, rules and regulations

The mandate of the department is derived from the Constitution of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department namely: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; NPO Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa, 1998; Public Finance Management Act, 1999; Probation Services Amendment Act 35, 2002; Mental Health Act 17, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act, 75 of 2008, Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; Women Empowerment and Gender Equality Bill of 2012; National Skills Development Strategy III (2011-2016); National and Provincial Strategic Plan for HIV and AIDS, STI's and TB; and Policy on Financial Awards to Service Providers, South African Policy for Older Persons, and National Youth Policy 2014-2019.

1.7 Budget decisions

The department will be increasing the tariff for residential facilities for persons with disabilities from R1 764 to R2 000 per person per month and from R2 678 to R4 000 per child per month respectively. The number of funded days for ECD Centres will be increased from 237 days to 264 days. Qualified Child and Youth Care Workers will receive a minimum wage of R3 500 per month within the funded NGO's. The stipend for workers within the NGO's will be increased across the sectors to comply with ministerial determination. The department increased the budget for operating institutions managed by the department. The community initiatives, youth development programme and Women Development Centres were prioritised.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

To enhance the change agenda in government, the Presidency has identified 14 outcomes in the MTSP to address the main strategic priorities for government. The department's budget seeks to contribute to the attainment of output targets aligned to outcomes 1, 2, 3, 7, 12, 13 and 14 and is mainly driven through the provision of social welfare services by social workers and NPOs. The department will focus on meeting statutory obligations arising from the announcement and implementation of Children's Act, Child Justice Act, Older person Act, and Treatment of Drug Dependency Act, amongst others. The department has direct responsibility of ensuring that Outcome 13 (an inclusive and responsive social protection system) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Implementation of the Children's Act through establishing ECD centres, Child and Youth Care (CYC) centres and Victim Empowerment programmes;
- Provision of social welfare services by social workers and NPO's;
- Provision of comprehensive social security services;
- Community development facilitation and support;
- Poverty and inequality eradication; and
- HIV/AIDS (prevent and mitigate effects on vulnerable groups).

2. Review of the current financial year (2018/19)

2.1 Key achievements

To prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department funded 48 residential facilities benefitting 1 868 older persons, 441 community based care and support services funded benefitting 15 729 older persons and 4 social welfare organisations. Community based rehabilitation programmes were implemented in partnership with 24 funded community based rehabilitation projects benefitting 21 578 people. The social and structural barriers to curb new HIV infections, STIs and TB, 59 555 beneficiaries were reached through social and behaviour change programmes. These beneficiaries included Orphaned, Vulnerable, Children and Youth (OVCY) aged between 15 - 24 years, which were reached through "You Only Live Once" (YOLO) Programmes, which is a strategy that is central to prevention of HIV and AIDS. The department created 140 job opportunities through the Extended Public Works Programme (EPWP) conditional grant.

To strengthen the family unit as a basic centre of service delivery implementation, the department subsidized 4 Welfare Organisations (Family and Married of South Africa), 15 Family Resource Centres, and 16 Family preservation programmes. For children in need of care and protection, 38 Designated Child Protection Organizations (DCPOs) were funded. The department subsidized 1 715 ECD centres benefitting 53 734 children aged from 0-5 years as well as 7 non-centre based ECD programmes which include Mobile ECD benefitting 373 children. There were five government owned Child and Youth Care Centres (CYCC) and 28 registered CYCCs funded.

The department implemented integrated social crime prevention programmes reaching 60 478 beneficiaries inclusive of children and their families at risk. The department has rendered life skills, therapeutic, educational, and vocational programmes to 1 146 children awaiting trial in CYCC's. Programmes such as prevention and early intervention on substance abuse targeting in and out of school youth children (18 years and below) and people (19 years and above). This programme reached 80 784 children (younger than 18 years) and 37 975 people (18 years and above) were implemented.

Prevention Programmes were rendered through TADA (Teenage Against Drug Abuse) and educational talks (awareness campaigns) in line with Ke Moja Strategy.

Youth development programmes implemented by the department include support to 167 youth development structures with capacity building and start-up capital for their own sustainable livelihoods initiatives through economic empowerment. The department implements skills development programmes aimed at providing skills enhancement as a response to youth unemployment and 1 712 young people have been reached through these programmes. Youth mobilisation programmes such as outreach programmes and awareness campaigns, youth dialogues, youth camps and inter-generational dialogues (Imbadu) is a continuous engagement of young people to empower them with tools to own their development and has reached 14 953 young people.

Women development supports disadvantaged women through empowerment programmes, which are done through various stakeholders and the provincial resource centre, which equip women with soft skills. Women mobilisation programmes such as awareness campaigns were held through women dialogues in order to empower women for active citizenry and social cohesion and 19 571 women were reached. The department has provided financial support to 35 women initiatives and households in which 6 496 women benefited. The department trained 139 NPI's through partnerships with stakeholders.

2.2 Key challenges

The department has a challenge of absorbing Social Work Graduates who were granted bursaries by the sector. The department is also faced with the inescapable reality that the poor, the vulnerable and the marginalised groups of people in the Eastern Cape continue to exert pressure and demand for the provision of comprehensive and quality developmental social welfare services.

3. Outlook for the coming financial year (2019/20)

Provision of care support and protection of older persons, will continue, 1 769 older persons will benefit. Community-Based Care and Support Services will also be funded, benefiting 15 707 older persons and Community-Based Rehabilitation programmes will benefit 23 583 people with disabilities.

As part of strengthening prevention programmes that have been developed to address social and structural barriers to curb new HIV infections, STIs and TB, the department will continue to enhance and implement social and behaviour change programmes as a strategy that is central to prevention of HIV. YOLO programmes will continue to focus on target group age 15 - 24 years age cohort.

Furthermore, the department will embark on capacity development of social service practitioners and other stakeholders on psychosocial support to harmonise interventions for orphaned, vulnerable children and youth and adults infected and affected by HIV and AIDS. The home community based care projects will continue to be funded to improve access to services by the communities.

To strengthen the family unit as a basic centre of service delivery implementation, the department will continue to subsidise NGO's, family resource centres and family preservation programmes. A total of 22 489 family members will participate in family preservation services and 421 members will be reunited with their families.

In ensuring that quality and comprehensive ECD services are accessible to all vulnerable children from 0 – 5 years, the department will fully register 54 ECD centres and conditionally register 652 ECD centres. A total of 19 058 children will access registered ECD programmes and 19 366 children will be

subsidised through the ECD conditional grant. The department will ensure access to registered ECD programmes of 64 children with disabilities.

The department will continue to implement integrated social crime prevention programme in hot spot areas targeting children and families at risk. A total of 75 198 people will be reached through social crime prevention programmes, and 691 persons in conflict with the law referred to diversion programmes. In fighting the scourge of crime and violence, which continues to pose a threat to the social stability of the province the department, will continue to support and strengthen victim empowerment programme centres that aim to provide integrated services and programmes to victims of crime and violence and their families. About 26 564 victims of crime and violence will access services from funded victim empowerment programme service centres and 39 362 persons will be reached through integrated gender based violence prevention programmes.

Institutional capacity building and support is an empowerment programme aimed at capacitating and providing support to community based organisations, NPOs and Cooperatives towards improved community services. A total 552 NPOs will be capacitated and 53 cooperatives will be linked to economic opportunities.

Youth development programmes will focus on supporting youth development structures and entrepreneurship development initiatives through capacity building. The department will implement skills development by providing a foundation for youth to enter a range of qualification based training on community development methodologies and technical scarce skills as a response to youth unemployment through theory and practice, where 1 506 young people will participate in skills development programmes.

4. Reprioritisation

The department has made provision for budget increase for operations of all institutions managed by the department; training of NYS under youth development; operationalisation of the Eastern Cape Women Development Centre; and Community Nutrition Development Centres (CNDs) under sustainable livelihoods. The budget for the skills levy has been increased to meet one per cent of the compensation of employees budget in line with the directive and is centralised under Administration.

5. Procurement

The department will continue to strengthen the Supply Chain Management (SCM) through continuous training on new policies, guidelines and new frameworks. Some of the major procurement to be undertaken in 2019 MTEF are:

- The provision of security; cleaning; outsourced catering for institutions; gardening and laundry services at the provincial office, districts and the two metros;
- Information and Communications Technology (ICT) equipment;
- Procurement of Frail Care Services;
- Provision for renting of the office space to ensure that office accommodation is provided for staff in both the provincial office and district;
- Implementation of Infrastructure related services; and
- Procurement of training services for NGOs and community based organisations and staff in the department.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Equitable share	2 249 853	2 354 811	2 400 700	2 691 629	2 712 920	2 654 892	2 924 098	3 064 682	3 179 646	10.1
Conditional grants	4 028	5 500	115 748	144 952	144 952	144 952	96 509	91 117	96 129	(33.4)
<i>Social Sector Expanded Public Works Programme Incentive Grant For Provinces</i>	1 000	3 500	1 496	1 455	1 455	1 455	11 112	–	–	663.7
<i>Expanded Public Works Programmes Intergrated Grant For Provinces</i>	1 028	2 000	2 000	2 000	2 000	2 000	–	–	–	(100.0)
<i>Early Childhood Development Grant</i>			56 365	78 715	78 715	78 715	85 397	91 117	96 129	8.5
<i>Substance Abuse Treatment Grant</i>	2 000		14 238	17 708	17 708	17 708	–	–	–	(100.0)
<i>Social Worker Employment Grant</i>			41 649	45 074	45 074	45 074	–	–	–	(100.0)
Total receipts	2 253 881	2 360 311	2 516 448	2 836 581	2 857 872	2 799 844	3 020 607	3 155 799	3 275 775	7.9
<i>of which</i>										
Departmental receipts	5 490	7 331	8 836	2 577	2 577	2 726	3 333	3 494	3 665	22.3

Table 2 above reflects the summary of departmental receipts or source of funding. The total receipts increased from R2.253 billion in 2015/16 to a revised estimate of R2.799 billion in 2018/19. In 2019/20 total receipts increase by 7.9 per cent from R2.799 billion to R3.020 billion. The increase is due to additional funding received which relates to NAWONGO Court Judgement, Sanitary Dignity Project, and increase conditional grants received for expansion of ECD services.

6.2 Summary of receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 740	2 771	3 035	2 577	2 577	2 676	3 333	3 494	3 665	24.6
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	4	203	78	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	2 746	4 357	5 723	–	–	50	–	–	–	(100.0)
Total departmental receipts	5 490	7 331	8 836	2 577	2 577	2 726	3 333	3 494	3 665	22.3

Table 3 above reflects the summary of departmental receipts and collections. Departmental receipts decreased from R5.490 million in 2015/16 to a revised estimate of R2.726 million in 2018/19. Own revenue increases by 22.3 per cent from R2.726 million to R3.333 million in 2019/20. This increase is attributed to Insurance Commission which is expected to increase due to increased pay-overs of insurance premiums.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department made provision for Improvement of Conditions in Service (ICS) and pay progression under Compensation of Employees, the increment is estimated to be 6.4 per cent in 2019/20, 6.6 per cent in 2020/21 and 6.4 per cent in 2021/22;
- Provision has been made for carry through costs of 151 Social Work Graduates appointed in the 2017/18 financial year through the Social Work Employment Conditional Grant that has been converted into equitable share;
- For other economic classification the department assumed that the inflation will be 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22;
- Provision for cost of outsourcing services has been made;
- An increase in the number of funded days for ECD services has been provided for;
- An increase in the rate of beneficiaries within Child and Youth Care Centres (CYCCs) has been provided for; and
- Austerity measures, as issued by National Treasury Instruction Note 3 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2019 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Administration	420 393	444 711	443 376	483 597	483 838	483 269	529 939	556 972	575 656	9.7
2. Social Welfare Services	549 985	647 239	674 530	802 576	806 812	792 460	822 515	834 570	851 843	3.8
3. Children And Families	621 795	619 307	731 161	854 567	865 995	826 659	938 960	992 715	1 044 280	13.6
4. Restorative Services	360 890	350 201	379 469	417 596	418 496	416 307	435 121	461 681	483 031	4.5
5. Development And Research	300 818	298 853	287 912	278 245	282 731	281 149	294 072	309 861	320 965	4.6
Total payments and estimates	2 253 881	2 360 311	2 516 448	2 836 581	2 857 872	2 799 844	3 020 607	3 155 799	3 275 775	7.9

