

## Department of Social Development

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<b>To be appropriated by Vote in 2019/20</b>	<b>R920 594 000</b>
<b>Responsible MEC</b>	<b>MEC for Social Development</b>
<b>Administering Department</b>	<b>Social Development</b>
<b>Accounting Officer</b>	<b>Head of Department: Department of Social Development</b>

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### 1. Overview

#### Core functions and Responsibilities

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

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

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

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

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

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

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

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

## **Vision**

A caring and self-reliant society.

## **Mission**

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

## **Values**

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

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

## **Strategic Goal**

To build, cohesive, caring and sustainable communities.

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

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

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

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

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

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

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

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

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

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

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

The department engaged in an integrated service delivery approach by identifying 2889 households as part of the 'War on Poverty Programme' anti-poverty intervention, thus ensuring that individual development plans are developed for each household and change agents are identified per household to ensure developmental as well as welfare services and programmes to the identified households.

In the 2018/19 financial year, services provided to these families, ranges from counselling and support services, food parcels, school uniforms, issuing of birth and death certificates, child maintenance, UIF, free basic water and electricity services, ABET, career guidance, special needs feeding schemes, school fees, learnerships, medical check-up required for any illness, immunization, treatment, nutrition, family planning services, services to older persons, foster care services, substance abuse services, victim empowerment services, therapeutic services, business start-up assistance, scholar transport, child support grant, old age grant, foster care grant, disability grant.

A number of 161 young people have been afforded the opportunity to develop their skills and obtained accredited training ranging from learners or drivers license and Information Technology for April 2018 to September 2018.

A total of 5238 families received family preservation services such as marriage counselling, therapeutic services, family group conferencing to address social ills such as gender based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counselling interventions to family members to address social ills such as substance abuse, gender based violence, family reunification

services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioural challenges.

To date, a total number of 17 211 young people participated in youth mobilization programmes towards social change and nation building e.g. National Youth Services Category 3, intergenerational programmes, life skills programmes at youth service center's etc.

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

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

A total number of 11 (eleven) Child and Youth Care Centres (Children Homes) are funded and is functional hosting an amount of 397 children.

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

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

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

- A number of 21 196 children had access to registered community based ECD programmes since April 2018.
- Although the registration of ECD centres were drastically improved, the registration of ECD centres is being delayed by the outstanding documents from municipalities. Data is constantly updated and provided to districts.

- The mobile trucks (fully equipped with educational toys and learning material) in the John Taolo Gaetsewe and Pixley ka Seme districts are fully operational and 2073 children were reached through these non-centre based ECD services from April 2018 to September 2018.

*Quality Early Childhood Development services to enable and prepare children 4 years' old through stimulation programmes for mainstream schooling:*

- The implementation of the registered programme is monitored on a monthly basis by the district officials and the practitioners are alerting parents on learning challenges observed and encourage parents to make appointments with the relevant therapists of Department of Health in order to address the learning challenges.
- A number of 116, identified children in the six (6) sites (Donald Duck in Warrenton, Boikhutsong Day Care Centre in Bloemanda, Mataleng Crèche in Barkly West, Sonstraaltjie in Rietfontein, Hompie Kedompie Crèche in Williston and Humpty Dumpty Crèche in Hanover) were assessed by the occupational therapist, dietician, as well as a speech therapist.

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

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

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

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

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

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

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

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

- Afford 18 582 children access to Early Childhood Development programmes and
- Fund 375 ECD practitioners in registered ECD programmes.

*Strengthen community development interventions:*

- A number of 576 older persons to access residential facilities;
- Conduct 130 advocacy and awareness programme targeted at people with disabilities;
- Conduct skills development programmes to 380 youth;
- Provide 1640 clients with access to substance abuse services and
- Provide 27 000 people with access to food through DSD feeding programmes (Centre-based).

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

Benefit 40 000 people on DSD Social Relief Programmes.

## 4. Reprioritization

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

## 5. Procurement

No major procurement planned for the 2019/20 financial year.

