

Vote 12

Social Development

To be appropriated by Vote in 2019/20
Responsible MEC
Administering Department
Accounting Officer

R2 181 129 000
MEC for Social Development
Social Development
Head of Department for Social Development

Overview

Vision

A caring and self-reliant Society.

Mission

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

Main services

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

Legislative mandates

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

Review of the current financial year (2018/19)

The following key outputs have been achieved:

- The introduction of the mobile ECD programme and the registration drive ensured increased access to ECD programmes: 200 793 children enrolled in ECD centres while 58 083 vulnerable children accessed services in the ISIBINDI sites and Drop in Centres.
- In an endeavour to build a caring nation through key intervention programmes related to curbing the scourge of HIV and AIDS, the department trained 124 organisations in behavioural change programmes. This resulted in 58 083 people being reached and 25 053 beneficiaries provided with psychosocial support services.
- Limpopo province is not immune to abuse of substances across all age groups. Departmental interventions ensured outreach to 401 783 people through substance abuse prevention, treatment and rehabilitation services. A total of 766 service users were exposed to out-patient treatment services.
- In pursuit of increased access to community intervention services to vulnerable households especially those in need of food security services, the Department managed to reach 191 220 people who accessed nutritious food through DSD Feeding Programmes, such as Early Childhood Development Centres, Drop in Centres, Old aged residential centres and centres

for persons with disabilities. There is still a challenge of expanding the programme to most vulnerable households.

- The youth remain an invaluable contributor towards decent employment through inclusive economic growth. The Departmental youth programmes ensured support to youth development structures and exposure of young people to capacity building opportunities. A total of 28 913 young people were mobilised and exposed to skills development and entrepreneurship development programmes with the ultimate goal of empowerment and job creation initiatives.
- The department targeted the empowerment of rural women and as a result a total of 24 430 women were empowered through cooperatives support, income generating initiatives and other empowerment programmes. In addition, 15 841 women and children were supported through the victim empowerment programmes.
- In transforming the social welfare services, 19 572 older persons and 4760 people with disabilities were provided with community based services contrary to the residential based care approach.

Outlook for the coming financial year (2019/20)

The premise for the planning of 2019/20 financial year is based on the following outlook:

- Provision of skills and empowerment programmes to 650 youths.
- Increasing the number of children from conception until the year before formal schooling accessing registered ECD programmes to 320 000
- To increase number of people receiving psycho-social services due to impact of HIV and AIDS to 494 500 by 2019/20
- The provision of temporary relief to 25 000 people in distress is planned to expand and accelerate developmental social welfare service delivery to the poor, vulnerable and special focus groups.
- Further provision of integrated programmes and services to support, care and empower 16 500 victims of crime and violence in particular women and children is planned.

Reprioritisation

The Compensation of Employees has been revised due to cater CoE liabilities for accelerated grade progression. The implementation of the backlog will result in review of notches which will increase the overall headcount for the department from 2019/20 and over the MTEF period. Subsequently, the CoE budget was revised to align the staff placement with the organisational structure.

The Transfers and Subsidies programme has been revised under Community Based Care Services to augment the Outsourced Services of Frail Care Services under Goods and Services over the MTEF period.

Procurement

The contract for supply and delivery of school uniforms to orphans and vulnerable children due to HIV/AIDS and other hardships commenced from 01 November 2018 as a three-year contract which will expire in October 2021. The new contract for Polokwane Child and Youth Care Centre for secure care services commenced on the 01st of October 2018 and it will expire on the 30th of September 2021.

Receipts and financing

Summary of receipts

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	1 605 694	1 668 597	1 778 753	1 859 529	1 909 529	1 909 529	2 099 948	2 222 966	2 393 143
Conditional grants	3 190	11 242	50 063	127 200	130 439	130 439	81 181	73 616	77 665
Social Sector (EPWP) Grant	3 190	11 242	8 978	8 008	8 008	8 008	-	-	-
EPWP integrated grant	-	-	-	-	-	-	2 000	-	-
Early Childhood Development	-	-	41 085	68 561	71 800	71 800	68 992	73 616	77 665
Social Worker Employment Grant	-	-	46 784	50 631	50 631	50 631	10 189	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	1 608 884	1 679 839	1 828 816	1 986 729	2 039 968	2 039 968	2 181 129	2 296 582	2 470 808

The department receives budget from two sources of funding; equitable share and conditional grants. The allocation has increased from R1.990 billion in 2018/19 to R2.173 billion in 2019/20.

Departmental own receipts collection

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

Table 12.1(b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			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 asset	1 598	1 374	1 548	1 508	1 812	1 812	1 987	1 954	2 039
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	14	14	-	-	-
Sale of capital assets	12	3 205	530	384	704	704	406	428	452
Transactions in financial assets and liabilities	1 814	10 173	685	2 077	1 439	1 439	1 789	1 910	2 037
Total departmental receipts	3 424	14 752	2 763	3 969	3 969	3 969	4 182	4 292	4 528

Main source of revenue is Commission on Insurance. The budget of the department is growing by 5.4 percent and 4.5 percent over the MTEF due to inflation related factors.

Donor funding

Table 12.1 (c) below reflects the actual receipts of HWSETA donor funding over the seven year period.

12.1 (c) : Details of Donor funding receipts

Donor	In kind/ In Cash	Spending Focus / Main Objective	Audited Outcome			Estimated Outcome	Medium-term Expenditure Estimate		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Donor funding HWSETA	Cash	Training and Development interns staff	15 296	12 000	4 005	14 220	7 860	-	-
Total			15 296	12 000	4 005	14 220	7 860	-	-

The department received the Internship grant of R14.2 million in 2018/19 from the HWSETA and R7.9 million in 2019/20 for training and development of interns.

Payment summary

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

Key assumptions

The following general assumptions were made by the department in formulating the 2019/20 budget as guided by the treasury guidelines:

- Revised CPI of 5.6 percent in 2019/20, 5.4 percent in 2020/21 and 5.4 percent in 2021/22.
- Salary increase is based on CPI projections published in terms of 2018 Medium Term Budget Policy Statement (MTBPS).
- Pay progression of approximately 1.5 percent of the wage bill effective from 1st July in the next financial year 2019/20.

Programme summary

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Programme 1: Administration ¹	264 542	275 570	305 601	307 532	316 265	316 265	358 784	390 652	413 818
Programme 2: Social Welfare Services	279 747	305 581	345 229	412 124	386 475	386 475	424 407	442 392	475 023
Programme 3: Children and Families	681 248	735 803	807 034	858 863	912 079	912 079	945 833	999 081	1 089 134
Programme 4: Restorative Services	191 718	167 209	176 739	216 784	213 290	213 290	226 314	237 604	251 902
Programme 5: Development and Support Services	168 242	178 046	182 286	191 427	211 859	211 859	225 791	226 853	240 931
Total payments and estimates	1 585 497	1 662 209	1 816 889	1 986 729	2 039 968	2 039 968	2 181 129	2 296 582	2 470 808
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 585 497	1 662 209	1 816 889	1 986 729	2 039 968	2 039 968	2 181 129	2 296 582	2 470 808

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	1 066 145	1 108 546	1 232 144	1 353 456	1 421 680	1 421 680	1 536 999	1 643 803	1 791 417
Compensation of employees	834 322	894 614	992 608	1 084 114	1 130 006	1 130 006	1 182 104	1 266 122	1 377 153
Goods and services	231 823	213 932	239 536	269 343	291 673	291 674	354 895	377 681	414 264
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	493 664	522 474	533 715	584 911	570 126	570 126	591 292	591 156	614 440
Provinces and municipalities	164	112	396	370	370	370	391	413	435
Departmental agencies and accounts	5 236	5 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	485 950	513 403	529 833	579 870	565 585	565 585	586 237	585 822	608 817
Households	2 314	3 073	2 074	3 084	2 584	2 584	2 988	3 153	3 324
Payments for capital assets	25 688	31 189	51 030	48 362	48 162	48 162	52 838	61 623	64 951
Buildings and other fixed structures	13 170	23 545	30 690	37 705	38 005	38 005	42 096	50 452	53 165
Machinery and equipment	12 389	7 644	20 340	9 045	7 895	7 895	10 742	11 171	11 786
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	-	-	1 612	2 262	2 262	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 585 497	1 662 209	1 816 889	1 986 729	2 039 968	2 039 968	2 181 129	2 296 582	2 470 808

The bulk of the budget is allocated to Children and Families at R945.8 million or 43.4 percent. Social Welfare Services is allocated R424.4 million or 19.5 percent of total budget, Administration budget is at R358.7 million or 16.5 percent of the total budget, Restorative Services budget is R226.3 million or 10.4 percent of the total budget whereas Development and Research is allocated R225.7 million or 10.3 percent of total budget.