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 607 253	1 784 377	1 911 965	2 078 921	2 112 232	2 097 750	2 188 330	2 310 718	2 397 786	4.3
Compensation of employees	1 306 762	1 400 889	1 544 700	1 692 689	1 691 189	1 683 562	1 807 055	1 925 818	2 029 815	7.3
Goods and services	300 491	383 488	367 265	386 232	421 043	414 188	381 275	384 900	367 971	(7.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	516 160	434 316	512 616	627 418	622 696	581 470	711 030	722 330	761 495	22.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 000	-	-	12 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	454 513	403 821	474 019	579 516	587 394	548 648	640 639	677 225	713 874	16.8
Households	33 647	30 495	38 597	35 902	35 302	32 822	70 391	45 105	47 621	114.5
Payments for capital assets	130 468	134 695	86 846	130 242	122 944	120 624	121 247	122 751	116 494	0.5
Buildings and other fixed structures	62 318	79 288	25 674	58 382	49 867	50 196	49 517	49 516	46 591	(1.4)
Machinery and equipment	60 608	45 893	49 258	59 824	61 041	58 392	60 402	61 850	59 066	3.4
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 542	9 514	11 914	12 036	12 036	12 036	11 328	11 385	10 837	(5.9)
Payments for financial assets	-	6 923	5 021	-	-	-	-	-	-	-
Total economic classification	2 253 881	2 360 311	2 516 448	2 836 581	2 857 872	2 799 844	3 020 607	3 155 799	3 275 775	7.9

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The department expenditure increased from R2.253 billion in the 2015/16 to a revised estimate of R2.799 billion in 2018/19. In 2019/20, the budget increases by 7.9 per cent from R2.799 billion to R3.020 billion due to provision for ICS, additional funding received which relates to the NAWONGO court judgement, Sanitary Dignity Project and conditional grants received for expansion of ECD services and EPWP.

Expenditure on compensation of employees increased from R1.306 billion in 2015/16 to a revised estimate of R1.683 billion in the 2018/19. In 2019/20, the budget increases by 7.3 per cent from R1.683 billion to R1.807 billion due to provision for ICS, pay progression, and filling of critical vacant funded posts.

Expenditure on goods and services increased from R300.491 million in 2015/16 to a revised estimate of R414.188 million in 2018/19. In 2019/20, the budget decreases by 7.9 per cent from R414.188 million to R381.207 million, due to national adjustments to baseline as a result of Provincial Equitable Share (PES) formula.

Expenditure on transfers and subsidies increased from R516.160 million in 2015/16 to a revised estimate of R581.470 million in the 2018/19. In 2019/20, the budget increases by 22.3 per cent from R581.470 million to R711.030 million due to additional funding received which relates to the NAWONGO Court Judgement, Sanitary Dignity Project, conditional grants received for expansion of ECD services and EPWP programme.

Expenditure on payments for capital assets decreased from R130.468 million in the 2015/16 to a revised estimate of R120.624 million in 2018/19. In 2019/20, the budget increases by 0.5 per cent from R120.624 million to R121.247 million due to the revision of the Provincial Equitable Share (PES) formula which resulted in an allocation decrease for the province.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Buffalo City	88 644	178 062	198 703	211 005	214 228	212 698	268 868	284 420	298 545	5.0
Nelson Mandela Bay	185 318	238 240	257 525	287 432	289 905	285 521	365 331	386 763	406 361	5.1
District Municipalities	833 849	1 076 227	1 198 887	1 294 419	1 310 007	1 302 620	1 577 716	1 672 905	1 760 999	21.1
Cacadu District Municipality	106 538	134 252	140 323	162 668	165 141	166 461	191 959	203 657	214 439	15.3
Amatole District Municipality	172 496	196 908	231 464	249 887	252 360	249 692	296 371	314 310	331 024	18.7
Chris Hani District Municipality	171 305	226 824	254 993	259 223	261 696	258 602	312 289	331 081	348 402	20.8
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Qqabi District Municipality	97 748	133 059	129 292	141 033	143 506	145 815	173 869	184 511	194 250	19.2
O.R. Tambo District Municipality	166 374	233 348	263 600	283 658	286 881	281 920	363 612	385 265	405 486	29.0
Alfred Nzo District Municipality	119 388	151 836	179 215	197 950	200 423	200 130	239 616	254 081	267 398	19.7
Whole Province	1 146 070	867 782	861 333	1 043 725	1 043 732	999 005	808 692	811 711	809 870	(19.1)
Total Payments to municipalities	2 253 881	2 360 311	2 516 448	2 836 581	2 857 872	2 799 844	3 020 607	3 155 799	3 275 775	7.9

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, unemployment rate, staff establishment, the distance as one factor, and residential centres that are located within the six municipalities and two metros as well as the extent of social ills are used in the allocation of resources. In 2019/20, the budget for districts is increasing due to decentralisation of functions to the districts which includes the establishment of the NPO Management unit within the districts.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Existing infrastructure assets	30 546	13 570	6 849	38 915	30 061	32 485	34 752	62 957	62 134	7.0
Maintenance and repairs	3 113	2 526	4 501	7 699	12 699	13 338	15 389	16 266	16 993	15.4
Upgrades and additions	18 456	4 921	966	22 216	15 584	17 251	5 666	45 691	26 471	(67.2)
Rehabilitation and refurbishment	8 977	6 123	1 382	9 000	1 778	1 896	13 697	1 000	18 670	622.4
New infrastructure assets	34 885	67 781	22 332	25 401	30 740	29 614	28 850	1 449	–	(2.6)
Infrastructure transfers	–	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–	–
Non infrastructure	2 000	1 758	2 000	2 000	2 000	2 006	2 821	2 971	3 131	40.6
Total department infrastructure	67 431	83 109	31 181	66 316	62 801	64 105	66 423	67 377	65 265	3.6

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure decreased from R67.431 million in the 2015/16 to a revised estimate of R64.105 million in 2018/19. In 2019/20, the budget increases by 3.6 per cent from R64.105 million to R66.423 million due to provision made for upgrades of the following offices, Molteno; Emalahleni; Adelaide and Humansdorp Services offices.

7.5.2 Maintenance

The budget for maintenance increased from R3.113 million in 2015/16 to revised estimate of R13.338 million in 2018/19. In 2019/20, the budget increases by 15.4 per cent from R13.338 million to R15.389 million for the maintenance of departmental offices, ECD centres, state owned institutions and to conduct a technical assessment on departmental buildings.

7.5.3 Non Infrastructure

The budget for non infrastructure increased from R2 million in 2015/16 to a revised estimate of R2.006 million in 2018/19. In 2019/20, the budget increases by 40.6 per cent.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
R thousand										
Social Sector EPWP Incentiv e Grant for Provinces	968	3 436	1 484	1 455	1 455	1 454	11 112	-		664.2
EPWP Intergrated Grant for Provinces	2 000	1 758	2 000	2 000	2 000	2 006	-	-		(100.0)
Early Childhood Development Grant	-	-	27 315	78 715	85 093	67 840	85 397	91 117	96 129	25.9
Substance Abuse Treatment Grant	1 963	-	14 234	17 708	17 708	17 673				(100.0)
Social Worker Employment Grant	-	-	26 194	45 074	45 074	45 140				(100.0)
Total	4 931	5 194	71 227	144 952	151 330	134 113	96 509	91 117	96 129	(28.0)

Table 9: Summary of departmental conditional grants by economic classification

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
R thousand										
Current payments	-	-	42 458	68 160	68 160	67 864	8 603	9 181	9 686	(87.3)
Compensation of employees	-	-	40 622	62 651	62 651	62 420	2 173	2 288	2 411	(97)
Goods and services	-	-	1 836	5 509	5 509	5 444	6 430	6 893	7 275	18.1
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 968	5 194	28 699	76 182	82 560	65 639	87 906	81 936	86 443	33.9
Non-profit institutions	-	-	25 215	72 727	79 105	62 179	76 794	81 936	86 443	23.5
Households	2 968	5 194	3 484	3 455	3 455	3 460	11 112	-	-	221.2
Payments for capital assets	1 963	-	70	610	610	610	-	-	-	(100.0)
Buildings and other fixed structures	1 963	-	70	-	-	-	-	-	-	
Machinery and equipment	-	-	-	610	610	610	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	4 931	5 194	71 227	144 952	151 330	134 113	96 509	91 117	96 129	(28.0)

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification. The total expenditure increases from R4.931 million in 2015/16 to a revised estimate of R134.113 million in 2018/19. In 2019/20, the budget decreases by 28 per cent from R134.113 million to R96.509 million mainly due to conversion of the Social Work Employment and Substance Abuse Treatment Grants to equitable share.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

Entity Group / Name	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Programme 2: Social Welfare Services										
Services to Older Persons										
Old Age Homes	74 979	55 907	33 983	39 792	39 792	38 848	36 744	38 765	40 858	(5.4)
Welfare Organisations	2 330	2 064	2 308	1 989	1 989	1 942	2 072	2 186	2 304	6.7
Service Centres	29 519	37 116	35 533	44 389	44 389	43 336	49 174	51 878	54 680	13.5
Older Persons (EPWP)	-	597	-	-	-	-	-	-	-	
Services to Persons with Disabilities										
Homes for the disabled	15 649	17 454	18 693	20 787	20 787	20 389	23 568	24 864	26 207	15.6
Protective Workshops	1 514	1 848	1 874	1 903	1 903	1 867	1 903	2 008	2 116	1.9
Welfare Organisations	7 676	7 261	4 387	5 355	5 355	5 248	5 578	5 885	6 203	6.3
Priority Project/ CBR	1 720	1 946	2 153	2 270	2 270	2 230	2 313	2 440	2 572	3.7
Conditional Grant - EPWP (Disability)	256	270	-	-	-	-	276	-	-	
HIV and AIDS										
Home Community Based Care Centres	18 942	19 266	17 118	17 632	17 632	17 632	18 656	19 682	20 745	5.8
Conditional Grant - EPWP (HIV)	229	713	-	-	-	-	800	-	-	
Social Relief										
Priority Project (School uniform)	2 002	1 142	2 686	2 722	2 722	2 722	3 923	4 139	4 358	44.1
Food Parcels	3 588	4 169	4 501	3 465	3 465	3 017	4 810	5 074	5 353	59.4
Sanitary Dignity Project	-	-	-	-	-	-	22 815	-	-	
Programme 3: Children and Families										
Care and Services to Families										
Welfare Organisations (Famsa)	3 842	4 039	4 187	3 684	3 684	3 769	3 840	4 051	4 270	1.9
Priority Projects	3 264	3 377	4 066	4 360	4 360	5 290	6 604	6 967	7 343	24.8
Child Care and Protection										
Safety fees	378	321	281	235	235	207	497	524	552	140.1
Child Care & Protection Organisations	35 881	40 634	37 474	40 539	40 539	35 861	36 007	37 987	40 038	0.4
Cluster Foster Homes	2 370	-	1 573	1 806	1 806	1 598	2 065	2 179	2 297	29.2
ECD and Partial Care										
Early Childhood Development Centres	133 723	118,975	196,493	191 090	191 090	180 910	213 129	224 851	236 990	17.8
Non Centre Based	-	672	1 807	2 785	2 785	2 566	2 598	2 741	2 889	1.2
Special Day Care Centre	2 675	-	4 960	3 881	3 881	3 576	3 977	4 196	4 423	11.2
ECD & Partial Care (EPWP)	2 000	-	2 000	2 000	2 000	1 824	2 455	-	-	34.6
ECD & Partial Care Infrastructure maintenance (Conditional Grant)	-	1 783	-	72 727	79 105	62 179	76 794	81 936	86 443	23.5
Child and Youth Care Centres										
Childrens Home	33 434	35 095	46 499	46 859	46 859	45 173	69 984	73 833	77 820	54.9
Community - Based Care Services for children										
Isibindi	-	-	10 888	24 182	24 182	20 451	30 995	32 700	34 466	51.6
Special Day Care Centres	9 560	8 618	99	-	-	-	-	-	-	
Drop in Centre	795	-	1 213	1 549	1 549	1 310	2 166	2 285	2 408	65.3
Programme 4: Restorative Services										
Crime Prevention and support										
Welfare Organisations	1 455	2 768	2 613	2 749	2 749	3 308	2 749	2 949	3 108	(16.9)
Priority Projects	900	-	900	900	900	1 200	157	166	175	(86.9)
Victim empowerment										
Welfare Organisations	50 745	37 475	34 498	1 809	1 809	2 506	1 827	1 927	2 031	(27.1)
Priority Projects	1 536	-	1 189	35 410	36 910	36 226	35 859	38 216	40 279	(1.0)
Victim empowerment (H/H)	-	797	-	-	-	-	783	-	-	
Substance Abuse, Prevention and Rehabilitation										
Welfare Organisations	3 436	4 192	3 396	3 092	3 092	3 284	3 608	3 806	4 011	9.9
Priority Projects	5 039	4 765	5 834	7 742	7 742	7 742	7 775	8 203	8 646	0.4
Programme 5: Development and Research										
Institutional capacity building and support for NGO's										
Capitation of NGO's	42 466	-	-	12 000	-	-	-	-	-	
EPWP Conditional Grant	-	-	-	-	-	-	2 222	-	-	
Youth Development										
Youth Development Projects	3 277	2 482	1 620	2 385	2 385	2 385	2 519	2 658	2 802	5.6
EPWP Conditional Grant	-	-	-	-	-	-	847	-	-	
Poverty Alleviation and Sustainable Livelihoods										
Community projects	7 799	7 240	8 181	12 426	12 426	10 691	13 122	20 479	21 664	22.7
EPWP Conditional Grant	514	858	1 484	1 455	1 455	1 454	1 901	-	-	30.7
Women Development										
Community projects	4 634	2 825	2 548	2 624	2 624	2 624	2 771	2 923	3 081	5.6
EPWP Conditional Grant	-	-	-	-	-	-	868	-	-	
Population Policy Promotion										
EPWP Conditional Grant	-	-	-	-	-	-	480	-	-	
Total	508 127	426 669	497 039	618 593	614 471	573 365	701 231	712 498	751 132	22.3