## 6. Receipts and Financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	691 535	726 276	759 424	822 883	822 150	822 150	895 664	961 103	1 013 102
Conditional grants	22 258	3 500	79 986	48 033	48 033	48 033	24 930	15 152	15 985
Social Worker Employment Grant			487	619	619	619	–	–	–
Early Childhood Development Grant			11 710	18 472	18 472	18 472	14 199	15 152	15 985
Substance Abuse Treatment Grant	16 000		48 292	17 709	21 919	21 919	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	6 258	3 500	19 497	11 233	11 233	11 233	10 731	–	–
							–	–	–
<b>Total receipts</b>	<b>713 793</b>	<b>729 776</b>	<b>839 410</b>	<b>870 916</b>	<b>870 183</b>	<b>870 183</b>	<b>920 594</b>	<b>976 255</b>	<b>1 029 087</b>

The budget allocation for 2019/20 financial year amounts to R920.594 million, including the Early Childhood Development Grant amounting to R14.199 million. The Substance Abuse Treatment Grant amounting to R18.700 million and the Social Worker Employment Grant amounting to R0.669 million will be phased into the equitable share from the 2019/20 financial year. The Department will also receive an amount of R10.731 million for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

### 6.2. Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	521	598	586	687	687	668	724	765	807
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3	14	27	-	-	16	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	49	621	223	408	408	1 131	430	454	479
<b>Total departmental receipts</b>	<b>573</b>	<b>1 233</b>	<b>836</b>	<b>1 095</b>	<b>1 095</b>	<b>1 815</b>	<b>1 154</b>	<b>1 219</b>	<b>1 286</b>

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

The department is projecting to collect R1.154 million in the 2019/20 financial year, which is in line with 5.4 per cent inflation increase from the 2018/19 adjusted appropriation of R1.095 million. The department is projecting collect R1.154 million in the 2019/20 financial year of which R0.724 million relates to sales of goods and services other than capital assets and R0.430 million relates to transactions in financial assets and liabilities for staff debt recovery written off.

### 6.3. Donor Funding

The department does not receive any foreign aid assistance.

## 7. Payment summary

### 7.1 Key assumptions

- Provision was made for Employees Performance Development Management System (EPMDS) and pay progression of 1.5 per cent;
- Provision was made for 6.4 per cent (CPI +1) growth on compensation of employees in 2019/20;
- CPI of 5.4 per cent, 5.6 per cent and 5.4 per cent in each year of the MTEF; and
- Provision of 5 per cent growth on contractual obligations.

## 7.2 Programme summary

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

**Table 2.3 : Summary of payments and estimates by programme: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	115 871	121 934	130 841	137 214	145 645	145 645	153 617	164 927	175 042
2. Social Welfare Services	106 137	106 347	116 451	116 778	123 767	123 767	133 931	141 931	149 702
3. Children And Families	222 449	241 519	261 190	294 163	285 086	285 086	299 856	318 028	332 782
4. Restorative Services	141 992	136 078	189 469	177 139	172 962	172 962	180 351	192 253	203 244
5. Development And Research	127 344	123 898	141 459	145 622	142 723	142 723	152 839	159 116	168 317
<b>Total payments and estimates</b>	<b>713 793</b>	<b>729 776</b>	<b>839 410</b>	<b>870 916</b>	<b>870 183</b>	<b>870 183</b>	<b>920 594</b>	<b>976 255</b>	<b>1 029 087</b>

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as the budget growth over the MTEF. The department's expenditure has increased from R713.793 million in 2015/16 to an adjusted budget of R870.183 million in 2018/19 financial year. The expenditure estimates continue to show good growth as it grows from R870.183 million in 2018/19 to R920.594 million in 2019/20. An average growth rate of 6 per cent is expected over the MTEF mainly due to conditional grants allocation and national earmarked funds to address the services rendered by NGOs following the NAWANGO court judgement and the prevention and early intervention programmes to fight the abuse of women and children.