Summary of economic classification

Compensation of Employees increased from R1.084 billion in 2018/19 to R1.182 billion in 2019/20. The increase of 9.3 percent is for payment of permanent employees salaries including carry through costs for payment for 2013/14 accelerated Grade progression backlog. An allocation of R30 million is added for carry through costs for the revised notches resultant from backlog payments and for the appointment and replacement of critical post per Human Resource Planning in line with the organisational structure. Included from ring-fenced allocation is the budget to appoint staff in support of the implementation of the ECD conditional grant. Furthermore, the overall CoE budget is comprised of R12.8 million and R6.1 million of provincial special priority projects in 2019/20 for the recruitment of staff to operationalise Seshego Treatment Centre and Mtsweteni Children's Home respectively. Inclusive to the slight increase is an allocation to Expansion of Isibindi for R 3.1 million.

An amount of R54.7 million for 2019/20 and R58.3 million for 2020/21 and R61.5 million in 2021/22 was indicated as Social Worker Employment Grant and is converted to provincial equitable share. The allocation will be able to fund carry through costs for employment of two hundred and nine (209) Social Workers during 2019/20 MTEF period.

Goods and services budget allocation increased by 31.8 percent from the budget of R269.3 million in 2018/19 to R355.4 million in 2019/20 financial year, inclusive of R3.0 million allocated to National Development Agency (NDA) for training. Included within the allocation is an increased allocation of R16.6 million for maintenance of ECD facilities/sites from the ECD conditional grant programme as per framework. Included in this goods and services budget is an amount of R7.5 million under Training and Development item for running of child and youth care centres and R2.3 million for management of ISIBINDI program. An amount of R25.0 million has been reprioritised from Transfers and Subsidies under Non-Profit Organisations and from various items to Goods and Services programme to adequately fund the Agency Support under Secure and Frail Care services to a total of R 118.9 million.

Transfers and subsidies budget allocation has decreased from R584.9 million in 2018/19 to R579.2 million in 2019/20. The decrease of 1.1 percent is influenced by the reprioritisation of

departmental budget in order to fund goods and services adequately. An allocation of R52.6 million ECD conditional grant, R297.2 million funding for Early Childhood Development considering the subsidy of R15 per child per day which includes the R52.6 million conditional grant and R100.9 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Inclusive to the increase is the allocation for implementation of Isibindi for R 23.0 million. Community Based Care Services has been revised further for an amount of R9.4 million in correction of allocation to goods and services programme for training of child and youth care centres.

Payment of capital assets budget allocation has increased by 19.6 percent from R48.3 million in 2018/19 to R50.4 million in 2019/20 financial year. Additional to the overall Machinery and Equipment budget is an amount of R0.466 million for provincial special priority projects in 2019/20 for operationalization of Seshego Treatment Centre and Mtsweteni Children's Home respectively. Inclusive to the increase is an allocation for implementation of Violence against Women for R 0.300 million and further allocation to Expansion of Isibindi for R 0.300 million. Included in the overall budget is an amount of R29.7 million, R31.7 million and R33.4 million for provincial special priority projects in 2019/20, 2020/21 and 2021/22 respectively for the operationalization of Seshego Treatment Centre and Mtsetweni Children's Home.

Infrastructure payments

Departmental infrastructure payment

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

Table 12.2(c) Summary-Payments and estimates by nature of investment

Rand thousand	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	-	-	-	5 750	6 096	6 425
Maintenance and repairs	-	-	-	-	-	-	5 750	6 096	6 425
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	23 170	23 545	30 138	37 705	45 205	45 205	42 096	50 452	53 165
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infrastructure item	23 170	23 545	30 138	37 705	45 205	45 205	47 846	56 548	59 590

The budget allocated will ensure a continuation and commencement of the construction of office accommodation for district offices. National Treasury through Government Technical Assistance

Unit (GTAC) has provided support to accelerate implementation of infrastructure projects through the appointment of technical advisor who will transfer skills to the existing personnel in infrastructure unit. The allocation will mainly focus on construction of new office accommodation projects at R42.0 million in 2019/20 and R50.4 million in 2020/21 and R53.1 million for 2021/22.

Transfers

Transfers to other entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Care and Service of Older Persons	25 328	31 700	37 324	34 324	34 324	34 324	34 934	31 642	33 382
NAWONGO Court Judgement							25 111	26 463	27 892
Services to Persons with Disability	18 398	16 600	17 530	18 547	21 047	21 047	19 585	20 662	21 798
HIV and Aids	19 954	48 501	20 509	34 300	31 800	31 800	13 827	14 862	15 679
Care and Support Services to families	17 657	16 700	17 535	18 552	18 552	18 552	19 591	20 669	21 806
ECD and Partial Care	259 970	250 817	273 295	292 509	291 084	291 084	297 265	297 876	308 183
Child and Youth Care Centres	20 804	18 472	18 946	20 787	20 787	20 787	21 847	22 166	23 315
Community Based Care Services for Children	86 861	88 673	102 000	102 000	94 000	94 000	91 894	81 770	83 999
Expansion of Isibindi	–	–	–	9 411	9 411	9 411	23 079	24 316	25 629
Crime Prevention and Support	2 268	4 090	3 595	3 861	3 861	3 861	4 077	4 301	4 538
Violence against Children and Women (VEP)	13 868	13 606	15 337	19 353	14 493	14 493	10 411	10 977	11 570
Substance Abuse, Prevention and Rehabilitation	4 359	5 022	5 408	5 722	5 722	5 722	6 042	7 374	6 725
Sustainable Livelihoods	14 118	16 116	11 872	12 908	12 908	12 908	13 631	14 281	15 172
Youth Development	1 765	1 437	4 509	4 596	4 596	4 596	4 854	5 121	5 403
Woman Development	–	–	3 000	3 000	3 000	3 000	3 168	3 342	3 526
Institutional Capacity Build - EPWP Integrated grant							2 000		
Institutional Capacity Build - EPWP - Social Sector						–	10 189	–	–
Total Departmental Transfers to NPOs	485 350	511 734	530 860	579 870	565 585	565 585	586 237	585 822	608 617

The transfer payments show an increase from R 579.8 million in 2018/19 to R 586.2 million for 2019/20, R585.8 million for 2020/21 and R608.6 million for 2021/22. The budget increased by 1.1 percent mainly allocated to child care protection services and HIV & AIDS NGOs. Additional to the allocation is the Early Childhood Development grant for an amount R52.6 million for 2019/20 increasingly over the MTEF period. Further allocation for an amount of R297.2 million is the funding for Early Childhood Development considering the subsidy of R15 per child per day and R91.8 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department.