Table 10 above shows the summary of departmental transfers to other entities. Expenditure for transfers to NPIs, departmental agencies and households increases from R508.127 million in the 2015/16 to a revised estimate of R573.365 million in 2018/19. In 2019/20, budget for transfers to NPIs and households increases by 22.3 per cent from R573.365 million to R701.231 million due to additional

conditional grants received for Early Childhood Development and EPWP programme as well as additional funding received which relates to NAWONGO Court Judgement and Sanitary Dignity Project.

The majority of the budget is allocated under programme 3: Children and Families to focus on the issues of children. The department has increased the tariffs for the residential facilities as follows, the tariff for residential facilities of persons with disabilities increased from R1 764 to R2 000 per person per month and the tariff for residential facilities for children has been increased from R2 678 to R4 000 per child per month. Stipends for care workers and other workers receiving stipends within the NPO's has been increased from R2 046 to R2 169 per month. An amount of R87.906 million accounts for conditional grant under transfers.

8. Programme description

8.1 Programme 1: Administration

Objectives: Captures the strategic management and support services at all levels of the department. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralisation, management and administration of services at district level within the department.

Table 11: Summary of departmental payments and estimates by sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Office Of The MEC	7 630	8 712	9 188	9 517	8 267	8 011	7 655	8 090	8 440	(4.4)
2. Corporate Management Services	291 240	300 605	286 690	309 759	309 300	308 051	335 197	349 995	358 185	8.8
3. District Management	121 523	135 394	147 498	164 321	166 271	167 207	187 087	198 887	209 031	11.9
Total payments and estimates	420 393	444 711	443 376	483 597	483 838	483 269	529 939	556 972	575 656	9.7

Table 12: Summary of departmental payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	357 989	376 514	379 259	402 977	412 333	411 526	450 270	477 797	501 186	9.4
Compensation of employees	264 585	294 003	305 840	341 612	343 212	343 943	377 669	402 287	424 016	9.8
Goods and services	93 404	82 511	73 419	61 365	69 121	67 583	72 601	75 510	77 170	7.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 033	7 647	15 577	8 825	8 225	8 105	9 799	9 832	10 363	20.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	8 033	7 647	15 577	8 825	8 225	8 105	9 799	9 832	10 363	20.9
Payments for capital assets	54 371	56 893	48 540	71 795	63 280	63 638	69 870	69 343	64 107	9.8
Buildings and other fixed structures	24 130	34 458	25 674	57 147	48 632	48 961	48 213	48 140	45 141	(1.5)
Machinery and equipment	22 699	12 921	12 031	2 612	2 612	2 641	10 329	9 818	8 129	291.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 542	9 514	10 835	12 036	12 036	12 036	11 328	11 385	10 837	(5.9)
Payments for financial assets	-	3 657	-	-	-	-	-	-	-	-
Total economic classification	420 393	444 711	443 376	483 597	483 838	483 269	529 939	556 972	575 656	9.7

Tables 11 and 12 reflect a summary of payments estimates for programme 1 per sub programme and per economic classification respectively. Expenditure increased from R420.393 million in 2015/16 to a revised estimate of R483.269 million in 2018/19. In 2019/20, the budget for this programme increases by 9.7 per cent from R483.269 million to R529.939 million. The budget increases due to the introduction of a new NPO management unit; upscaling of the skills levy fund under this programme; the centralisation of photocopier machines budget from programme 2 to programme 1.

Expenditure on compensation of employees increased from R264.585 million in 2015/16 to a revised estimate of R343.943 million in 2018/19. In 2019/20, compensation of employees increases by 9.8 per cent from R343.943 million to R377.669 million due to provision for ICS, pay progression and filling of vacant funded posts.

Expenditure on goods and services decreased from R93.404 million in 2015/16 to a revised estimate of R67.583 million in 2018/19. In 2019/20, goods and services increases by 7.4 per cent from R67.583 million to R72.601 million due to prioritisation of the skills levy fund to meet the threshold of 1 per cent of total compensation of employees budget.

Expenditure on transfers and subsidies increased from R8.033 million in 2015/16 to a revised estimate of R8.105 million in 2018/19. In 2019/20, the budget increases by 20.9 per cent from R8.105 million to R9.799 million to pay for leave gratuities, injury on duty and health risk management services.

Expenditure on payments for capital assets increased from R54.371 million in 2015/16 to a revised estimate of R63.638 million in the 2018/19. In 2019/20, the budget increases by 9.8 per cent from R63.638 million to R69.870 million due to the centralisation of photocopier machines budget from programme 2 to programme 1.

Service Delivery Measure

None.

8.2 Programme 2: Social Welfare Services

Objectives: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of five sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio economic empowerment of persons with disabilities;
- **HIV and AIDS:** Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 13: Summary of departmental payments and estimates by sub-programme: P2 –Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Management And Support	275 967	259 635	239 959	340 502	342 241	336 688	316 264	324 613	318 098	(6.1)
2. Services To Older Persons	135 548	162 104	190 612	202 124	204 621	198 564	203 614	213 825	221 793	2.5
3. Services To Persons With Disabilities	45 503	72 744	76 362	83 270	83 270	82 125	89 998	95 197	100 339	9.6
4. Hiv And Aids	76 701	113 367	126 413	133 845	133 845	133 043	141 602	149 714	157 713	6.4
5. Social Relief	16 266	39 389	41 184	42 835	42 835	42 040	71 037	51 221	53 900	69.0
Total payments and estimates	549 985	647 239	674 530	802 576	806 812	792 460	822 515	834 570	851 843	3.8

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	338 157	437 450	528 185	607 022	608 643	600 042	601 143	627 023	636 991	0.2
Compensation of employees	214 073	301 357	329 859	355 065	353 165	351 229	369 661	393 689	414 948	5.2
Goods and services	124 084	136 093	198 326	251 957	255 478	248 813	231 482	233 334	222 043	(7.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	158 404	149 753	123 236	140 304	140 304	137 231	172 632	156 921	165 396	25.8
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	151 014	142 862	116 049	134 117	134 117	131 492	140 008	147 708	155 685	6.5
Households	7 390	6 891	7 187	6 187	6 187	5 739	32 624	9 213	9 711	468.5
Payments for capital assets	53 424	60 036	23 109	55 250	57 865	55 187	48 740	50 626	49 456	(11.7)
Buildings and other fixed structures	34 190	44 830	–	–	–	–	–	–	–	–
Machinery and equipment	19 234	15 206	22 030	55 250	57 865	55 187	48 740	50 626	49 456	(11.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	1 079	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	549 985	647 239	674 530	802 576	806 812	792 460	822 515	834 570	851 843	3.8

Tables 13 and 14 above reflect the summary of payments and budget estimates for programme 2 per sub programme and per economic classification. Expenditure increased from R549.985 million in 2015/16 to a revised estimate of R792.460 million in 2018/19. In 2019/20, the budget increases by 3.8 per cent from R792.460 million to R822.515 million due to provision for ICS, performance bonus, pay progression, and increase on tariffs for beneficiaries within residential facilities for people with disabilities from R1 764 to R2 000 per month.

Expenditure on compensation of employees increased from R214.073 million in 2015/16 to a revised estimate of R351.229 million in 2018/19. In 2019/20, the budget increases by 5.2 per cent from R351.229 million to R369.661 million for provision of ICS, performance bonus and pay progression.

Expenditure on goods and services increased from R124.084 million in the 2015/16 financial year to a revised estimate of R248.813 million in 2018/19. In 2019/20, the budget decreases by 7.0 per cent from R248.813 million to R231.482 million because adjustments to baseline were effected under goods and services.

Expenditure of transfers and subsidies decreased from R158.404 million in 2015/16 to a revised estimate of R137.231 million in 2018/19. In 2019/20, the budget increases by 25.8 per cent from R137.231 million to R172.632 million due to reprioritisation done by the department to increase tariffs for residential facilities of persons with disabilities from R1 764 to R2 000 per person per month and additional funding received for Sanitary Dignity Project and the EPWP conditional grant.

Expenditure on payments for capital assets has increased from R53.424 million in 2015/16 to a revised estimate of R55.187 million in 2018/19. In 2019/20, the budget decreases by 11.7 per cent from

R55.187 million to R48.740 million due to the centralisation of photocopier machines budget from programme 2 to programme 1 and adjustment to the baseline.

Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of older persons accessing residential facilities	1 658	1 769	1 680	1 597	
Number of older persons accessing community based care and support services	15 707	15 707	16 492	17 317	
Number of Persons with disabilities accessing residential facilities	982	1 030	1 030	1 030	
Number of Persons accessing Community Based Rehabilitation Services	22 130	23 583	25 036	27 388	
Number of beneficiaries reached through social and behavior change programmes	58 266	66 124	64 852	65 212	
Number of beneficiaries receiving Psychosocial Support Services	61 074	66 991	83 560	86 616	
Number of beneficiaries who benefited from DSD Social Relief programmes	3 639	5 135	5 391	5 660	

Table 15 above shows the selected service delivery measures for Social Welfare Services over the 2019 MTEF. Performance in older persons is measured by the number of communities accessing funded residential facilities and community based care and support services. Services to persons with disabilities' performance is measured by the number of persons with disabilities accessing services in community based services and residential facilities. Performance in HIV and AIDS is measured by the number of beneficiaries reached through social and behaviour change programmes as well as the number of beneficiaries who receive Psychosocial Support Services.