## 7.3 Summary of economic classification

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

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>460 691</b>	<b>501 330</b>	<b>564 041</b>	<b>601 178</b>	<b>630 788</b>	<b>628 748</b>	<b>653 569</b>	<b>699 587</b>	<b>741 065</b>
Compensation of employees	307 060	323 839	347 232	404 781	383 295	383 200	441 235	470 591	500 691
Goods and services	153 631	177 486	216 784	196 397	247 493	245 548	212 334	228 996	240 374
Interest and rent on land	–	5	25	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>217 113</b>	<b>209 036</b>	<b>208 405</b>	<b>250 190</b>	<b>209 618</b>	<b>209 737</b>	<b>243 996</b>	<b>252 242</b>	<b>262 284</b>
Provinces and municipalities	–	–	–	–	10	12	–	–	–
Departmental agencies and accounts	–	–	–	–	15	16	–	–	–
Higher education institutions	1 796	1 989	1 579	2 122	2 122	2 122	1 318	2 682	2 817
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	6	11	–	–	–
Non-profit institutions	205 584	206 070	205 182	240 356	203 753	203 690	239 791	247 825	257 646
Households	9 733	977	1 644	7 712	3 712	3 886	2 887	1 735	1 821
<b>Payments for capital assets</b>	<b>35 989</b>	<b>19 400</b>	<b>66 266</b>	<b>19 548</b>	<b>29 777</b>	<b>31 698</b>	<b>23 029</b>	<b>24 426</b>	<b>25 738</b>
Buildings and other fixed structures	17 136	3 998	48 289	4 071	14 030	15 043	6 770	7 352	7 795
Machinery and equipment	18 842	15 346	17 817	15 477	15 629	16 447	16 259	17 074	17 943
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11	56	160	–	118	208	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>10</b>	<b>698</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>713 793</b>	<b>729 776</b>	<b>839 410</b>	<b>870 916</b>	<b>870 183</b>	<b>870 183</b>	<b>920 594</b>	<b>976 255</b>	<b>1 029 087</b>

The budget of the department is mainly personnel driven and compensation of employees constitutes 48 per cent of the total allocation. *Compensation of Employees* reflects a growth of 6.5 per cent over the MTEF. This is mainly due to additional allocation in order to cushion the historical impact of ICS and due

to the reprioritized budget during the adjustment period from this line item in order to defray excess expenditure in goods and services.

The budget for goods and service grows with 5 per cent over the MTEF, this is attributed to the additional earmarked funds for violence against women and children including expansion of Isibindi. The baseline also includes inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees, additional earmarked funds allocated for the operationalization of the secure care centres.

Transfers and subsidies constitute 26 per cent of the total budget of the department whilst payments of capital assets over 2019 MTEF increased marginally by 5 per cent. In the 2019/20 financial year, provision will be made for the building of ECD's Centres as per the ECD Conditional Grant Framework.

## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	1 062	1 751	13 987	12 178	38 900	33 390	2 846	3 045	3 153
Maintenance and repairs	675	1 327	9 618	11 178	29 676	24 166	1 685	1 752	1 822
Upgrades and additions	387	424	4 369	1 000	9 224	9 224	1 161	1 293	1 331
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	16 926	27 300	50 208	3 028	5 547	7 311	5 528	5 933	6 464
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>17 988</b>	<b>29 051</b>	<b>64 195</b>	<b>15 206</b>	<b>44 447</b>	<b>40 701</b>	<b>8 374</b>	<b>8 978</b>	<b>9 617</b>

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

The above table illustrates departmental infrastructure payments as well as funding provided towards new infrastructure over the 2019 MTEF. The allocation for new infrastructure assets has reduced significantly over the recent past years mainly as a result of the Substance Abuse Treatment Centre having reached completion in the 2018/19 financial year.

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

This department does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

This department does not have any public entities.