Programme descriptions

Programme 1: Administration

Programme purpose

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

Programme objectives

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

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Office of the MEC	6 161	6 925	7 239	10 131	10 631	10 631	12 198	12 869	13 577
Corporate Management	101 692	110 768	132 417	118 643	122 676	135 976	188 252	211 000	224 284
District Management	156 689	157 877	165 945	178 758	182 958	194 058	158 334	166 783	175 957
Total payments and estimates	264 542	275 570	305 601	307 532	316 265	340 665	358 784	390 652	413 818

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
					2018/19				
Current payments	242 319	245 004	267 050	259 856	267 589	283 789	306 107	330 093	349 994
Compensation of employees	163 846	174 071	182 725	181 757	189 490	189 490	198 239	210 926	224 425
Goods and services	78 473	70 933	84 325	78 098	78 099	94 299	107 868	119 167	125 569
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 475	3 347	2 284	3 886	3 886	3 886	4 104	4 330	4 564
Provinces and municipalities	148	97	340	370	370	370	391	413	435
Departmental agencies and accounts	1 265	1 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 062	1 364	532	1 929	1 929	1 929	2 037	2 149	2 265
Payments for capital assets	19 748	27 219	36 267	43 790	44 790	52 990	48 573	56 229	59 260
Buildings and other fixed structures	13 170	23 545	30 690	37 705	37 705	45 905	42 096	50 452	53 165
Machinery and equipment	6 449	3 674	5 577	4 473	4 823	4 823	6 477	5 777	6 095
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	-	-	1 612	2 262	2 262	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	264 542	275 570	305 601	307 532	316 265	340 665	358 784	390 652	413 818

The budget for this programme has increased from R307.5 million in 2018/19 to R358.7 million in 2019/20 which is 16.7 percent.

Compensation of employees increased by 9.07 percent from R181.8 million for 2018/19 to R198.2 million for 2019/20. The allocation provides for the overall salary increases and performance incentives.

Goods and services - budget has increased by 38.1 percent from R78.0 million in 2018/19 to R107.8 million in 2019/20 to cater for procurement of office equipment and furniture. The goods and services budget includes budget allocation of R45.5 million for payments for security services and lease payments, R7.0 million for audit costs and R24.2 million for GG running costs.

Payments for capital assets - budget allocation has increased by 10.9 percent from the budget of R43.7 million in 2018/19 to R48.5 million in 2019/20 financial year. A provision for an amount of R6.4 million under Machinery and Equipment will cater for payment of finance lease for rented photocopiers, acquisition of motor vehicles and office equipment.

Programme 2: Social Welfare Services

Programme purpose

The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.

Programme purpose

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
1. Management And Support	136 994	76 369	92 401	63 135	64 736	64 736	82 412	72 500	76 487
2. Services To Older Persons	49 118	77 735	100 643	75 364	80 363	80 363	77 751	82 105	86 621
3. Services To Persons With Disabilities	44 154	77 601	89 611	84 908	96 409	105 209	102 449	113 541	125 640
4. Hiv And Aids	48 788	73 201	61 956	187 604	143 855	143 855	160 566	173 017	184 978
5. Social Relief	693	675	618	1 112	1 112	1 112	1 229	1 229	1 297
Total payments and estimates	279 747	305 581	345 229	412 124	386 475	395 275	424 407	442 392	475 023

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	215 977	243 297	277 891	340 451	321 802	330 602	356 894	375 995	404 975
Compensation of employees	149 762	187 338	212 352	269 899	244 250	244 250	255 335	271 676	289 063
Goods and services	66 215	55 959	65 539	70 552	77 552	86 352	101 559	104 319	115 912
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	59 773	58 950	54 673	70 700	63 700	63 700	66 346	65 166	68 749
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 088	58 273	54 291	70 700	63 700	63 700	66 346	65 166	68 749
Households	685	677	382	-	-	-	-	-	-
Payments for capital assets	3 997	3 334	12 665	973	973	973	1 167	1 231	1 299
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 997	3 334	12 665	973	973	973	1 167	1 231	1 299
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	279 747	305 581	345 229	412 124	386 475	395 275	424 407	442 392	475 023

The budget for this programme has increased from R412.1 million in 2018/19 to R424.4 million in 2019/20 which is 2.9 percent.

Compensation of employees - decreased by 5.4 percent from R269.9 million in 2018/19 to R255.3 million in 2019/20 due to the implementation of the revised programme budget structure and provision for carry through costs for payment for 2013/14 accelerated grade progression backlog. Included from the total CoE allocation is an amount of R 16.4 million or 30.0 percent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period. The Social Work Employment grant period has lapsed and the funding is phased in to equitable share from 2019/20 financial year.

Goods and services – budget has increased by 39.5 percent from the allocation of R70.5 million in 2017/18 to R101.5 million in 2018/19 financial year. The huge percentage of the total allocation is taken by Agency and Support /Outsourced services as key and contractual obligation for an amount of R51.7 million budgeted for management of frail and secure care services to Persons with Disabilities; R9.1 million under HIV/AIDS for procurement of food parcels for the vulnerable families and R2.7 million for procurement of school uniform for the vulnerable children. Included from the allocation is an additional amount of R1.2 million for provision kitchen utensils and catering for Sekutupu Old Aged Home.

An amount of R6.0 million has been centralized for procurement of tools of trade for all employees and in endeavor for proper management of funds against the needs due to limited resources.

Transfers and subsidies – budget decreased by 6.1 percent from the adjusted budget of R70.7 million in 2018/19 to R66.3 million in 2019/20 financial year. The negative of growth of the budget is influenced by reduction in the funding of non-profit organisations.

Payment of Capital assets – allocation has increased by 19.9 percent from the budget of R0.973 million in 2018/19 to R1.1 million in 2019/20 The budget is allocated for acquisition of office furniture and equipment for sub-district offices.

Service delivery measures

	Programme 2: Social Welfare Services	Estimated Annual Target		
		2019/20	2020/21	2021/22
2.1	Number of older persons accessing funded residential facilities	582	597	597
2.2	Number of older persons accessing community based care and support services	19 370	22 173	24 345
2.3	Number of persons with disabilities accessing funded residential facilities	294	294	294
2.4	Number of persons with disabilities accessing services in funded protective workshops	4 460	4 550	4 600
2.5	Number of beneficiaries receiving Psychosocial Support Services	25 300	25 600	26 000

Programme 3: Children and Families

Programme purpose

The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.

Programme objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Administration	160 825	26 477	21 587	31 590	31 640	31 640	35 083	34 012	35 883
Care And Services To Families	35 499	68 670	20 085	78 611	78 611	78 611	83 012	87 577	92 393
Child Care And Protections	48 406	128 878	211 283	159 507	192 373	192 373	196 067	219 128	265 403
Ecd And Partial Care	277 500	339 366	367 037	376 745	381 884	381 884	386 431	415 478	442 578
Child And Youth Care Centres	58 789	81 386	92 348	73 851	74 351	74 351	100 766	105 016	110 793
Community-Based Care Services For Children	100 229	91 026	94 694	138 559	153 220	153 220	144 474	137 870	142 084
Total payments and estimates	681 248	735 803	807 034	858 863	912 079	912 079	945 833	999 081	1 089 134

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	291 899	323 526	377 910	415 425	460 355	460 355	480 545	523 964	597 111
Compensation of employees	274 068	306 198	354 135	375 561	413 978	413 978	433 123	469 206	529 235
Goods and services	17 831	17 328	23 775	39 863	46 377	46 377	47 422	54 758	67 876
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	387 503	412 277	428 674	442 938	450 924	450 924	464 738	474 537	491 411
Provinces and municipalities	16	15	14	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	387 296	412 158	428 299	442 311	450 297	450 297	464 069	473 831	490 666
Households	191	104	361	627	627	627	669	706	745
Payments for capital assets	1 846	-	450	500	800	800	550	580	612
Buildings and other fixed structures	-	-	-	-	300	300	-	-	-
Machinery and equipment	1 846	-	450	500	500	500	550	580	612
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	681 248	735 803	807 034	858 863	912 079	912 079	945 833	999 081	1 089 134

The budget for Child and Families programme has increased by 10.1 percent from the adjusted budget allocation of R858.9 million in 2018/19 to R945.8 million in 2019/20 due to the increase of Isibindi Community Based Services for Children.