8.3 Programme 3: Children and Families

Objectives: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of six sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provide comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

Table 16: Summary of departmental payments and estimates by sub-programme: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Management And Support	24 453	46 786	39 330	38 916	37 916	37 671	38 305	40 738	42 852	1.7
2. Care And Services To Families	35 928	65 940	76 141	85 428	80 928	81 156	85 924	91 357	96 205	5.9
3. Child Care And Protection	324 303	160 580	46 887	203 317	188 317	182 511	215 388	228 950	241 227	18.0
4. ECD And Partial Care	162 911	232 997	288 336	366 239	379 517	352 576	404 875	426 539	449 577	14.8
5. Child And Youth Care Centres	62 762	96 054	250 256	116 721	134 071	131 542	140 525	148 015	154 219	6.8
6. Community - Based Care Services For Children	11 438	16 950	30 211	43 946	45 246	41 203	53 943	57 116	60 200	30.9
Total payments and estimates	621 795	619 307	731 161	854 567	865 995	826 659	938 960	992 715	1 044 280	13.6

Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	390 611	405 538	419 604	458 842	463 892	461 917	487 738	518 348	544 218	5.6
Compensation of employees	375 729	343 321	405 944	442 376	442 576	440 548	470 574	501 162	528 224	6.8
Goods and services	14 882	62 217	13 660	16 466	21 316	21 369	17 164	17 186	15 994	(19.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	227 922	213 514	311 540	395 697	402 075	364 714	451 111	474 250	499 939	23.7
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	225 922	211 759	309 540	393 697	400 075	362 890	448 656	474 250	499 939	23.6
Households	2 000	1 755	2 000	2 000	2 000	1 824	2 455	–	–	34.6
Payments for capital assets	3 262	5	17	28	28	28	111	117	123	296.4
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 262	5	17	28	28	28	111	117	123	296.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	250	–	–	–	–	–	–	–	–
Total economic classification	621 795	619 307	731 161	854 567	865 995	826 659	938 960	992 715	1 044 280	13.6

Tables 16 and 17 above show the summary of payments and budget estimates for programme 3 per sub programme and per economic classification. Expenditure increased from R621.795 million in 2015/16 to a revised estimate of R826.659 million in the 2018/19 financial year. In 2019/20, the budget increases by 13.6 per cent from R826.659 million to R938.960 million due to provision for ICS, pay progression, increase in the number of days funded for ECD centres from 237 to 264, increase in tariffs for residential care facilities from R2 678 to R4 000 per child per month, and implementation of minimum wage for qualified Child and Youth Care Workers and an increase in the EPWP conditional grant.

Expenditure on compensation of employees increased from R375.729 million in 2015/16 to a revised estimate of R440.548 million in 2018/19. In 2019/20, the budget increases by 6.8 per cent from R440.548 million to R470.574 million due provision for ICS, pay progression.

Expenditure on goods and services increased from R14.882 million in 2015/16 financial year to a revised estimate of R21.369 million in 2018/19. In 2019/20, the budget decreases by 19.7 per cent from R21.369 million to R17.164 million due to national adjustment of Equitable Share formula. The adjustment was effected on goods and services.

Expenditure on transfers and subsidies increased from R227.922 million in 2015/16 to a revised estimate of R364.714 million in 2018/19. In 2019/20, the budget increases by 23.7 per cent from R364.714 million to R451.111 million due to increase on tariff for children's residential care facilities from R2 678 to R4 000 per child per month; implementation of minimum wage for qualified Child and Youth Care Workers; increase in the EPWP conditional grant and the increase in the number of funded days from 237 to 264 for ECD programmes.

Expenditure on payments for capital assets has decreased from R3.262 million in 2015/16 to a revised estimate of R28 thousand in 2018/19. In 2019/20, the budget increases by 296.4 per cent from R28 thousand to R111 thousand for procurement of laundry equipment for Child and Youth Care centres.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Children and Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of family members participating in Family Preservation Services.	–	22 489	24 413	25 674
Number of children placed in foster care placement	4 953	4 344	5 513	6 335
Number of children whose foster care orders have been extended	36 711	35 738	37 524	39 400
Number of fully registered ECD centres	44	54	54	54
Number of ECD Practitioners in registered ECD Programmes	1 027	757	1 200	1 200
Number of children with disabilities accessing ECD Programmes.	103	64	150	150
Number of children in need of care and protection in funded Child and Youth Care Centres	1 620	1 669	1 669	1 669
Number of children in need of care and protection newly placed in funded Child and Youth Care Centres	285	298	192	192
Number of children reached through community based prevention and early intervention programmes	–	12 195	12 195	12 195
Number of EPWP work opportunities created in community based prevention and early intervention programmes	425	283	283	283

Table 18 above shows the selected service delivery measures for Children and Families over the 2019 MTEF. Performance in Care and Services to Families is measured by the number of families participating in Family Preservation Services. Child Care and Protection performance is measured by the number of orphans and vulnerable children placed in foster care placement. ECD and Partial Care performance is measured by the number of children accessing ECD Programmes.

8.4 Programme 4: Restorative Services

Objectives: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of four sub-programmes, namely:

- **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;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 19: Summary of departmental payments and estimates by sub-programme: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22	
1. Management And Support	12 786	31 462	22 635	20 586	24 989	25 065	26 278	27 886	29 222	4.8
2. Crime Prevention And Support	235 674	159 810	177 077	202 513	197 510	196 028	206 177	217 987	227 031	5.2
3. Victim Empowerment	77 957	97 265	106 146	113 332	114 832	114 313	119 260	127 552	134 269	4.3
4. Substance Abuse, Prevention And Rehabilitation	34 473	61 664	73 611	81 165	81 165	80 901	83 406	88 256	92 509	3.1
Total payments and estimates	360 890	350 201	379 469	417 596	418 496	416 307	435 121	461 681	483 031	4.5

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	295 638	297 935	325 876	364 133	364 776	361 523	381 231	405 220	423 523	5.5
Compensation of employees	276 802	270 692	294 770	326 978	326 378	324 385	346 578	370 339	390 337	6.8
Goods and services	18 836	27 243	31 106	37 155	38 398	37 138	34 653	34 881	33 186	(6.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	63 111	49 997	48 430	51 702	53 202	54 266	52 758	55 267	58 250	(2.8)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	63 111	49 200	48 430	51 702	53 202	54 266	51 975	55 267	58 250	(4.2)
Households	–	797	–	–	–	–	783	–	–	–
Payments for capital assets	2 141	52	142	1 761	518	518	1 132	1 194	1 258	118.5
Buildings and other fixed structures	1 998	–	–	–	–	–	–	–	–	–
Machinery and equipment	143	52	142	1 761	518	518	1 132	1 194	1 258	118.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 217	5 021	–	–	–	–	–	–	–
Total economic classification	360 890	350 201	379 469	417 596	418 496	416 307	435 121	461 681	483 031	4.5

Tables 19 and 20 show the summary of payments and budget estimates for programme 4 per sub programme and per economic classification. Expenditure increased from R360.890 million in 2015/16 to a revised estimate of R416.307 million in 2018/19. In 2019/20, the budget increases by 4.5 per cent from R416.307 million to R435.121 million due to provision for ICS, pay progression, additional funding received for Violence Against Women and Children and EPWP conditional grant.

Expenditure on compensation of employees increased from R276.802 million in 2015/16 to a revised estimate of R324.385 million in 2018/19. In 2019/20, the budget increases by 6.8 per cent from R324.385 million to R346.578 million due to provision for ICS, pay progression and filling of vacant funded posts.

Expenditure on goods and services increased from R18.836 million in 2015/16 to a revised estimate of R37.138 million in 2018/19. In 2019/20, the budget decreases by 6.7 per cent from R37.138 million to R34.653 million due to the revision of the Provincial Equitable Share (PES) formula which resulted in adjustment in the provincial allocation.

Expenditure on transfers and subsidies decreased from R63.111 million in 2015/16 to a revised estimate of R54.266 million in 2018/19. In 2019/20, the budget decreases by 2.8 per cent from R54.266 million to R52.758 million due to high revised estimate as a result of emergency payments of community based projects.

Expenditure on payments for capital assets decreased from R2.141 million in 2015/16 to a revised estimate of R518 thousand in 2018/19. In 2019/20, the budget increases by 118.5 per cent from R518 thousand to R1.132 million for the procurement of equipment for state owned Child and Youth Care Centres and treatment centre.

Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of children in conflict who access secure care centres	-	1 535	1 611	1 691
Number of persons reached through Social Crime Prevention programmes	54 733	75 198	83 957	88 154
Number of human trafficking victims who accessed social services	28	51	54	57
Number of work opportunities created through VEP in line with EPWP	915	906	916	940
Number of people reached through Substance Abuse Prevention programmes	-	122 608	128 738	135 164
Number of service users who accessed Substance Use Disorder treatment services	-	1 589	1 668	1 751
Number of work opportunities created through Substance abuse programme.	220	204	220	230

Table 21 above shows the selected service delivery measures for the Programme: Restorative Services over the 2019 MTEF. Performance in Victim empowerment is measured by the number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation are measured by the number of service users who accessed substance use disorder treatment services. Crime Prevention and support performance is measured by the number of children in conflict with the law who accessed secure care centres.

8.5 Programme 5: Development and Research

Objectives: To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of eight sub-programmes, namely:

- **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;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NPOs:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity, manage NPO funding and monitoring and create and conducive environment for all NPO to flourish;
- **Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;
- **Community Based Research and Planning:** Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- **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; and
- **Population Policy Promotion:** To promote the implementation of the population policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 22: Summary of departmental payments and estimates by sub-programme: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
1. Management And Support	192 633	81 984	70 995	29 087	36 230	36 299	40 695	43 147	45 219	12.1
2. Community Mobilisation	1 863	24 237	26 787	29 260	29 260	28 752	29 809	31 700	33 326	3.7
3. Institutional Capacity Building And Support For NPO's	48 983	62 894	36 469	42 729	49 012	50 595	43 318	41 382	39 070	(14.4)
4. Poverty Alleviation And Sustainable Livelihoods	20 333	45 866	59 032	61 312	62 612	60 535	64 565	73 138	76 996	6.7
5. Community Based Research And Planning	416	9 053	13 216	17 990	14 490	14 348	16 389	17 444	18 386	14.2
6. Youth Development	15 028	40 297	42 723	55 328	48 328	48 188	54 020	56 450	59 107	12.1
7. Women Development	12 829	25 538	28 246	31 225	31 225	30 969	33 459	34 585	36 283	8.0
8. Population Policy Promotion	8 733	8 984	10 444	11 314	11 574	11 463	11 817	12 015	12 578	3.1
Total payments and estimates	300 818	298 853	287 912	278 245	282 731	281 149	294 072	309 861	320 965	4.6

Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	224 858	266 940	259 041	245 947	262 588	262 742	267 948	282 330	291 868	2.0
Compensation of employees	175 573	191 516	208 287	226 658	225 858	223 457	242 573	258 341	272 290	8.6
Goods and services	49 285	75 424	50 754	19 289	36 730	39 285	25 375	23 989	19 578	(35.4)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	58 690	13 405	13 833	30 890	18 890	17 154	24 730	26 060	27 547	44.2
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	28 000	—	—	12 000	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	14 466	—	—	—	—	—	—	—	—	—
Households	16 224	13 405	13 833	18 890	18 890	17 154	24 730	26 060	27 547	44.2
Payments for capital assets	17 270	17 709	15 038	1 408	1 253	1 253	1 394	1 471	1 550	11.3
Buildings and other fixed structures	2 000	—	—	1 235	1 235	1 235	1 304	1 376	1 450	5.6
Machinery and equipment	15 270	17 709	15 038	173	18	18	90	95	100	400.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	799	—	—	—	—	—	—	—	—
Total economic classification	300 818	298 853	287 912	278 245	282 731	281 149	294 072	309 861	320 965	4.6

Tables 22 and 23 show the summary of payments and budget estimates for programme 5 per sub programme and per economic classification. Expenditure decreased from R300.818 million in 2015/16 to a revised estimate of R281.149 million in 2018/19. In 2019/20, the budget increases by 4.6 per cent from R281.149 million to R294.072 million for provision of ICS, pay progression and conditional grant received for EPWP programme.