### 7.6.2 Transfers to other entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Welfare Organisations NPI (Post Funding)	15 500	17 520	18 433	22 617	22 617	22 601	23 622	24 725	25 912
Old Age Homes	8 525	8 477	8 610	8 582	8 582	8 582	8 813	9 277	9 764
Service Centres	4 030	3 109	1 925	5 044	5 044	5 044	5 116	5 386	5 669
Projects-Older Persons	369	5 797	5 065	2 535	2 535	2 535	5 292	5 595	5 915
Homes for the Disabled	3 276	4 164	3 602	4 912	4 912	4 912	4 870	5 113	5 370
Protective Workshops	1 431	1 073	1 238	1 258	1 258	1 258	1 250	1 312	1 379
Starter Packs (WOP)	-	-	-	-	-	-	-	-	-
Expansion of HCBC	22 851	15 820	15 604	17 330	17 330	16 721	17 556	18 444	19 368
MEC Discretionary	-	-	-	-	-	-	-	-	-
Private POS	406	396	412	430	430	430	447	472	498
Expansion of ECD's	66 029	75 224	84 805	92 582	55 979	57 615	81 174	81 774	83 161
ECD Practitioners	6 497	6 060	8 775	6 732	6 732	6 732	-	10 584	11 166
Childrens Homes	14 073	13 577	17 478	18 009	18 009	18 009	24 196	25 475	26 712
Shelters	-	-	-	-	-	-	-	-	-
Projects Children	4 957	6 034	3 343	5 981	5 981	5 981	6 421	6 774	7 147
Isibindi (Children)	7 478	4 283	8 627	9 099	9 099	8 667	12 935	13 564	14 221
Projects-Crime	2 313	324	21	528	528	528	554	584	616
Victim Empowerment	1 652	885	1 308	1 078	1 078	1 078	1 133	1 186	1 203
Projects-Substance Abuse	730	-	55	628	628	628	659	695	733
Support to the NGO Sector	13 007	7 971	1 477	8 821	8 821	8 179	-	-	-
Social Investment Support	2 987	4 370	-	8 273	8 273	8 273	8 873	9 220	9 727
Soup Kitchens	13 836	14 669	10 913	12 034	12 034	12 034	12 515	13 279	13 941
Drop in Centres	6 541	5 225	6 346	6 600	6 600	6 600	6 864	7 242	7 640
Food Bank	-	-	-	-	-	-	-	-	-
Economic Empowerment Initiatives	100	-	-	-	-	-	-	-	-
National Youth Service	2 247	1 897	1 923	1 801	1 801	1 801	1 018	1 079	1 126
Youth Centres	1 395	2 764	2 614	2 763	2 763	2 763	2 918	3 055	3 223
EPWP Social Sector Incentive Grant	-	-	-	-	-	-	10 731	-	-
Projects Disabilities	-	-	-	-	-	-	-	-	-
World Food Day	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>200 230</b>	<b>199 639</b>	<b>202 574</b>	<b>237 637</b>	<b>201 034</b>	<b>200 971</b>	<b>236 957</b>	<b>244 835</b>	<b>254 491</b>

The above table reflects transfers to other entities such as Non-Governmental Organizations, Faith-based Organizations (FBOs) and Non-Profit Institutions, as reflected against transfers and subsidies to Non-profit institutions. With the implementation of Circular 21, funds was shifted from Transfers and Subsidies to Goods and Services, since, procurement policies must be adhered to when acquiring certain goods. Even though funds are classified under Goods and Services funds will directed towards the intended beneficiaries.

### 7.6.3. Transfers to local government

This department does not transfer to local government.

## 8. Receipts and retentions

Not applicable to this department

## 9. Programme description

### 9.1 Description and Objectives

#### Programme 1: Administration

##### Programme objective

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

##### Sub programme objectives

##### Office of the MEC

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

##### Corporate Management Services

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

##### District Management

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

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

**Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration**

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
1. Office Of The Mec	9 599	10 037	10 723	9 497	10 954	12 270	10 579	11 221	11 889
2. Corporate Management Services	57 645	57 688	64 245	69 589	72 128	72 128	81 153	87 969	93 346
3. District Management	48 627	54 209	55 873	58 128	62 563	61 247	61 885	65 737	69 807
<b>Total payments and estimates</b>	<b>115 871</b>	<b>121 934</b>	<b>130 841</b>	<b>137 214</b>	<b>145 645</b>	<b>145 645</b>	<b>153 617</b>	<b>164 927</b>	<b>175 042</b>

The programme reflects an increase of R16.403 million or 12 per cent from the 2018/19 adjusted budget to the 2019/20 main appropriation. This relates to the maintenance & repairs as well as the upgrading and additions to buildings that has been moved to Administration. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC).

District Management reflects an increase of 12 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget due to the strengthening of the support units at provincial office.