Compensation of employees has increased by 15.3 percent from R375.5 million in 2018/19 to R433.1 million in 2019/20 financial year. The allocation provides for the overall salary increases and performance incentives, payment of permanent employees salaries including carry through costs for payment of 2013/14 accelerated grade progression backlog and the provision of R2.8 million for appointment of staff to support the implementation of the Isibindi Project. Included from the total CoE allocation is an amount of R23.3 million or 50.0 percent of the total funding of Social Work Employment Grant for the absorption of social work graduates for 2017/18 and the carry through cost over the MTEF period. The Social Work Employment grant period has lapsed

and the funding is phased in to equitable share from 2019/20 financial year. Inclusive to the slight increase is an allocation to Expansion of Isibindi for R 3.1 million.

Goods and services has increased by 18.9 percent from the budget of R39.8 million in 2018/19 to R47.4 million in 2019/20 financial year, due to an allocation of R13.3 million for ECD conditional grant for maintenance. Included in this budget is an amount of R7.5 million for running of child and youth care centres and R2.3 million for management of ISIBINDI program. An amount of R3.1 million for provincial special priority projects in 2019/20 for the operationalization of Mtsetweni Child and Youth Care centre is also included in the budget. Inclusive to the increase and further allocation to Expansion of Isibindi for R 1.0 million.

Transfers and subsidies has increased by 5.6 percent from R442.3 million in 2018/19 to R464.0 million in 2019/20 financial year. Included in this budget is the R297.2 million funding for Early Childhood Development considering the subsidy of R15 per child per day and R100.9 million under Community Based Care Services for Children to be transferred to NPOs rendering services on behalf of the department. Inclusive to the increase is an allocation due to the implementation for Expansion of Isibindi for R 10.4 million. Additional to the allocation is an amount of R25.1 million for 2019/20 and R26.4 million for 2020/21 to fund the NAWONGO Court Judgement implementation for the training of child and youth care centers.

Payment of capital Assets budget has been increased by an amount of R0.300 million for provincial special priority projects in 2019/20 to operationalize the Mtsweteni Children's Home. Inclusive to the increase is an allocation due further allocation to Expansion of Isibindi for R 0.250 million.

Service delivery measures

	Programme 3: Children and Families	Estimated Annual Target		
		2019/20	2020/21	2021/22
3.1	Number of families participating in Family Preservation programmes	53 500	45 000	47 000
3.2	Number of family members re-united with their families	650	720	725
3.3	Number of families participating in the Parenting Programme	16 600	13 000	14 000
3.4	Number of orphans and vulnerable children receiving Psychosocial Support Services	33 100	42 000	43 000
3.5	Number of children awaiting foster care placement	1 800	1 600	1 500
3.6	Number of children placed in foster care	2 490	3 050	3 100
3.7	Number of partially registered ECD sites	113	145	155

Programme 4: Restorative Services

Programme purpose

The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.

Programme objectives

- Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation;
- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Management and Support	82 363	19 155	10 853	19 959	31 459	31 459	21 350	22 535	23 773
Crime Prevention and Support	58 214	56 977	68 671	59 353	65 286	75 286	86 249	88 121	94 201
Victim Empowerment	34 759	61 068	63 667	64 923	45 162	45 162	46 027	49 453	52 171
Substance Abuse, Prevention and Rehabilitation	16 382	30 009	33 548	72 549	71 383	71 383	72 688	77 495	81 757
Total payments and estimates	191 718	167 209	176 739	216 784	213 290	223 290	226 314	237 604	251 902

Table 12.6(b): Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	171 192	146 773	152 628	174 810	188 587	198 587	201 465	209 742	222 507
Compensation of employees	122 249	92 845	104 394	117 938	122 898	122 898	128 613	136 844	145 602
Goods and services	48 943	53 928	48 234	56 872	65 689	75 689	72 852	72 898	76 905
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 515	19 863	22 463	38 875	23 104	23 104	22 401	24 279	25 615
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 495	19 824	22 396	38 347	23 076	23 076	22 119	23 981	25 301
Households	20	39	67	528	28	28	282	298	314
Payments for capital assets	11	573	1 648	3 099	1 599	1 599	2 448	3 583	3 780
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	573	1 648	3 099	1 599	1 599	2 448	3 583	3 780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	191 718	167 209	176 739	216 784	213 290	223 290	226 314	237 604	251 902

The allocation for the programme decreased by 4.3 percent from budget of R R216.7 million in 2018/19 to R226.3 million in 2019/20 financial year due to the implementation of the revised programme budget structure.

Compensation of employees - The budget decreased by 9.1 percent from R117.9 million in 2018/19 to R128.6 million in 2019/20 financial year. The decrease of the budget is resulted from the implementation of the revised structure. Included from the total CoE allocation is an amount of R 10.9 million or 20 percent of the total funding from the Social Work Employment Grant for the absorption of social work graduates for 2019/20 and the carry through cost over the MTEF period.

Goods and services – budget has increased by 28.1 percent from R56.8 million in 2018/19 to R72.8 million in 2019/20 financial year. The budget growth is influenced by the allocation of R57.8 million for frail and secure care services contracts and R1.0 million for computer services.

Transfers and subsidies - budget is decreased by 21.7 percent from R38.8 million in 2018/19 to R30.1 million in 2019/20 financial year to augment the funding of frail and secure care services under goods and services within this programme. Included in this allocation is amount of R10.4 million for prevention of domestic violence and victim empowerment programmes, counseling services and subsidization of shelters for abused women.

Payments for capital assets – budget is decreased by 18.6 percent in 2019/20 as a result of once allocation provided for tools of trade in 2018/19 financial year. Included in the allocation is an amount of R0.300 million for procurement consumable supplies to enable the operation of the Seshego Treatment Centre through procurement of computer equipment or tools of trade for incoming staff.

Service delivery measure

	Programme 4: Restorative Services	Estimated Annual Target		
		2019/20	2020/21	2021/22
4.1	Number of children in conflict with the law assessed	1 230	1 500	1 550
4.2	Number of children in conflict with the law who completed diversion programmes	760	700	700
4.3	Number of victims of crime and violence in funded Victim Empowerment Programme service sites	16 320	15 500	16 000
4.5	Number of children 18 years and below reached through substance abuse prevention programmes	206 000	300 000	350 000
4.6	Number of service users who accessed in-patient treatment services at funded treatment centres	105	105	105
4.7	Number of service users who accessed out-patient based treatment services	700	900	1 000

Programme 5: Development and Research

Programme purpose

The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Programme objectives

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth;
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood;
- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations;
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department;

- To advocate, design, and implement capacity building programme within the provincial departments and civil society in order to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Subprogramme									
Management and Support	128 559	135 699	137 594	118 025	132 113	132 113	141 549	151 002	160 904
Community Mobilisation	1 801	1 546	1 384	2 453	2 453	2 453	2 726	2 876	3 034
Institutional Capacity Building and Support for NPO's	6 032	15 368	12 992	15 525	19 969	19 969	23 127	11 374	12 000
Poverty Alleviation and Sustainable Livelihoods	20 105	14 179	15 942	33 079	33 079	33 079	34 931	36 853	38 880
Community Based Research and Planning	523	882	453	1 623	1 623	1 623	1 026	1 081	1 142
Youth Development	6 406	5 737	8 405	11 801	13 995	13 995	12 725	13 427	14 167
Women Development	669	970	2 668	4 289	3 995	3 995	4 815	5 079	5 359
Population Policy Promotion	4 147	3 665	2 848	4 632	4 632	4 632	4 892	5 161	5 445
Total payments and estimates	168 242	178 046	182 286	191 427	211 859	211 859	225 791	226 853	240 931
Less: Unauthorised expenditure									
Baseline available for spending	168 242	178 046	182 286	191 427	211 859	211 859	225 791	226 853	240 931

Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	144 729	149 946	156 665	162 915	183 347	183 347	191 988	204 009	216 830
Compensation of employees	124 397	134 162	139 002	138 958	159 390	159 390	166 794	177 470	188 828
Goods and services	20 332	15 784	17 663	23 957	23 956	23 956	25 194	26 539	28 002
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 427	28 037	25 621	28 512	28 512	28 512	33 703	22 844	24 101
Provinces and municipalities	-	-	42	-	-	-	-	-	-
Departmental agencies and accounts	4 000	4 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 071	23 148	24 847	28 512	28 512	28 512	33 703	22 844	24 101
Households	356	889	732	-	-	-	-	-	-
Payments for capital assets	86	63	-	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	86	63	-	-	-	-	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168 242	178 046	182 286	191 427	211 859	211 859	225 791	226 853	240 931

The allocation of the programme increased by 17.9 percent from R191.4 million in 2018/19 financial year to R225.7 million 2019/20 financial years.