Expenditure on compensation of employees increased from R175.573 million in 2015/16 to a revised estimate of R223.457 million in 2018/19. In 2019/20, the budget increases by 8.6 per cent from R223.457 million to R242.573 million due to provision for ICS, pay progression and provision made for appointment of Nation Youth Service (NYS) participants.

Expenditure on goods and services decreased from R49.285 million in 2015/16 to a revised estimate of R39.285 million in 2018/19. In 2019/20, the budget decreases by 35.4 per cent from R39.285 million to R25.375 million due to the revision of the Provincial Equitable Share (PES) formula which resulted in adjustment in the provincial allocation.

Expenditure on transfers and subsidies decreased from R58.690 million in 2015/16 to a revised estimate of R17.154 million in 2018/19. In 2019/20, the budget increases by 44.2 per cent from R17.154 million to R24.730 million due to conditional grant received for EPWP programme.

Expenditure on payments for capital assets decreased from R17.270 million in 2015/16 to a revised estimate of R1.253 million in 2017/18. In 2019/20, the budget increases by 11.3 per cent from R1.253 million to R1.394 million due to reprioritisation of funds for the Women Development Centre.

Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of communities organised to coordinate their own Development	158	184	190	194
Number of NPOs capacitated	526	552	580	607
Number of Cooperatives trained	100	104	110	115
Number of people accessing food through DSD feeding programmes (centre based)	3 670	3 882	3 850	4 000
Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	48	50	63	75
Number of households profiled	28 276	31 478	31 174	32 200
Number of youth participating in skills development programmes	1 215	1 506	1 350	1 400
Number of women participating in women empowerment programmes	5 460	6 035	6 035	6 035
Number of Research and Demographic profile Projects completed	1	2	2	2

Table 24 above shows the selected service delivery measures for the Programme: Development and Research over the 2019 MTEF. Performance in Institutional Capacity Building and support for NPO's is measured by the number of NPO's assisted with registration. Capacitated Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

9. Other programme information

9.1 Personnel numbers and costs

Table 25: Personnel numbers and cost

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 6	1 076	267 860	1 305	291 849	1 363	308 466	1 224	235	1 459	352 353	1 523	373 962	1 523	398 648	1 523	420 176	1.4%	6.0%	20.8%
7 - 10	3 098	833 731	2 790	896 692	2 733	1 035 548	2 238	523	2 761	1 101 710	2 847	1 188 260	2 847	1 266 319	2 847	1 334 700	1.0%	6.6%	65.7%
11 - 12	193	154 087	185	155 044	186	142 504	132	50	182	167 164	211	177 441	211	189 057	211	199 267	5.1%	6.0%	9.9%
13 - 16	49	38 879	47	43 524	45	51 930	42	5	47	55 574	52	62 082	52	66 138	52	69 710	3.4%	7.8%	3.4%
Other	160	12 205	259	13 780	205	6 252	126	7	133	6 761	150	5 310	150	5 656	150	5 962	4.1%	-4.1%	0.3%
Total	4 576	1 306 762	4 586	1 400 889	4 532	1 544 700	3 762	820	4 582	1 683 562	4 783	1 807 055	4 783	1 925 818	4 783	2 029 815	1.4%	6.4%	100.0%
Programme																			
1. Administration	792	264 585	791	294 003	664	305 840	552	179	731	343 943	862	377 669	862	402 287	862	424 016	5.6%	7.2%	20.8%
2. Social Welfare Services	916	214 073	889	301 357	886	329 859	712	152	864	351 229	924	369 661	924	393 689	924	414 948	2.3%	5.7%	20.6%
3. Children And Families	1 749	375 729	1 120	343 321	1 274	405 944	962	236	1 198	440 548	1 232	470 574	1 232	501 162	1 232	528 224	0.9%	6.2%	26.1%
4. Restorative Services	929	276 802	929	270 692	946	294 770	817	161	978	324 385	1 002	346 578	1 002	370 339	1 002	390 337	0.8%	6.4%	19.2%
5. Development And Research	190	175 573	857	191 516	762	208 287	719	92	811	223 457	763	242 573	763	258 341	763	272 290	-2.0%	6.8%	13.4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4 576	1 306 762	4 586	1 400 889	4 532	1 544 700	3 762	820	4 582	1 683 562	4 783	1 807 055	4 783	1 925 818	4 783	2 029 815	1.4%	6.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 090	285 773	1 109	368 888	1 100	420 460	948	179	1 127	473 288	1 142	485 276	1 142	517 169	1 142	545 097	0.4%	4.8%	27.2%
Public Service Act appointees still to be covered by OSDs	3 303	1 005 051	3 254	1 015 059	3 204	1 106 444	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	21	5 258	21	5 662	21	7 036	25	-	25	8 319	26	8 766	26	9 342	26	9 846	1.3%	5.8%	0.5%
Legal Professionals	2	7 800	2	8 400	2	4 508	1	-	1	385	1	1 136	1	1 211	1	1 276	-	49.1%	0.1%
Social Services Professions	-	-	-	-	-	-	2 584	634	3 218	1 190 408	3 450	1 301 836	3 450	1 387 395	3 450	1 462 317	2.3%	7.1%	71.6%
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	3	-	3	1 524	3	1 624	3	1 731	3	1 824	-	6.2%	0.1%
Educators and related professionals	-	-	-	-	-	-	11	-	11	2 876	11	3 107	11	3 311	11	3 490	-	6.7%	0.2%
Others such as interns, EPWP, learnerships, etc	160	2 880	200	2 880	205	6 252	190	7	197	6 762	150	5 310	150	5 659	150	5 965	-8.7%	-4.1%	0.3%
Total	4 576	1 306 762	4 586	1 400 889	4 532	1 544 700	3 762	820	4 582	1 683 562	4 783	1 807 055	4 783	1 925 818	4 783	2 029 815	1.4%	6.4%	100.0%

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

Tables 25 shows personnel numbers and cost by programme and component. The increase in the compensation of employee's budget over the 2019 MTEF period cover inflationary increase on the current number of employees approved through staff establishment.

In 2018/19 there are 4 582 warm bodies which is inclusive of 81 NYS. The increase in personnel numbers is due to provision made for an increase in employment of Social Service Practitioners

9.2 Training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Number of staff	4 576	4 586	4 532	4 785	4 582	4 582	4 783	4 783	4 783	4.4
Number of personnel trained	1 398	277	2 116	1 500	1 500	748	1 585	1 673	1 673	111.9
of which										
Male	443	55	618	900	900	99	950	1 003	1 003	859.6
Female	955	222	1 498	600	600	649	635	670	670	(2.2)
Number of training opportunities	95	277	32	170	170	20	179	189	189	795.0
of which										
Tertiary	88	–	3	75	75	–	79	84	84	
Workshops	5	27	26	25	25	19	26	27	27	36.8
Seminars	2	–	3	70	70	1	74	78	78	7300.0
Other	–	250	–	–	–	–	–	–	–	
Number of bursaries offered	50	106	123	85	85	68	90	95	95	32.4
Number of interns appointed	158	46	49	185	185	–	195	230	230	
Number of learnerships appointed	122	35	–	35	35	–	37	39	39	
Number of days spent on training	200	5	300	200	200	75	212	223	223	182.7
Payments on training by programme										
1. Administration	1 908	1 575	2 129	9 986	9 986	10 595	14 783	15 596	16 438	39.5
2. Social Welfare Services	746	802	291	125	119	119	98	103	109	(17.6)
3. Children And Families	973	1 289	2 087	219	398	369	284	299	315	(23.0)
4. Restorative Services	1 658	1 427	1 401	807	904	961	1 132	1 194	1 258	17.8
5. Development And Research	4 438	20 318	14 385	5 120	19 495	21 404	11 492	9 845	5 694	(46.3)
Total payments on training	9 723	25 411	20 293	16 257	30 902	33 448	27 789	27 037	23 814	(16.9)

Table 26 above represents payments on training by programme and information on training. The training budget increased from R9.723 million in 2015/16 to a revised estimate of R33.448 million in 2018/19. In 2019/20, training budget decreases by 16.9 per cent from R33.448 million to R27.789 million due to the revision of trainings to be attended by employees.

9.3 Structural Changes

None.

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

Department of Social Development

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 740	2 771	3 035	2 577	2 577	2 676	3 333	3 494	3 665	24.6
Sale of goods and services produced by department (excluding capital assets)	2 705	2 771	3 035	2 577	2 577	2 674	3 333	3 494	3 665	24.6
Sales by market establishments	48	43	584	91	91	-	634	754	850	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 657	2 728	2 451	2 486	2 486	2 674	2 699	2 740	2 815	0.9
Of which										
Boarding and Lodging	539	511	-	459	459	422	-	-	-	(100.0)
Tender Documents	85	36	87	-	-	37	35	36	38	(5.4)
Other (Specify)	2 033	2 181	2 364	2 027	2 027	2 215	2 664	2 704	2 777	20.3
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	35	-	-	-	-	2	-	-	-	(100.0)
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	4	203	78	-	-	-	-	-	-	
Interest	4	203	78	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	-	-	-	-	
Transactions in financial assets and liabilities	2 746	4 357	5 723	-	-	50	-	-	-	(100.0)
Total departmental receipts	5 490	7 331	8 836	2 577	2 577	2 726	3 333	3 494	3 665	22.3

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	1 607 253	1 784 377	1 911 965	2 078 921	2 112 232	2 097 750	2 188 330	2 310 718	2 397 786	4.3
Compensation of employees	1 306 762	1 400 889	1 544 700	1 692 689	1 691 189	1 683 562	1 807 055	1 925 818	2 029 815	7.3
Salaries and wages	1 109 239	1 186 928	1 309 779	1 442 610	1 440 286	1 432 239	1 545 184	1 646 933	1 735 791	7.9
Social contributions	197 523	213 961	234 921	250 079	250 903	251 323	261 871	278 885	294 024	4.2
Goods and services	300 491	383 488	367 265	386 232	421 043	414 188	381 275	384 900	367 971	(7.9)
Administrative fees	92	1 205	26	88	30	25	20	21	22	(20.0)
Advertising	2 334	2 070	2 031	2 554	3 595	3 827	2 206	2 330	2 456	(42.4)
Minor assets	1 702	666	1 226	6 594	7 494	7 512	4 219	5 199	5 479	(43.8)
Audit cost: External	7 998	6 876	11 923	7 396	7 396	7 305	6 970	7 038	6 770	(4.6)
Bursaries: Employees	1 868	1 389	1 527	1 614	1 614	1 676	1 704	1 798	1 895	1.7
Catering: Departmental activities	7 194	5 724	5 268	5 511	6 822	6 931	5 756	6 073	6 400	(17.0)
Communication (G&S)	33 685	33 088	22 392	26 697	22 614	22 941	23 790	23 647	21 944	3.7
Computer services	21 466	20 568	19 702	21 735	20 402	20 428	20 952	21 276	20 721	2.6
Consultants and professional services: Business and advisory services	6 998	3 250	1 775	2 671	7 890	7 844	1 736	1 831	1 930	(77.9)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	22	23	24	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 535	6 039	4 692	3 543	3 543	1 511	2 751	2 902	3 059	82.1
Contractors	1 298	827	733	3 392	3 612	3 498	3 819	4 029	4 247	9.2
Agency and support / outsourced services	11 333	69 472	74 995	70 628	70 160	64 739	61 707	61 165	56 377	(4.7)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	21 990	19 781	27 878	26 857	26 357	24 835	26 515	26 730	25 618	6.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	92	107	108	314	331	349	190.7
Inventory: Farming supplies	-	-	-	-	-	-	35	37	39	-
Inventory: Food and food supplies	-	1	-	125	125	117	30	32	34	(74.4)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	217	274	274	229	242	319	(16.4)
Inventory: Medical supplies	-	5	-	20	30	30	177	187	154	490.0
Inventory: Medicine	-	-	-	-	-	-	75	79	63	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	193	193	181	-	-	-	(100.0)
Consumable supplies	5 277	4 621	5 383	6 808	7 254	7 110	7 102	7 494	7 900	(0.1)
Consumable: Stationery, printing and office supplies	6 339	5 919	6 248	7 130	7 473	7 353	7 509	7 923	8 360	2.1
Operating leases	23 397	28 420	27 384	29 735	29 735	28 831	28 400	28 719	27 715	(1.5)
Property payments	76 776	88 830	85 424	102 192	109 290	108 817	103 251	104 043	99 407	(5.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	47 720	40 315	42 694	35 478	45 411	46 094	35 637	35 624	33 308	(22.7)
Training and development	9 723	25 411	20 293	16 257	30 902	33 448	27 789	27 037	23 814	(16.9)
Operating payments	7 152	16 589	4 100	6 167	6 007	5 871	6 176	6 512	6 861	5.2
Venues and facilities	2 614	2 422	1 571	2 538	2 713	2 882	2 384	2 578	2 716	(17.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	516 160	434 316	512 616	627 418	622 696	581 470	711 030	722 330	761 495	22.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	28 000	-	-	12 000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	28 000	-	-	12 000	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	454 513	403 821	474 019	579 516	587 394	548 648	640 639	677 225	713 874	16.8
Households	33 647	30 495	38 597	35 902	35 302	32 822	70 391	45 105	47 621	114.5
Social benefits	6 348	6 095	15 577	8 825	8 225	8 105	9 319	9 832	10 363	15.0
Other transfers to households	27 299	24 400	23 020	27 077	27 077	24 717	61 072	35 273	37 258	147.1
Payments for capital assets	130 468	134 695	86 846	130 242	122 944	120 624	121 247	122 751	116 494	0.5
Buildings and other fixed structures	62 318	79 288	25 674	58 382	49 867	50 196	49 517	49 516	46 591	(1.4)
Buildings	62 318	78 825	24 680	56 617	48 102	48 761	48 213	48 140	45 141	(1.1)
Other fixed structures	-	463	994	1 765	1 765	1 435	1 304	1 376	1 450	(9.1)
Machinery and equipment	60 608	45 893	49 258	59 824	61 041	58 392	60 402	61 850	59 066	3.4
Transport equipment	30 492	34 036	36 539	37 517	32 907	30 225	34 324	34 497	32 834	13.6
Other machinery and equipment	30 116	11 857	12 719	22 307	28 134	28 167	26 078	27 353	26 232	(7.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7 542	9 514	11 914	12 036	12 036	12 036	11 328	11 385	10 837	(5.9)
Payments for financial assets	-	6 923	5 021	-	-	-	-	-	-	-
Total economic classification	2 253 881	2 360 311	2 516 448	2 836 581	2 857 872	2 799 844	3 020 607	3 155 799	3 275 775	7.9