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

**Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>110 345</b>	<b>117 094</b>	<b>125 751</b>	<b>133 743</b>	<b>142 037</b>	<b>140 968</b>	<b>145 877</b>	<b>156 800</b>	<b>166 495</b>
Compensation of employees	87 734	93 172	99 818	111 047	108 501	108 432	120 102	128 024	136 220
Goods and services	22 611	23 917	25 908	22 696	33 536	32 536	25 775	28 776	30 275
Interest and rent on land	–	5	25	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 349</b>	<b>663</b>	<b>340</b>	<b>423</b>	<b>423</b>	<b>498</b>	<b>270</b>	<b>284</b>	<b>298</b>
Provinces and municipalities	–	–	–	–	1	1	–	–	–
Departmental agencies and accounts	–	–	–	–	3	3	–	–	–
Higher education institutions	177	197	193	213	213	213	270	284	298
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	6	11	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 172	466	147	210	200	270	–	–	–
<b>Payments for capital assets</b>	<b>4 177</b>	<b>4 176</b>	<b>4 576</b>	<b>3 048</b>	<b>3 185</b>	<b>4 179</b>	<b>7 470</b>	<b>7 843</b>	<b>8 249</b>
Buildings and other fixed structures	55	464	–	–	175	201	4 270	4 483	4 707
Machinery and equipment	4 111	3 674	4 518	3 048	2 954	3 885	3 200	3 360	3 542
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11	38	58	–	56	93	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>1</b>	<b>174</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>115 871</b>	<b>121 934</b>	<b>130 841</b>	<b>137 214</b>	<b>145 645</b>	<b>145 645</b>	<b>153 617</b>	<b>164 927</b>	<b>175 042</b>

Compensation of Employees reflects growth of 8 per cent from the 2018/19 adjusted budget to the 2019/20 main appropriation which relates to provision for ICS over the MTEF, including provision made for vacant funded posts that were not filled due to delays in recruitment process.

Goods and services increased by 13 per cent in the 2019/20 financial year when compared to the 2018/19 adjusted budget.

Transfers and subsidies declined by 36 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget mainly due to the Circular 21.

Payments for capital assets reflects an increase of 59 per cent due to the movement of funding for Upgrades and Additions to Building to Administration in the 2019/20 financial year.

## 9.2 Service Delivery measures

**Table 3.1 : Service delivery measures - Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of In-Year Monitoring reports	12	12	12	12
Number of Expenditure and Revenue projection reports	1	1	1	1
Number of MTEF Budget submissions	1	1	1	1
Number of monthly compliance certificates on or before due date	12	12	12	12
Number of Annual and interim financial statements	3	3	3	3
Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	12	12	12	12
Number of risk management reviews conducted.	4	4	4	4
Number of verified and reconciled asset register	12	12	12	12
Number of approved Human Resource Reports in line with review of the Human Resources Plan	1	1	1	1
Approved planning and reporting documents: Annual Performance Plan	1	1	1	1
Approved planning and reporting documents: Annual Report	1	1	1	1
Number of DAMP reports submitted to the Provincial Treasury on or before due date	12	12	12	12
Number of social worker bursary holders that graduated.	15	15	15	15
Number of social worker bursary holder graduates employed by DSD	5	5	5	5
Number of learners on learnership programmes.	40	40	40	40
Number of EPWP work opportunities created	2 024	2 024	2 024	2 024

## Programme 2: Social Welfare Services

### Programme objective

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

### Sub programme objective

#### Management and Support

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

#### Services to Older Persons

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

#### Services to Persons with Disabilities

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

#### HIV and AIDS

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

#### Social Relief

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

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

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management And Support	28 010	28 602	31 239	30 147	30 397	30 397	32 475	34 940	36 920
2. Services To Older Persons	27 953	33 397	36 375	36 338	39 111	39 111	42 908	45 299	47 795
3. Services To The Persons With Disabilities	13 957	14 205	15 829	16 942	18 766	18 766	23 660	24 955	26 316
4. Hiv And Aids	28 594	21 918	22 090	25 849	22 991	22 991	27 010	28 463	29 985
5. Social Relief	7 623	8 225	10 918	7 502	12 502	12 502	7 878	8 274	8 686
<b>Total payments and estimates</b>	<b>106 137</b>	<b>106 347</b>	<b>116 451</b>	<b>116 778</b>	<b>123 767</b>	<b>123 767</b>	<b>133 931</b>	<b>141 931</b>	<b>149 702</b>

Social Welfare Services programme reflects an increase of 13 per cent in 2019/20 main budget as compared to the 2018/19 adjusted budget.