Compensation of employees – budget increased by 20.0 percent from R138.9 million in 2018/19 to R166.7 million in 2019/20 financial year. The provision is meant for payment of

permanent employees salaries including carry through costs for payment for 2013/14 Accelerated Grade progression backlog.

Goods and Services – budget increased by 5.1 percent from the budget of R23.9 million in 2018/19 to R25.1 million in 2019/20 financial year. An allocation amounting to R2.9 million set aside for Masupatsela recognition for prior learning contract and R3.0 million is for National Development Agency.

Transfers and subsidies – budget decreased by 18.2 percent from R28.5 million in 2018/19 to R33.7 million in 2019/20 financial year. The negative growth of the budget is resulted from the correction of misclassification of funds from transfers and subsidies to goods and services for NPOs training. The allocation includes an allocation of R3 million and R4.5 million to be transferred to NPOs for the management of youth and women programmes respectively.

Service delivery measures

	Programme 5: Development and Research	Estimated Annual Target		
		2019/20	2020/21	2021/22
5.1	Number of people reached through community mobilisation	23 000	24 000	25 718
5.2	Number of NPOs funded	3 315	3 330	3 340
5.3	Number of NPOs capacitated	3 800	3 800	3 910
5.4	Number of households accessing food security programmes (Food, Packaged food parcels)	190 000	191 000	192 000
5.5	Number of households profiled	23 000	24 000	25 000
5.6	Number of youth development structures supported	10	10	10
5.7	Number of youth participating in skills development programmes	550	600	650
5.8	Number of women participating in empowerment programmes	21 000	22 000	23 000

Other programmes information

Personnel numbers and costs

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

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	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	1 578	194 215	1 085	139 405	1 189	164 486	1 152	–	1 152	201 726	1 152	267 760	1 180	285 355	1 180	304 547	0,8%	14,7%	21,2%
7 – 10	1 772	581 809	1 842	677 277	1 903	748 393	2 000	–	2 000	772 619	2 000	799 125	2 012	858 143	2 012	943 239	0,2%	6,9%	69,1%
11 – 12	68	36 046	75	56 196	72	53 572	95	–	95	76 752	95	79 834	97	84 824	97	89 489	0,7%	5,3%	6,7%
13 – 16	22	22 252	26	21 736	27	26 157	27	–	27	33 015	27	35 386	28	37 799	28	39 878	1,2%	6,5%	3,0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 440	834 322	3 028	894 614	3 191	992 608	3 274	–	3 274	1 084 112	3 274	1 182 105	3 317	1 266 122	3 317	1 377 153	0,4%	8,3%	100,0%
Programme																			
1. Administration	720	163 846	613	174 071	776	182 725	776	–	776	181 759	776	198 239	818	210 926	818	224 425	1,8%	7,3%	16,6%
2. Social Welfare Services	692	149 762	602	187 338	602	212 352	620	–	620	269 899	620	255 335	620	271 676	620	289 063	–	2,3%	22,3%
3. Children And Families	998	274 068	1 054	306 198	1 054	354 135	1 073	–	1 073	375 560	1 073	433 123	1 073	469 206	1 073	529 235	–	12,1%	36,9%
4. Restorative Services	583	122 249	244	92 845	244	104 394	307	–	307	117 937	307	128 613	308	136 844	308	145 602	0,1%	7,3%	10,7%
5. Development And Research	447	124 397	515	134 162	515	139 002	498	–	498	138 957	498	166 795	498	177 470	498	188 828	–	10,8%	13,6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 440	834 322	3 028	894 614	3 191	992 608	3 274	–	3 274	1 084 112	3 274	1 182 105	3 317	1 266 122	3 317	1 377 153	0,4%	8,3%	100,0%

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

Training

Information on training

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

Table 12.9: Information on training: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	3 440	3 028	3 191	3 274	3 274	3 274	3 274	3 317	3 317
Number of personnel trained	1 035	1 004	1 054	1 115	1 115	1 115	1 178	1 243	1 243
of which	-	-	-	-	-	-	-	-	-
Male	646	352	370	391	391	391	413	436	436
Female	389	652	685	724	724	724	765	807	807
Number of training opportunities	80	84	89	52	52	52	55	58	61
of which	-	-	-	-	-	-	-	-	-
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	50	50	53	56	56	56	59	62	62
Seminars	39	2	2	2	2	2	2	2	2
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	276	51	54	57	57	57	60	63	63
Number of learnerships appointed	62	100	105	111	111	111	117	123	123
Number of days spent on training	5	5	5	6	6	6	6	6	6
Payments on training by programme									
1. Administration	2 936	3 085	1 781	1 371	1 371	1 371	1 448	1 528	1 612
2. Social Welfare Services	3 717	3 928	2 968	2 285	2 285	2 285	2 255	2 379	2 510
3. Children And Families	2 709	2 845	1 187	915	915	915	966	1 019	1 075
4. Restorative Services	-	-	-	-	-	-	-	-	-
5. Development And Research	-	-	-	-	-	-	-	-	-
Total payments on training	9 362	9 858	5 936	4 571	4 571	4 571	4 669	4 926	5 197

The table above reflects the actual payments on training for the period of 2015/16 to 2017/18 financial years. The budgeted payments on training for the period of 2019/20 to 2020/21 and 2021/22 is R4.6 million, R4.9 million and R5.1 million respectively.

Annexure to Vote: 12

Social Development

Table 12.10: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 598	1 374	1 548	1 508	304	1 812	1 987	1 954	2 039
Sales of goods and services produced by department	1 598	1 374	1 548	1 485	304	1 789	1 962	1 927	2 012
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 598	1 374	1 548	1 485	304	1 789	1 962	1 927	2 012
Of which									
Commission on Insurance	917	971	1 065	1 050	80	1 130	1 250	1 016	1 064
Rental	296	307	294	327	(42)	285	348	371	391
Parking	177	(30)	89	61	-	61	61	237	250
Other (Specify)	208	126	100	47	266	313	303	303	307
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	23	-	23	25	27	27
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	14	14	-	-	-
Interest	-	-	-	-	14	14	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	12	3 205	530	384	320	704	406	428	452
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	12	3 205	530	384	320	704	406	428	452
Transactions in financial assets and liabilities	1 814	10 173	685	2 077	(638)	1 439	1 789	1 910	2 037
Total departmental receipts	3 424	14 752	2 763	3 969	-	3 969	4 182	4 292	4 528