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	357 989	376 514	379 259	402 977	412 333	411 526	450 270	477 797	501 186	9.4
Compensation of employees	264 585	294 003	305 840	341 612	343 212	343 943	377 669	402 287	424 016	9.8
Salaries and wages	229 117	253 386	263 998	297 829	298 498	299 024	329 935	351 450	370 354	10.3
Social contributions	35 468	40 617	41 842	43 783	44 714	44 919	47 734	50 837	53 662	6.3
Goods and services	93 404	82 511	73 419	61 365	69 121	67 583	72 601	75 510	77 170	7.4
Administrative fees	92	80	26	80	30	25	12	13	14	(52.0)
Advertising	1 593	1 421	1 274	1 324	1 550	1 485	1 064	1 123	1 183	(28.4)
Minor assets	830	143	101	97	257	272	105	111	117	(61.4)
Audit cost: External	7 998	6 876	11 923	7 396	7 396	7 305	6 970	7 038	6 770	(4.6)
Bursaries: Employees	987	1 389	1 527	1 614	1 614	1 676	1 704	1 798	1 895	1.7
Catering: Departmental activities	1 468	958	1 086	1 252	1 414	1 409	1 000	1 055	1 112	(29.0)
Communication (G&S)	8 032	4 689	12 733	4 947	4 042	4 361	6 949	7 206	7 341	59.3
Computer services	11 967	9 864	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	6 717	3 250	1 307	1 581	1 990	1 944	1 330	1 403	1 479	(31.6)
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	3 535	5 455	3 356	3 543	3 543	1 511	2 751	2 902	3 059	82.1
Contractors	952	481	381	2 335	2 880	2 729	2 369	2 499	2 634	(13.2)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5 606	5 073	9 462	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	110	110	105	—	—	—	(100.0)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	5	5	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	944	1 033	995	1 328	1 223	1 163	1 418	1 496	1 577	21.9
Consumable: Stationery, printing and office supplies	1 904	1 957	2 506	2 871	3 218	3 202	3 383	3 569	3 762	5.7
Operating leases	4 777	5 131	247	—	—	—	—	—	—	—
Property payments	9 226	15 998	8 743	3 317	6 317	6 499	8 463	8 929	9 411	30.2
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	17 746	12 024	13 029	13 522	17 821	17 678	14 707	14 872	14 159	(16.8)
Training and development	1 908	1 575	2 129	9 986	9 986	10 595	14 783	15 596	16 438	39.5
Operating payments	5 999	4 516	2 106	5 151	4 673	4 470	4 935	5 206	5 487	10.4
Venues and facilities	1 123	598	488	911	1 052	1 149	658	694	732	(42.7)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	8 033	7 647	15 577	8 825	8 225	8 105	9 799	9 832	10 363	20.9
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	8 033	7 647	15 577	8 825	8 225	8 105	9 799	9 832	10 363	20.9
Social benefits	5 033	6 100	15 577	8 825	8 225	8 105	9 319	9 832	10 363	15.0
Other transfers to households	3 000	1 547	—	—	—	—	480	—	—	—
Payments for capital assets	54 371	56 893	48 540	71 795	63 280	63 638	69 870	69 343	64 107	9.8
Buildings and other fixed structures	24 130	34 458	25 674	57 147	48 632	48 961	48 213	48 140	45 141	(1.5)
Buildings	24 130	33 995	24 680	56 617	48 102	48 761	48 213	48 140	45 141	(1.1)
Other fixed structures	—	463	994	530	530	200	—	—	—	(100.0)
Machinery and equipment	22 699	12 921	12 031	2 612	2 612	2 641	10 329	9 818	8 129	291.1
Transport equipment	12 262	10 359	10 195	—	—	—	—	—	—	—
Other machinery and equipment	10 437	2 562	1 836	2 612	2 612	2 641	10 329	9 818	8 129	291.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	7 542	9 514	10 835	12 036	12 036	12 036	11 328	11 385	10 837	(5.9)
Payments for financial assets	—	3 657	—	—	—	—	—	—	—	—
Total economic classification	420 393	444 711	443 376	483 597	483 838	483 269	529 939	556 972	575 656	9.7

Table B.2B: Details of payments and estimates by economic classification: P2 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	338 157	437 450	528 185	607 022	608 643	600 042	601 143	627 023	636 991	0.2
Compensation of employees	214 073	301 357	329 859	355 065	353 165	351 229	369 661	393 689	414 948	5.2
Salaries and wages	183 087	255 672	279 328	301 457	299 657	297 652	314 692	335 148	353 245	5.7
Social contributions	30 986	45 685	50 531	53 608	53 508	53 577	54 969	58 541	61 703	2.6
Goods and services	124 084	136 093	198 326	251 957	255 478	248 813	231 482	233 334	222 043	(7.0)
Administrative fees	-	-	-	8	-	-	8	8	8	-
Advertising	217	120	290	358	376	425	355	375	395	(16.5)
Minor assets	207	104	154	5 397	5 792	5 783	3 332	4 263	4 493	(42.4)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 861	1 346	1 154	1 305	1 296	1 234	1 512	1 595	1 681	22.5
Communication (G&S)	14 463	18 041	9 442	20 994	17 794	17 817	16 026	15 581	13 697	(10.1)
Computer services	5 906	6 948	18 244	20 086	18 710	18 832	19 211	19 439	18 785	2.0
Consultants and professional services: Business and advisory services	50	-	468	-	5 000	5 000	-	-	-	(100.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	1 336	-	-	-	-	-	-	-
Contractors	53	65	126	640	240	263	674	711	749	156.3
Agency and support / outsourced services	2 080	2 090	53 108	42 359	45 778	42 213	38 359	38 812	37 502	(9.1)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 051	5 455	5 287	26 857	26 357	24 835	26 515	26 730	25 618	6.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	22	23	23	22	23	24	(4.3)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-1	-	-	-	22	24	26	-
Inventory: Medical supplies	-	-	-	-	30	30	120	127	134	300.0
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	120	120	117	-	-	-	(100.0)
Consumable supplies	588	690	901	665	738	649	812	857	904	25.1
Consumable: Stationery, printing and office supplies	2 939	2 032	2 029	2 041	2 083	1 999	1 860	1 963	2 069	(7.0)
Operating leases	18 620	23 286	25 811	29 735	29 735	28 831	28 400	28 719	27 715	(1.5)
Property payments	61 799	65 541	69 341	94 597	93 562	92 590	87 833	87 667	82 137	(5.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 957	9 115	9 444	6 216	7 428	7 739	5 801	5 788	5 419	(25.0)
Training and development	746	802	291	125	119	119	98	103	109	(17.6)
Operating payments	253	7	654	134	98	110	148	155	163	34.5
Venues and facilities	294	451	247	298	199	204	374	394	415	83.3
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	158 404	149 753	123 236	140 304	140 304	137 231	172 632	156 921	165 396	25.8
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	151 014	142 862	116 049	134 117	134 117	131 492	140 008	147 708	155 685	6.5
Households	7 390	6 891	7 187	6 187	6 187	5 739	32 624	9 213	9 711	468.5
Social benefits	1 315	-	-	-	-	-	-	-	-	-
Other transfers to households	6 075	6 891	7 187	6 187	6 187	5 739	32 624	9 213	9 711	468.5
Payments for capital assets	53 424	60 036	23 109	55 250	57 865	55 187	48 740	50 626	49 456	(11.7)
Buildings and other fixed structures	34 190	44 830	-	-	-	-	-	-	-	-
Buildings	34 190	44 830	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 234	15 206	22 030	55 250	57 865	55 187	48 740	50 626	49 456	(11.7)
Transport equipment	5 285	8 431	11 306	37 517	32 907	30 225	34 324	34 497	32 834	13.6
Other machinery and equipment	13 949	6 775	10 724	17 733	24 958	24 962	14 416	16 129	16 622	(42.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1 079	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	549 985	647 239	674 530	802 576	806 812	792 460	822 515	834 570	851 843	3.8