Management and Support sub programme reflects a growth of 7 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget.

Services to Older Persons sub programme reflects a growth of 15 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget.

Services to Persons with Disabilities sub programme reflects a growth of 28 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget. This is due to the increase of funding for Homes for the Disabled as well as Protective Workshops.

HIV and AIDS sub programme reflects a growth of 5 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget.

Social relief sub programme reflects a growth of 5 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget.

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

**Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>51 154</b>	<b>61 643</b>	<b>71 428</b>	<b>60 771</b>	<b>77 066</b>	<b>77 059</b>	<b>73 205</b>	<b>78 169</b>	<b>82 751</b>
Compensation of employees	31 977	34 328	36 021	41 199	40 721	40 717	45 186	48 164	51 246
Goods and services	19 177	27 315	35 407	19 572	36 345	36 342	28 019	30 005	31 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>51 217</b>	<b>41 715</b>	<b>41 608</b>	<b>53 104</b>	<b>44 080</b>	<b>44 087</b>	<b>57 679</b>	<b>60 561</b>	<b>63 590</b>
Provinces and municipalities	-	-	-	-	2	2	-	-	-
Departmental agencies and accounts	-	-	-	-	3	3	-	-	-
Higher education institutions	177	197	193	213	213	213	262	275	289
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 403	41 470	41 169	45 389	40 912	40 849	55 766	58 551	61 480
Households	7 637	48	246	7 502	2 950	3 020	1 651	1 735	1 821
<b>Payments for capital assets</b>	<b>3 766</b>	<b>2 980</b>	<b>3 249</b>	<b>2 903</b>	<b>2 621</b>	<b>2 621</b>	<b>3 047</b>	<b>3 201</b>	<b>3 361</b>
Buildings and other fixed structures	55	31	-	-	175	195	-	-	-
Machinery and equipment	3 711	2 949	3 243	2 903	2 446	2 426	3 047	3 201	3 361
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	6	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9</b>	<b>166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>106 137</b>	<b>106 347</b>	<b>116 451</b>	<b>116 778</b>	<b>123 767</b>	<b>123 767</b>	<b>133 931</b>	<b>141 931</b>	<b>149 702</b>

Compensation of Employees reflects growth of 9 per cent in 2019/20 as compared to the 2018/19 Adjustment budget. The growth is in line mainly due to additional funding relating to ICS and due to the delay in filling of funded vacant posts.

Goods and services reflects a growth of 30 per cent in the 2019/20 main appropriation when compared to the 2018/19 adjusted budget. This is due to the implementation of Circular 21 regarding the classification of Transfers and Subsidies to Goods and Services.

Transfers and subsidies reflects a negative growth of 8 per cent in the 2019/20 main appropriation as compared to the 2018/19 adjusted budget, due to the implementation of Circular 21.

Payments for capital assets reflects a growth of 5 per cent in the 2019/20 main appropriation year as compared to the 2018/19 adjusted budget.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
SERVICES TO OLDER PERSONS	–	–	–	–
Number of residential facilities for older persons	–	–	–	–
Number of older persons accessing residential facilities.	576	576	576	576
Number of older persons accessing community based care and support services	2 224	1 775	1 775	2 900
Number of older persons accessing services through the Home Community-based Caregivers (HCBC)	1 585	1 585	1 536	1 536
SERVICES TO PERSONS WITH DISABILITIES	–	–	–	–
Number of residential facilities for persons with disabilities.	–	–	–	–
Number of persons with disabilities accessing residential facilities.	276	268	268	268
Number of persons with disabilities accessing services in funded protective workshops.	211	208	208	208
Number of people with disabilities accessing social development services	–	–	–	–
Number of advocacy and awareness programmes conducted	–	–	–	–
HIV AND AIDS	–	–	–	–
Number of organisations trained on social and behaviour change programmes	–	–	–	–
Number of beneficiaries reached through social and behaviour change programmes	756	2 040	2 142	2 249
Number of beneficiaries receiving Psychosocial Support Services	12 800	6 960	6 960	6 960
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	–	–	–	–
Number of implementers trained on social and behaviour change programmes	20	70	80	90
SOCIAL RELIEF	–	–	–	–
Number of individuals who benefited from DSD Social Relief programmes	30 000	25 000	30 000	35 000
	–	–	–	–

## Programme 3: Children and Families

### Programme objective

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

### Sub programme objective

### Management and Support

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

### Care and Services to Families

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

### Child Care and Protection

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

### ECD and Partial Care

Provide comprehensive early childhood development services.