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	1 066 116	1 108 546	1 232 144	1 353 456	1 421 680	1 456 680	1 536 999	1 643 803	1 791 417
Compensation of employees	834 322	894 614	992 608	1 084 114	1 130 006	1 130 006	1 182 104	1 266 122	1 377 153
Salaries and wages	711 897	761 952	844 275	878 761	927 701	927 701	965 826	1 037 949	1 132 937
Social contributions	122 425	132 662	148 333	205 352	202 305	202 305	216 278	228 173	244 216
Goods and services	231 794	213 932	239 536	269 343	291 673	326 673	354 895	377 681	414 264
of which									
Administrative fees	201	277	456	1 327	1 669	1 669	1 009	905	954
Advertising	1 865	4 018	2 683	2 132	4 226	4 226	6 681	4 166	4 387
Assets less than the capitalisation threshold	3 879	2 176	5 908	4 100	4 239	4 239	7 177	8 592	9 072
Audit cost: External	6 774	5 687	5 854	6 100	5 333	5 333	7 028	9 305	9 740
Bursaries: Employees	281	93	64	-	-	-	-	1	-
Catering: Departmental activities	5 288	5 904	6 492	2 517	8 120	8 120	5 554	6 014	6 354
Communication (G&S)	7 353	6 422	4 861	4 462	6 228	6 228	7 930	6 407	6 759
Computer services	7 503	8 921	5 515	8 681	6 561	6 561	7 530	12 666	13 286
Consultants and professional services: Business and advisory services	42	59	44	105	197	197	600	606	639
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	355	10	154	3 200	2 093	2 093	500	300	317
Contractors	10	5 716	1 998	19 289	15 512	15 512	14 038	23 276	24 558
Agency and support / outsourced services	73 102	69 844	78 481	75 515	85 873	104 673	118 987	127 019	139 860
Entertainment	-	-	-	1 257	1 257	1 257	-	-	-
Fleet services (including government motor transport)	16 884	14 999	17 526	21 882	10 611	15 711	24 271	24 374	25 713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 895	1 063	1 407	1 580	4 679	4 679	4 277	4 037	4 260
Inventory: Farming supplies	56	-	466	700	840	840	600	600	633
Inventory: Food and food supplies	12 602	7 235	9 425	12 770	10 020	10 020	11 165	14 618	15 423
Inventory: Fuel, oil and gas	420	118	239	357	435	435	440	479	505
Inventory: Learner and teacher support material	180	-	-	30	-	-	-	-	-
Inventory: Materials and supplies	389	190	-	461	311	311	663	77	82
Inventory: Medical supplies	230	287	-	150	-	-	30	642	677
Inventory: Medicine	-	-	-	30	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	280	450	571	571	100	339	358
Consumable supplies	8 152	7 042	2 844	8 284	7 518	7 518	8 334	5 318	5 610
Consumable: Stationery, printing and office supplies	5 179	5 465	5 245	10 065	9 735	9 735	15 825	11 096	11 705
Operating leases	1 378	1 987	1 324	3 119	2 371	2 371	3 017	1 671	1 762
Property payments	37 786	33 617	48 017	45 435	60 771	71 871	49 903	53 502	56 443
Transport provided: Departmental activity	669	301	457	1 079	1 313	1 313	870	953	1 005
Travel and subsistence	30 257	27 239	31 185	21 981	26 249	26 249	32 634	33 618	37 464
Training and development	2 849	1 212	4 881	6 272	9 439	9 439	20 875	21 513	28 552
Operating payments	3 902	2 002	1 555	3 121	2 360	2 360	633	679	717
Venues and facilities	1 519	1 313	1 160	1 921	1 551	1 551	2 301	3 168	5 591
Rental and hiring	794	735	1 015	973	1 592	1 592	1 923	1 740	1 838
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	493 664	522 474	533 715	584 911	570 126	570 126	591 292	591 156	614 440
Provinces and municipalities	164	112	396	370	370	370	391	413	435
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	164	112	396	370	370	370	391	413	435
Municipalities	-	-	42	-	-	-	-	-	-
Municipal agencies and funds	164	112	354	370	370	370	391	413	435
Departmental agencies and accounts	5 236	5 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Social security funds	1 211	1 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Provide list of entities receiving transfers ⁴	4 025	4 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Non-profit institutions	485 950	513 403	529 833	579 870	565 585	565 585	586 237	585 822	608 817
Households	2 314	3 073	2 074	3 084	2 584	2 584	2 988	3 153	3 324
Social benefits	1 416	3 073	2 074	3 084	2 584	2 584	2 988	3 153	3 324
Other transfers to households	898	-	-	-	-	-	-	-	-
Payments for capital assets	25 688	31 189	51 030	48 362	48 162	56 362	52 838	61 623	64 951
Buildings and other fixed structures	13 170	23 545	30 690	37 705	38 005	46 205	42 096	50 452	53 165
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	13 170	23 545	30 690	37 705	38 005	46 205	42 096	50 452	53 165
Machinery and equipment	12 389	7 644	20 340	9 045	7 895	7 895	10 742	11 171	11 786
Transport equipment	6 290	4 418	5 737	320	895	895	1 193	-	-
Other machinery and equipment	6 099	3 226	14 603	8 725	7 000	7 000	9 549	11 171	11 786
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	-	-	1 612	2 262	2 262	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 585 468	1 662 209	1 816 889	1 986 729	2 039 968	2 083 168	2 181 129	2 296 582	2 470 808

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	242 319	245 004	267 050	259 856	267 589	283 789	306 107	330 093	349 994
Compensation of employees	163 846	174 071	182 725	181 757	189 490	189 490	198 239	210 926	224 425
Salaries and wages	139 578	147 498	155 104	171 906	177 838	177 838	187 837	199 952	210 950
Social contributions	24 268	26 573	27 621	9 851	11 652	11 652	10 402	10 974	13 475
Goods and services	78 473	70 933	84 325	78 098	78 099	94 299	107 868	119 167	125 569
of which									
Administrative fees	12	30	9	127	144	144	284	266	280
Advertising	216	1 097	493	862	227	227	871	1 610	1 697
Assets less than the capitalisation threshold	749	535	1 479	2 585	1 308	1 308	1 102	1 304	1 379
Audit cost: External	6 774	5 687	5 854	6 100	5 283	5 283	7 028	9 305	9 740
Bursaries: Employees	95	93	64	-	-	-	-	-	-
Catering: Departmental activities	357	678	458	237	580	580	374	499	528
Communication (G&S)	4 931	4 274	3 644	3 093	3 916	3 916	5 197	3 619	3 818
Computer services	7 503	8 921	5 515	7 294	5 949	5 949	7 530	12 265	12 863
Consultants and professional services: Business and advisory services	42	59	44	-	147	147	600	600	633
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	355	10	154	1 100	610	610	500	300	317
Contractors	-	5 660	1 998	2 944	967	967	514	813	858
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 237	7 620	16 888	11 757	7 073	12 173	21 791	21 419	22 597
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	7	-	15	-	-	-	106	106	112
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	-	-	-	80	80	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	68	-	200	100	100	53	53	56
Inventory: Medical supplies	-	-	-	-	-	-	30	30	32
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 443	1 417	1 014	489	830	830	1 489	1 172	1 236
Consumable: Stationery, printing and office supplies	874	1 022	2 035	3 358	2 437	2 437	3 580	4 362	4 602
Operating leases	899	1 651	1 147	2 021	1 936	1 936	1 967	1 439	1 518
Property payments	33 060	23 493	34 329	31 620	37 659	48 759	47 503	48 538	51 207
Transport provided: Departmental activity	7	-	-	-	-	-	-	-	-
Travel and subsistence	8 259	6 529	6 826	4 848	6 572	6 572	4 817	8 695	9 171
Training and development	2 763	1 198	1 905	-2 306	1 483	1 483	1 291	1 151	1 214
Operating payments	1 006	390	160	555	692	692	483	516	545
Venues and facilities	784	501	200	1 072	23	23	683	892	941
Rental and hiring	93	-	94	143	83	83	75	213	225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	2 446	3 347	2 284	3 886	3 886	3 886	4 104	4 330	4 564
Provinces and municipalities	148	97	340	370	370	370	391	413	435
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	148	97	340	370	370	370	391	413	435
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	148	97	340	370	370	370	391	413	435
Departmental agencies and accounts	1 236	1 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Social security funds	1 211	1 886	1 412	1 587	1 587	1 587	1 676	1 768	1 864
Provide list of entities receiving transfers ⁴	25	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 062	1 364	532	1 929	1 929	1 929	2 037	2 149	2 265
Social benefits	164	1 364	532	1 929	1 929	1 929	2 037	2 149	2 265
Other transfers to households	898	-	-	-	-	-	-	-	-
Payments for capital assets	19 748	27 219	36 267	43 790	44 790	52 990	48 573	56 229	59 260
Buildings and other fixed structures	13 170	23 545	30 690	37 705	37 705	45 905	42 096	50 452	53 165
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	13 170	23 545	30 690	37 705	37 705	45 905	42 096	50 452	53 165
Machinery and equipment	6 449	3 674	5 577	4 473	4 823	4 823	6 477	5 777	6 095
Transport equipment	2 608	784	300	-	895	895	1 193	-	-
Other machinery and equipment	3 841	2 890	5 277	4 473	3 928	3 928	5 284	5 777	6 095
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	129	-	-	1 612	2 262	2 262	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	264 513	275 570	305 601	307 532	316 265	340 665	358 784	390 652	413 818
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	264 513	275 570	305 601	307 532	316 265	340 665	358 784	390 652	413 818