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2C: Details of payments and estimates by economic classification: P3 - Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	390 611	405 538	419 604	458 842	463 892	461 917	487 738	518 348	544 218	5.6
Compensation of employees	375 729	343 321	405 944	442 376	442 576	440 548	470 574	501 162	528 224	6.8
Salaries and wages	316 638	289 553	343 399	375 556	376 048	373 849	400 353	426 376	449 400	7.1
Social contributions	59 091	53 768	62 545	66 820	66 528	66 699	70 221	74 786	78 824	5.3
Goods and services	14 882	62 217	13 660	16 466	21 316	21 369	17 164	17 186	15 994	(19.7)
Administrative fees	—	—	—	—	—	—	—	—	—	—
Advertising	7	258	449	649	621	609	576	608	641	(5.4)
Minor assets	82	39	98	400	253	225	382	403	425	69.8
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	343	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	326	395	264	443	607	629	432	457	482	(31.3)
Communication (G&S)	4	11	2	46	45	45	44	47	50	(2.2)
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	584	—	—	—	—	—	—	—	—
Contractors	48	28	28	70	65	78	62	65	69	(20.5)
Agency and support / outsourced services	5 084	52 336	3 716	6 008	3 823	3 598	4 434	3 849	2 353	23.2
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	1	—	15	15	12	30	32	34	150.0
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	1	55	33	28	—	—	63	(100.0)
Inventory: Medical supplies	—	5	—	—	—	—	57	60	20	—
Inventory: Medicine	—	—	—	—	—	—	18	19	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	73	73	64	—	—	—	(100.0)
Consumable supplies	938	793	889	1 310	1 294	1 178	1 221	1 289	1 359	3.7
Consumable: Stationery, printing and office supplies	186	245	348	487	393	332	427	451	475	28.6
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	828	1 398	104	3 546	8 571	8 918	5 989	6 429	6 786	(32.8)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 753	4 654	5 092	2 923	4 862	5 015	2 928	2 883	2 612	(41.6)
Training and development	973	1 289	2 087	219	398	369	284	299	315	(23.0)
Operating payments	211	63	514	139	111	117	196	206	216	67.5
Venues and facilities	97	118	68	83	152	152	84	89	94	(44.7)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	227 922	213 514	311 540	395 697	402 075	364 714	451 111	474 250	499 939	23.7
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	225 922	211 759	309 540	393 697	400 075	362 890	448 656	474 250	499 939	23.6
Households	2 000	1 755	2 000	2 000	2 000	1 824	2 455	—	—	34.6
Social benefits	—	-5	—	—	—	—	—	—	—	—
Other transfers to households	2 000	1 760	2 000	2 000	2 000	1 824	2 455	—	—	34.6
Payments for capital assets	3 262	5	17	28	28	28	111	117	123	296.4
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 262	5	17	28	28	28	111	117	123	296.4
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 262	5	17	28	28	28	111	117	123	296.4
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	250	—	—	—	—	—	—	—	—
Total economic classification	621 795	619 307	731 161	854 567	865 995	826 659	938 960	992 715	1 044 280	13.6

Table B.2D: Details of payments and estimates by economic classification: P4 - Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	295 638	297 935	325 876	364 133	364 776	361 523	381 231	405 220	423 523	5.5
Compensation of employees	276 802	270 692	294 770	326 978	326 378	324 385	346 578	370 339	390 337	6.8
Salaries and wages	233 057	227 625	248 102	276 502	275 822	273 824	294 433	314 812	331 812	7.5
Social contributions	43 745	43 067	46 668	50 476	50 556	50 561	52 145	55 527	58 525	3.1
Goods and services	18 836	27 243	31 106	37 155	38 398	37 138	34 653	34 881	33 186	(6.7)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	54	50	9	72	422	415	70	74	78	(83.1)
Minor assets	576	305	442	597	1 189	1 229	362	382	402	(70.5)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 733	757	1 224	1 050	1 395	1 465	1 241	1 309	1 380	(15.3)
Communication (G&S)	24	41	38	176	233	218	192	203	214	(11.9)
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	700	400	400	200	211	222	(50.0)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–	–
Contractors	175	194	190	314	394	395	690	728	767	74.7
Agency and support / outsourced services	4 169	15 046	18 171	22 261	20 559	18 928	18 914	18 504	16 522	(0.1)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	70	84	85	292	308	325	243.5
Inventory: Farming supplies	–	–	–	–	–	–	35	37	39	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	161	236	241	207	218	230	(14.1)
Inventory: Medical supplies	–	–	–	20	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	57	60	63	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	2 703	2 089	2 577	3 460	3 955	4 076	3 592	3 790	3 995	(11.9)
Consumable: Stationery, printing and office supplies	589	901	763	1 133	1 275	1 288	1 261	1 331	1 402	(2.1)
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	2 457	1 539	520	727	835	805	962	1 014	1 069	19.5
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 953	4 275	5 033	4 592	5 134	5 226	4 219	4 160	3 789	(19.3)
Training and development	1 658	1 427	1 401	807	904	961	1 132	1 194	1 258	17.8
Operating payments	279	59	478	519	829	855	569	600	633	(33.5)
Venues and facilities	466	560	260	496	554	551	658	758	798	19.4
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	63 111	49 997	48 430	51 702	53 202	54 266	52 758	55 267	58 250	(2.8)
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	63 111	49 200	48 430	51 702	53 202	54 266	51 975	55 267	58 250	(4.2)
Households	–	797	–	–	–	–	783	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	797	–	–	–	–	783	–	–	–
Payments for capital assets	2 141	52	142	1 761	518	518	1 132	1 194	1 258	118.5
Buildings and other fixed structures	1 998	–	–	–	–	–	–	–	–	–
Buildings	1 998	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	143	52	142	1 761	518	518	1 132	1 194	1 258	118.5
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	143	52	142	1 761	518	518	1 132	1 194	1 258	118.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 217	5 021	–	–	–	–	–	–	–
Total economic classification	360 890	350 201	379 469	417 596	418 496	416 307	435 121	461 681	483 031	4.5

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B.2E: Details of payments and estimates by economic classification: P5 - Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	224 858	266 940	259 041	245 947	262 588	262 742	267 948	282 330	291 868	2.0
Compensation of employees	175 573	191 516	208 287	226 658	225 858	223 457	242 573	258 341	272 290	8.6
Salaries and wages	147 340	160 692	174 952	191 266	190 261	187 890	205 771	219 147	230 980	9.5
Social contributions	28 233	30 824	33 335	35 392	35 597	35 567	36 802	39 194	41 310	3.5
Goods and services	49 285	75 424	50 754	19 289	36 730	39 285	25 375	23 989	19 578	(35.4)
Administrative fees	—	1 125	—	—	—	—	—	—	—	—
Advertising	463	221	9	151	626	893	141	150	159	(84.2)
Minor assets	7	75	431	103	3	3	38	40	42	1166.7
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	538	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 806	2 268	1 540	1 461	2 110	2 194	1 571	1 657	1 745	(28.4)
Communication (G&S)	11 162	10 306	177	534	500	500	579	610	642	15.8
Computer services	3 593	3 756	1 458	1 649	1 692	1 596	1 741	1 837	1 936	9.1
Consultants and professional services: Business and advisory services	231	—	—	390	500	500	206	217	229	(58.8)
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	22	23	24	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—	—
Contractors	70	59	8	33	33	33	24	26	28	(27.3)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	12 331	9 253	13 129	—	—	—	—	—	—	—
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	—	—	—	1	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	104	16	21	45	44	44	59	62	65	34.1
Consumable: Stationery, printing and office supplies	721	784	602	598	504	532	578	609	642	8.6
Operating leases	—	3	1 326	—	—	—	—	—	—	—
Property payments	2 466	4 354	6 716	5	5	5	4	4	4	(20.0)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	10 311	10 247	10 096	8 225	10 166	10 436	7 982	7 921	7 329	(23.5)
Training and development	4 438	20 318	14 385	5 120	19 495	21 404	11 492	9 845	5 694	(46.3)
Operating payments	410	11 944	348	224	296	319	328	345	362	2.8
Venues and facilities	634	695	508	750	756	826	610	643	677	(26.2)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	58 690	13 405	13 833	30 890	18 890	17 154	24 730	26 060	27 547	44.2
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	28 000	—	—	12 000	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	28 000	—	—	12 000	—	—	—	—	—	—
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	14 466	—	—	—	—	—	—	—	—	—
Households	16 224	13 405	13 833	18 890	18 890	17 154	24 730	26 060	27 547	44.2
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	16 224	13 405	13 833	18 890	18 890	17 154	24 730	26 060	27 547	44.2
Payments for capital assets	17 270	17 709	15 038	1 408	1 253	1 253	1 394	1 471	1 550	11.3
Buildings and other fixed structures	2 000	—	—	1 235	1 235	1 235	1 304	1 376	1 450	5.6
Buildings	2 000	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	1 235	1 235	1 235	1 304	1 376	1 450	5.6
Machinery and equipment	15 270	17 709	15 038	173	18	18	90	95	100	400.0
Transport equipment	12 945	15 246	15 038	—	—	—	—	—	—	—
Other machinery and equipment	2 325	2 463	—	173	18	18	90	95	100	400.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	799	—	—	—	—	—	—	—	—
Total economic classification	300 818	298 853	287 912	278 245	282 731	281 149	294 072	309 861	320 965	4.6

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2014/15	2015/16	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	-	-	42 458	68 160	68 160	67 864	8 603	9 181	9 686	(87.3)
Compensation of employees	-	-	40 622	62 651	62 651	62 420	2 173	2 288	2 411	(96.5)
Salaries and wages	-	-	33 918	54 382	54 382	53 470	2 102	2 212	2 331	(96.1)
Social contributions	-	-	6 704	8 269	8 269	8 950	71	76	80	(99.2)
Goods and services	-	-	1 836	5 509	5 509	5 444	6 430	6 893	7 275	18.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	50	50	50	-	-	-	(100.0)
Assets less than the capitalisation threshold	-	-	56	15	15	15	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	6	56	56	50	-	-	-	(100.0)
Communication (G&S)	-	-	12	13	13	13	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	529	530	530	530	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and	-	-	-	40	40	40	-	-	-	(100.0)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	55	55	55	50	-	-	-	(100.0)
Medsas inventory interface	-	-	-	20	20	20	-	-	-	(100.0)
Inventory: Military stores	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	271	246	246	246	31	33	35	(87.4)
Consumable: Stationery, printing and office	-	-	70	80	80	80	-	-	-	(100.0)
Lease payments	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	117	3 430	3 430	3 426	5 782	6 211	6 556	68.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	610	654	654	604	617	649	684	2.2
Training and development	-	-	110	320	320	320	-	-	-	(100.0)
Operating expenditure	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 968	5 194	28 699	76 182	82 560	65 639	87 906	81 936	86 443	33.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Entities	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	25 215	72 727	79 105	62 179	76 794	81 936	86 443	23.5
Households	2 968	5 194	3 484	3 455	3 455	3 460	11 112	-	-	221.2
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 968	5 194	3 484	3 455	3 455	3 460	11 112	-	-	221.2
Payments for capital assets	1 963	-	70	610	610	610	-	-	-	(100.0)
Buildings and other fixed structures	1 963	-	-	-	-	-	-	-	-	-
Buildings	1 963	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	70	610	610	610	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	70	610	610	610	-	-	-	(100.0)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	4 931	5 194	71 227	144 952	151 330	134 113	96 509	91 117	96 129	(28.0)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

B.3A: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	968	3 436	1 484	1 455	1 455	1 454	11 112	-	-	664.2
Households	968	3 436	1 484	1 455	1 455	1 454	11 112	-	-	664.2
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	968	3 436	1 484	1 455	1 455	1 454	11 112	-	-	664.2
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	968	3 436	1 484	1 455	1 455	1 454	11 112	-	-	664.2

Table B.3B: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 000	1 758	2 000	2 000	2 000	2 006	-	-	-	(100.0)
Households	2 000	1 758	2 000	2 000	2 000	2 006	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 000	1 758	2 000	2 000	2 000	2 006	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	1 758	2 000	2 000	2 000	2 006	-	-	-	(100.0)

Department: Social Development

Table B 3C: Conditional grant payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	–	–	2 100	5 988	5 988	5 661	8 603	9 181	9 686	52.0
Compensation of employees	–	–	1 500	2 038	2 038	1 756	2 173	2 288	2 411	23.7
Salaries and wages	–	–	1 050	2 038	2 038	1 756	2 102	2 212	2 331	19.7
Social contributions	–	–	450	–	–	–	71	76	80	
Goods and services	–	–	600	3 950	3 950	3 905	6 430	6 893	7 275	64.7
Consumable supplies	–	–	–	–	–	–	31	33	35	
Property payments	–	–	–	3 336	3 336	3 336	5 782	6 211	6 556	73.3
Travel and subsistence	–	–	600	614	614	569	617	649	684	8.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	–	–	25 215	72 727	79 105	62 179	76 794	81 936	86 443	23.5
Non-profit institutions	–	–	25 215	72 727	79 105	62 179	76 794	81 936	86 443	23.5
Payments for capital assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	–	27 315	78 715	85 093	67 840	85 397	91 117	96 129	25.9