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	215 977	243 297	277 891	340 451	321 802	330 602	356 894	375 995	404 975
Compensation of employees	149 762	187 338	212 352	269 899	244 250	244 250	255 335	271 676	289 063
Salaries and wages	126 738	159 746	180 589	244 624	194 401	194 401	228 644	243 517	259 354
Social contributions	23 024	27 592	31 763	25 276	49 849	49 849	26 691	28 159	29 709
Goods and services	66 215	55 959	65 539	70 552	77 552	86 352	101 559	104 319	115 912
of which									
Administrative fees	61	58	148	7	146	146	120	19	20
Advertising	139	522	481	447	460	460	800	682	720
Assets less than the capitalisation threshold	2 543	1 457	4 006	367	96	96	6 075	7 124	7 516
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	966	1 289	1 201	110	1 920	1 920	1 310	1 390	1 465
Communication (G&S)	1 591	1 042	772	929	940	940	600	934	985
Computer services	-	-	-	287	287	287	-	321	339
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	30 585	24 566	32 388	33 068	40 331	49 131	51 795	59 568	68 700
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 209	5 099	354	8 260	3 410	3 410	800	881	928
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 773	905	957	-	2 987	2 987	2 707	2 450	2 585
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 459	3 615	8 141	11 000	7 915	7 915	9 655	13 002	13 718
Inventory: Fuel, oil and gas	20	23	50	62	60	60	120	142	150
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	50	50	600	-	-
Inventory: Medical supplies	141	234	-	-	-	-	-	588	620
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	197	-	211	211	-	200	211
Consumable supplies	3 461	3 392	392	3 535	2 560	2 560	3 411	511	539
Consumable: Stationery, printing and office supplies	2 187	2 244	1 535	1 990	2 500	2 500	8 600	3 088	3 258
Operating leases	187	81	5	-	-	-	550	-	-
Property payments	2 443	4 150	3 985	4 487	4 443	4 443	-	2 296	2 422
Transport provided: Departmental activity	110	181	263	255	900	900	520	568	599
Travel and subsistence	7 134	6 454	9 518	4 745	6 253	6 253	11 865	8 076	8 520
Training and development	68	-	-	260	714	714	850	865	913
Operating payments	780	268	217	359	241	241	100	21	22
Venues and facilities	311	335	677	385	831	831	600	1 182	1 248
Rental and hiring	47	44	252	-	297	297	481	411	434
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	59 773	58 950	54 673	70 700	63 700	63 700	66 346	65 166	68 749
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 088	58 273	54 291	70 700	63 700	63 700	66 346	65 166	68 749
Households	685	677	382	-	-	-	-	-	-
Social benefits	685	677	382	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 997	3 334	12 665	973	973	973	1 167	1 231	1 299
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 997	3 334	12 665	973	973	973	1 167	1 231	1 299
Transport equipment	3 682	3 118	5 437	-	-	-	-	-	-
Other machinery and equipment	315	216	7 228	973	973	973	1 167	1 231	1 299
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	279 747	305 581	345 229	412 124	386 475	395 275	424 407	442 392	475 023

Table 12.11(d): Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	291 899	323 526	377 910	415 425	460 355	460 355	480 545	523 964	597 111
Compensation of employees	274 068	306 198	354 135	375 561	413 978	413 978	433 123	469 206	529 235
Salaries and wages	233 020	259 743	300 227	275 176	313 593	313 593	327 123	357 376	411 254
Social contributions	41 048	46 455	53 908	100 386	100 385	100 385	106 000	111 830	117 981
Goods and services	17 831	17 328	23 775	39 863	46 377	46 377	47 422	54 758	67 876
of which									
Administrative fees	43	169	173	146	1 274	1 274	180	189	199
Advertising	996	1 186	844	489	2 434	2 434	3 380	437	458
Assets less than the capitalisation threshold	92	-	18	737	767	767	-	-	5
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	1	-
Catering: Departmental activities	1 466	1 182	1 827	491	1 496	1 496	990	1 029	1 089
Communication (G&S)	307	482	256	25	712	712	10	10	11
Computer services	-	-	-	-	180	180	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	2 100	1 483	1 483	-	-	-
Contractors	10	56	-	14 545	14 545	14 545	13 524	22 331	23 559
Agency and support / outsourced services	6	-	3 298	399	3 229	3 229	8 713	8 735	9 215
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	61	219	113	799	100	100	275	326	343
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	80	34	237	1 510	1 232	1 232	175	210	222
Inventory: Farming supplies	-	-	77	0	-	-	-	-	-
Inventory: Food and food supplies	3 891	3 053	847	1 770	1 835	1 835	1 510	1 616	1 705
Inventory: Fuel, oil and gas	324	95	169	234	290	290	250	265	279
Inventory: Learner and teacher support material	180	-	-	30	-	-	-	-	-
Inventory: Materials and supplies	144	115	-	200	100	100	-	14	15
Inventory: Medical supplies	89	53	-	130	-	-	-	24	25
Inventory: Medicine	-	-	-	30	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	62	450	360	360	-	39	41
Consumable supplies	1 632	944	604	1 462	1 156	1 156	1 030	1 116	1 178
Consumable: Stationery, printing and office supplies	864	753	745	2 309	1 830	1 830	235	134	141
Operating leases	111	204	171	1 098	365	365	-	87	91
Property payments	1 668	2 857	7 806	3 128	6 374	6 374	-	182	192
Transport provided: Departmental activity	24	13	-73	490	240	240	50	66	69
Travel and subsistence	4 937	5 314	5 841	5 883	5 212	5 212	3 925	4 395	6 637
Training and development	-	-	-	624	79	79	12 410	12 745	19 304
Operating payments	576	474	480	779	339	339	0	30	31
Venues and facilities	290	82	212	5	485	485	643	655	2 938
Rental and hiring	40	43	68	-	260	260	122	122	129
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	387 503	412 277	428 674	442 938	450 924	450 924	464 738	474 537	491 411
Provinces and municipalities	16	15	14	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	16	15	14	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	16	15	14	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	387 296	412 158	428 299	442 311	450 297	450 297	464 069	473 831	490 666
Households	191	104	361	627	627	627	669	706	745
Social benefits	191	104	361	627	627	627	669	706	745
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 846	-	450	500	800	800	550	580	612
Buildings and other fixed structures	-	-	-	-	300	300	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	300	300	-	-	-
Machinery and equipment	1 846	-	450	500	500	500	550	580	612
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 846	-	450	500	500	500	550	580	612
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	681 248	735 803	807 034	858 863	912 079	912 079	945 833	999 081	1 089 134

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	171 192	146 773	152 628	174 810	188 587	198 587	201 465	209 742	222 507
Compensation of employees	122 249	92 845	104 394	117 938	122 898	122 898	128 613	136 844	145 602
Salaries and wages	104 252	78 894	88 867	56 529	90 890	90 890	64 330	69 026	74 057
Social contributions	17 997	13 951	15 527	61 409	32 008	32 008	64 283	67 818	71 545
Goods and services	48 943	53 928	48 234	56 872	65 689	75 689	72 852	72 898	76 905
of which									
Administrative fees	76	20	123	1 047	105	105	410	416	439
Advertising	206	608	341	171	863	863	450	248	261
Assets less than the capitalisation threshold	305	151	245	296	1 580	1 580	-	164	172
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	186	-	-	-	-	-	-	-	-
Catering: Departmental activities	505	626	509	265	1 593	1 593	460	497	525
Communication (G&S)	-	274	14	415	552	552	53	56	59
Computer services	-	-	-	1 100	145	145	-	80	84
Consultants and professional services: Business and advisory services	-	-	-	105	50	50	-	6	6
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	1 800	-	-	-	132	141
Agency and support / outsourced services	42 034	44 884	40 501	38 098	40 867	50 867	57 839	57 846	61 027
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	183	182	-	800	22	22	1 405	1 450	1 530
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	12	-	70	460	460	550	571	602
Inventory: Farming supplies	-	-	93	-	40	40	-	-	-
Inventory: Food and food supplies	45	567	7	-	190	190	-	-	-
Inventory: Fuel, oil and gas	76	-	20	60	85	85	70	72	76
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	133	7	-	61	61	61	10	10	11
Inventory: Medical supplies	-	-	-	20	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	100	100	106
Consumable supplies	730	741	566	1 297	1 276	1 276	740	768	810
Consumable: Stationery, printing and office supplies	581	474	383	1 172	1 287	1 287	2 400	2 430	2 563
Operating leases	2	51	1	-	70	70	500	145	153
Property payments	337	2 043	1 884	6 109	12 226	12 226	2 400	2 481	2 617
Transport provided: Departmental activity	29	-	-	25	-	-	-	1	1
Travel and subsistence	3 098	2 863	3 239	2 250	3 230	3 230	4 295	4 473	4 718
Training and development	18	14	137	1 229	568	568	600	653	688
Operating payments	327	153	137	482	297	297	50	57	61
Venues and facilities	65	194	34	-	-	-	170	192	202
Rental and hiring	7	64	-	-	122	122	350	50	53
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	20 515	19 863	22 463	38 875	23 104	23 104	22 401	24 279	25 615
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 495	19 824	22 396	38 347	23 076	23 076	22 119	23 981	25 301
Households	20	39	67	528	28	28	282	298	314
Social benefits	20	39	67	528	28	28	282	298	314
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11	573	1 648	3 099	1 599	1 599	2 448	3 583	3 780
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	573	1 648	3 099	1 599	1 599	2 448	3 583	3 780
Transport equipment	-	516	-	320	-	-	-	-	-
Other machinery and equipment	11	57	1 648	2 779	1 599	1 599	2 448	3 583	3 780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	191 718	167 209	176 739	216 784	213 290	223 290	226 314	237 604	251 902

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	144 729	149 946	156 665	162 915	183 347	183 347	191 988	204 009	216 830
Compensation of employees	124 397	134 162	139 002	138 958	159 390	159 390	166 794	177 470	188 828
Salaries and wages	108 309	116 071	119 488	130 527	150 979	150 979	157 892	168 078	177 322
Social contributions	16 088	18 091	19 514	8 431	8 411	8 411	8 902	9 392	11 506
Goods and services	20 332	15 784	17 663	23 957	23 956	23 956	25 194	26 539	28 002
of which									
Administrative fees	9	-	3	-	-	-	15	15	16
Advertising	308	605	524	163	242	242	1 180	1 189	1 251
Assets less than the capitalisation threshold	190	33	160	114	488	488	-	-	-
Audit cost: External	-	-	-	-	50	50	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 994	2 129	2 497	1 414	2 531	2 531	2 420	2 599	2 747
Communication (G&S)	524	350	175	-	108	108	2 070	1 788	1 886
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	477	394	2 294	3 950	1 446	1 446	640	870	918
Entertainment	-	-	-	1 257	1 257	1 257	-	-	-
Fleet services (including government motor transport)	2 194	1 879	171	267	6	6	-	298	315
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	35	112	198	-	-	-	739	700	739
Inventory: Farming supplies	56	-	296	700	800	800	600	600	633
Inventory: Food and food supplies	3 200	-	430	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	112	-	-	0	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	21	-	-	-	-	-	-
Consumable supplies	886	548	268	1 501	1 696	1 696	1 664	1 751	1 847
Consumable: Stationery, printing and office supplies	673	972	547	1 237	1 681	1 681	1 010	1 082	1 141
Operating leases	179	-	-	0	-	-	-	-	-
Property payments	278	1 074	13	91	69	69	-	5	5
Transport provided: Departmental activity	499	107	267	309	173	173	300	318	336
Travel and subsistence	6 829	6 079	5 761	4 254	4 982	4 982	7 732	7 979	8 418
Training and development	-	-	2 839	6 465	6 595	6 595	5 724	6 099	6 433
Operating payments	1 213	717	561	946	791	791	-	55	58
Venues and facilities	69	201	37	459	212	212	205	247	262
Rental and hiring	607	584	601	830	830	830	895	944	997
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	23 427	28 037	25 621	28 512	28 512	28 512	33 703	22 844	24 101
Provinces and municipalities	-	-	42	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	42	-	-	-	-	-	-
Municipalities	-	-	42	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 000	4 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	4 000	4 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 071	23 148	24 847	28 512	28 512	28 512	33 703	22 844	24 101
Households	356	889	732	-	-	-	-	-	-
Social benefits	356	889	732	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	86	63	-	-	-	-	100	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	86	63	-	-	-	-	100	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	86	63	-	-	-	-	100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	168 242	178 046	182 286	191 427	211 859	211 859	225 791	226 853	240 931

Table 12.12 (a): Payments and estimates by economic classification: Social Sector EPWP Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	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	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 190	11 242	8 973	8 008	8 008	8 008	10 189	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 190	11 242	8 979	8 008	8 008	8 008	10 189	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 190	11 242	8 973	8 008	8 008	8 008	10 189	-	-

Table 12.12 (b): Conditional grant payments and estimates by economic classification: Early Childhood Development grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	-	-	33 693	20 170	23 409	23 409	16 390	17 492	18 454
Compensation of employees	-	-	2 000	2 250	2 250	2 250	2 250	2 250	2 250
Salaries and wages	-	-	2 000	2 250	2 250	2 250	2 250	2 250	2 250
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	17 920	21 159	21 159	14 140	15 242	16 204
of which	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	17 370	20 609	20 609	13 590	14 692	15 654
Operating leases	-	-	-	550	550	550	550	550	550
Travel and subsistence	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	33 693	48 391	48 391	48 391	52 602	56 124	59 211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	33 693	48 391	48 391	48 391	52 602	56 124	59 211
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	33 693	68 561	71 800	71 800	68 992	73 616	77 665
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	33 693	68 561	71 800	71 800	68 992	73 616	77 665

Table 12.12 (c): Conditional grant payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	-	-	46 784	50 631	50 631	50 631	-	-	-
Compensation of employees	-	-	46 784	50 631	50 631	50 631	-	-	-
Salaries and wages	-	-	46 784	50 631	50 631	50 631	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services									
of which									
Fleet Services									
Inventory: Stationery and printing									
Operating leases									
Travel and subsistence									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	46 784	50 631	50 631	50 631	-	-	-

Table 12.12 (d): Conditional grant payments and estimates by economic classification: EPWP integrated grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services									
of which									
Fleet Services									
Inventory: Stationery and printing									
Operating leases									
Travel and subsistence									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	2 000	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	2 000	-	-