Table B 3D: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22	
Current payments	–	–	14 164	17 098	17 098	17 063	–	–	–	(100.0)
Compensation of employees	–	–	12 928	15 539	15 539	15 524	–	–	–	(100.0)
Salaries and wages	–	–	9 776	12 685	12 685	12 057	–	–	–	(100.0)
Social contributions	–	–	3 152	2 854	2 854	3 467	–	–	–	(100.0)
Goods and services	–	–	1 236	1 559	1 559	1 539	–	–	–	(100.0)
Administrative fees	–	–	–	–	–	–	–	–	–	
Advertising	–	–	–	50	50	50	–	–	–	(100.0)
Minor assets	–	–	56	15	15	15	–	–	–	(100.0)
Catering: Departmental activities	–	–	6	56	56	50	–	–	–	(100.0)
Communication (G&S)	–	–	12	13	13	13	–	–	–	(100.0)
Agency and support / outsourced services	–	–	529	530	530	530	–	–	–	(100.0)
Inventory: Clothing material and accessories	–	–	–	40	40	40	–	–	–	(100.0)
Inventory: Materials and supplies	–	–	55	55	55	50	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	20	20	20	–	–	–	(100.0)
Consumable supplies	–	–	271	246	246	246	–	–	–	(100.0)
Consumable: Stationery, printing and office supplies	–	–	70	80	80	80	–	–	–	(100.0)
Property payments	–	–	117	94	94	90	–	–	–	(100.0)
Travel and subsistence	–	–	10	40	40	35	–	–	–	(100.0)
Training and development	–	–	110	320	320	320	–	–	–	(100.0)
Transfers and subsidies	–	–	–	–	–	–	–	–	–	
Payments for capital assets	1 963	–	70	610	610	610	–	–	–	(100.0)
Buildings and other fixed structures	1 963	–	–	–	–	–	–	–	–	
Buildings	1 963	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	70	610	610	610	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	70	610	610	610	–	–	–	(100.0)
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	1 963	–	14 234	17 708	17 708	17 673	–	–	–	(100.0)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

Table B 3E: Conditional grant payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates			% change from 2018/19
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22	
Current payments	-	-	26 194	45 074	45 074	45 140	-	-	-	(100.00)
Compensation of employees	-	-	26 194	45 074	45 074	45 140	-	-	-	(100.00)
Salaries and wages	-	-	23 092	39 659	39 659	39 657	-	-	-	(100.00)
Social contributions	-	-	3 102	5 415	5 415	5 483	-	-	-	(100.00)
Goods and services	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	26 194	45 074	45 074	45 140	-	-	-	(100.00)

Table B. 5: Payments of infrastructure by category (Project List)

Table 5.1: Performance of infrastructure projects by category (in R thousands)														
No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
New infrastructure assets														
1	New infrastructure assets	Libode Service Office (Completion project)	STAGE 7	Nyandeni	01/04/2018	01/03/2021	Equitable share	ADMINISTRATION	Individual project	35 668	12 219	22 000	1 449	-
		Cofimvaba Service Office	STAGE 7	Chris hani	01/04/2017	31/03/2020	Equitable share	ADMINISTRATION	Individual project	12 881	6 031	6 850	-	-
Total New infrastructure assets														
Upgrades and additions														
1	Upgrading of Youth Care Centre (Boundary fence kitchen Laundry three office blocks)	Protea Child and Youth Care Centre (on hold)	STAGE 6	Nelson Mandela	01/04/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual project	52 588	1 224	-	12 996	8 000
		Erica Child and Youth Care Centre (on hold)	STAGE 6	Nelson Mandela	01/04/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual project	5 2000	1 954	-	16 273	13 456
3	Upgrading of Youth Care Centre (Boundary fence kitchen Laundry three office blocks)	Melton Gardens Child and Youth Care Centre (on hold)	STAGE 3	Lukhanji	01/04/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual project	18 420	932	-	-	2 000
4	Upgrading of Home for the Aged (Boundary fence kitchen three office blocks)	Silver crown home for the aged (on hold)	STAGE 3	Buffalo City	07/04/2018	31/03/2023	Equitable share	ADMINISTRATION	Individual project	72 814	761	-	-	2 000
5	Upgrading of Youth Care Centre (Boundary fence kitchen Laundry two office blocks)	Maluti Child and Youth Care Centre(on hold)	STAGE 3	Umtzimbubu	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	22 000	-	-	16 422	1 015
6	Upgrades and additions	Bhisho Youth Care Centre	STAGE 7	Bcm	01/04/2017	31/03/2020	Equitable share	ADMINISTRATION	Individual project	1 462	866	866	-	-
7	Upgrades and additions (Administration block septic tank and parking	Niabankulu service office	STAGE 7	Alfred nzo	01/04/2018	30/03/2020	Equitable share	ADMINISTRATION	Individual project	9 037	4 537	4 500	-	-
8	Upgrades and additions (Perimeter fence)	Motherwell service office	STAGE 7	Nelson Mandela	01/04/2017	30/03/2020	Equitable share	ADMINISTRATION	Individual project	6 045	5 101	150	-	-
9	Construction of New Offices (Conservancy tank)	Coghlan Service Office	STAGE 7	Chris hani	02/04/2018	30/03/2020	Equitable share	ADMINISTRATION	Individual project	817	297	150	-	-
Total Upgrades and additions										235 183	15 672	5 666	45 691	26 471
Rehabilitation and refurbishment														
1	Rehabilitation renovations and refurbishments of Offices (One block of office)	Zwelitsha service office (Completion)	Stage 6	Buffalo City	01/04/2018	01/03/2020	Equitable share	ADMINISTRATION	Individual project	3 779	279	3 500	-	-
2	Rehabilitation renovations and refurbishments of Offices (Two	Alice service office	STAGE 6	Nkonkobe	01/04/2018	31/03/2020	Equitable share	ADMINISTRATION	Individual project	2 500	500	2 500	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2019/20 Financial Year

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
	R thousands													
	blocks of office)													
3	Rehabilitation renovations and refurbishments of Offices (One block of office)	Lady Frere service office	STAGE 2	Intsika Yethu	01/04/2021	31/03/2023	Equitable share	ADMINISTRATION	Individual project	2 500	-	-	1 000	1 500
4	Rehabilitation renovations and refurbishments of Multi-purpose Centre (One block of office)	Grahamstown Multi-purpose office	STAGE 6	Makana	01/04/2020	31/03/2020	Equitable share	ADMINISTRATION	Individual project	1 800	-	1 800	-	-
5	Rehabilitation renovations and refurbishments of Offices (One block of office)	Jansenville service office	STAGE 2	Maletswai	01/04/2021	31/03/2023	Equitable share	ADMINISTRATION	Individual project	2 000	-	-	-	1 119
6	Rehabilitation renovations and refurbishments of Offices (One block of office)	Peddie service office	STAGE 6	Buffalo City	01/04/2018	31/03/2020	Equitable share	ADMINISTRATION	Individual project	1 700	-	1 700	-	-
7	Rehabilitation renovations and refurbishments of Offices (One block of office)	Butterworth Service Office	STAGE 6	Amathole	01/04/2018	30/03/2020	Equitable share	ADMINISTRATION	Individual project	4 197	500	4 197	-	-
8	Rehabilitation renovations and refurbishments of Offices (One block of office)	Molteno Service Office	STAGE 2	Chris hani	01/04/2022	01/03/2024	Equitable share	ADMINISTRATION	Individual project	7 000	-	-	-	1 051
9	Rehabilitation renovations and refurbishments of Offices (One block of office)	Emalahleni Service Office	STAGE 2	Chris hani	01/04/2022	02/03/2024	Equitable share	ADMINISTRATION	Individual project	8 000	-	-	-	4 000
10	Rehabilitation renovations and refurbishments of Offices (One block of office)	Adelaide Service Office	STAGE 2	Chris hani	01/04/2022	03/03/2024	Equitable share	ADMINISTRATION	Individual project	7 000	-	-	-	4 000
11	Rehabilitation renovations and refurbishments of Offices (One block of office)	Alfred Ndzo District Office	STAGE 2	Alfred nzo	01/04/2022	04/03/2024	Equitable share	ADMINISTRATION	Individual project	6 000	-	-	-	3 000
12	Rehabilitation renovations and refurbishments of Offices (One block of office)	Middeldrift Service Office	STAGE 2	Chris hani	01/04/2022	05/03/2024	Equitable share	ADMINISTRATION	Individual project	5 000	-	-	-	2 500
13	Rehabilitation renovations and refurbishments of Offices (One block of office)	Humansdorp Service Office	STAGE 2	sarah baartman	01/04/2022	06/03/2024	Equitable share	ADMINISTRATION	Individual project	3 000	-	-	-	1 500
Total Rehabilitation and refurbishment										54 476	1 279	13 697	1 000	18 670
Maintenance and repairs														
1	Maintenance and repair (day to day)	Amathole District	STAGE 7	Buffalo City	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	4 488	566	595	625	656
2	Maintenance and repair (day to day)	Alfred Nzo District	STAGE 7	Umtzimvubu	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	1 826	277	237	249	261
3	Maintenance and repair (day to day)	Sarah Baartman	STAGE 7	Nelson Mandela	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	3 737	377	396	416	437
4	Maintenance and repair (day to day)	Chris Hani District	STAGE 7	Lukhanji	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	5 062	784	841	899	944

Department: Social Development

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2020/21	MTEF 2021/22
	R thousands													
	Maintenance and repair (day to day)						share							
5	Maintenance and repair (day to day)	Nelson Mandela Metro	STAGE 7	Nelson Mandela	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	3 223	189	199	209	219
6	Maintenance and repair (day to day)	OR Tambo District	STAGE 7	King Sabata Dalindyebo	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	3 942	416	436	458	481
7	Maintenance and repair (day to day)	Buffalo City Metro	STAGE 7	Buffalo City	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	1 979	151	159	167	175
8	Maintenance and repair (day to day)	Head Office	STAGE 7	Buffalo City	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	1 674	38	40	43	48
9	Maintenance and repair (day to day)	Joe Gqabi District	STAGE 7	Maletswai	01/04/2018	31/03/2022	Equitable share	ADMINISTRATION	Individual project	1 595	251	264	277	291
10	Maintenance and repair (day to day)	Alfred Nzo District	STAGE 7	Umtzimbubu	01/04/2018	31/03/2022	Equitable share	SOCIAL WELFARE SERVICES	Individual project	375	138	75	79	83
11	Maintenance and repair (day to day)	Buffalo City Metro	STAGE 7	Buffalo City	01/04/2018	31/03/2022	Equitable share	SOCIAL WELFARE SERVICES	Individual project	1 827	677	363	383	402
12	Maintenance and repair (day to day)	Nelson Mandela Metro	STAGE 7	Nelson Mandela	01/04/2018	31/03/2022	Equitable share	SOCIAL WELFARE SERVICES	Individual project	1 835	686	366	381	400
13	Maintenance and repair (day to day)	Chris Hani District	STAGE 7	Lukhanji	01/04/2018	31/03/2022	Equitable share	SOCIAL WELFARE SERVICES	Individual project	2 009	456	487	520	546
14	Maintenance and repair (day to day)	OR Tambo District	STAGE 7	King Sabata Dalindyebo	01/04/2018	31/03/2022	Equitable share	SOCIAL WELFARE SERVICES	Individual project	745	274	149	157	165
15	Maintenance and repair	ECDs Maintenance (Conditional Grant)	STAGE 7	All districts	01/04/2018	31/03/2020	Condition grant	Children and Families	Packaged	14 545	3 336	5 782	6 210	6 555
16	Maintenance	Technical Assessment	0	Head Office	01/04/2019	31/03/2019	Equitable share	ADMINISTRATION	Individual project	18 523	3 000	5 000	5 193	5 330
Total Maintenance and repairs										67 385	11 616	15 389	16 266	16 993
Non infrastructure														
1	Non Infrastructure	ECDs Maintenance (Conditional Grant)	STAGE 7	All districts	01/04/2018	31/03/2022	Condition grant	ADMINISTRATION	Packaged	13 675	2 325	2 821	2 971	3 131
Total Non-infrastructure										13 675	2 325	2 821	2 971	3 131
Total Social Development Infrastructure										419 268	49 142	66 423	67 377	65 265

● END OF EPRE ●