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

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management And Support	37 923	34 256	37 467	39 119	37 609	37 609	39 847	43 282	45 728
2. Care And Services To Families	26 757	30 065	32 925	33 624	34 975	34 975	35 586	37 837	40 170
3. Child Care And Protection	37 794	44 881	47 926	57 359	55 512	55 512	60 857	64 601	68 496
4. Ecd And Partial Care	73 143	86 299	90 736	105 308	97 251	97 251	91 727	96 591	98 622
5. Child And Youth Care Centres	32 183	33 180	37 328	40 858	39 298	39 298	49 101	51 841	54 695
6. Community-Based Care Services For Children	14 649	12 838	14 808	17 895	20 441	20 441	22 738	23 876	25 071
<b>Total payments and estimates</b>	<b>222 449</b>	<b>241 519</b>	<b>261 190</b>	<b>294 163</b>	<b>285 086</b>	<b>285 086</b>	<b>299 856</b>	<b>318 028</b>	<b>332 782</b>

The programme reflects an increase of R5.693 million or 2 per cent in the 2019/20 main budget as compared to the 2018/19 adjusted budget.

Management and support reflects a minimal growth of 2 per cent in the 2019/20 financial year, this is as a result of realignment of personnel costs to the sub programme where the service is being rendered.

Care and Services to Families reflects growth of 6 per cent in 2019/20 main budget when compared to the 2018/19 adjustment budget.

Child Care and Protection, reflects an increase of 6 per cent in 2019/20 main budget as when compared to the 2018/19 adjustment budget.

ECD and Partial Care, reflects a decrease of 15 per cent in 2019/20 main budget as when compared to the 2018/19 adjustment budget, mainly due to the correction of the baseline for Services to Persons with Disabilities (including services to disabled children). The Early Childhood Development Grant was also decreased for the 2019/20 financial year.

Child and Youth Care Centre's reflects an increase of 17 per cent in the 2019/20 main budget as when compared to the 2018/19 adjustment budget. The increase is due to the NAWONGO court case funding received for implementation from the 2019/20 financial year.

Community-Based Care Services for children reflects an increase of 21 per cent in the 2019/20 main budget as compared to the 2018/19 adjustment budget. This is due to Earmarked funding received from National Social Development for the expansion of Isibindi.

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

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Children And Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>108 713</b>	<b>116 811</b>	<b>139 167</b>	<b>152 036</b>	<b>155 874</b>	<b>155 859</b>	<b>152 499</b>	<b>163 055</b>	<b>172 889</b>
Compensation of employees	80 967	85 919	94 765	106 491	102 816	102 801	113 823	121 297	129 031
Goods and services	27 746	30 892	44 402	45 545	53 058	53 058	38 676	41 758	43 858
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>110 216</b>	<b>121 855</b>	<b>118 862</b>	<b>139 064</b>	<b>123 207</b>	<b>123 222</b>	<b>141 637</b>	<b>148 723</b>	<b>153 255</b>
Provinces and municipalities	–	–	–	–	1	1	–	–	–
Departmental agencies and accounts	–	–	–	–	3	3	–	–	–
Higher education institutions	176	197	193	213	213	213	262	275	289
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	109 804	121 435	117 616	138 851	122 915	122 915	141 375	148 448	152 966
Households	236	223	1 053	–	75	90	–	–	–
<b>Payments for capital assets</b>	<b>3 520</b>	<b>2 853</b>	<b>3 092</b>	<b>3 063</b>	<b>6 005</b>	<b>6 005</b>	<b>5 720</b>	<b>6 250</b>	<b>6 638</b>
Buildings and other fixed structures	55	31	–	–	3 500	3 520	2 500	2 869	3 088
Machinery and equipment	3 465	2 822	3 080	3 063	2 498	2 477	3 220	3 381	3 550
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	12	–	7	8	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>69</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>222 449</b>	<b>241 519</b>	<b>261 190</b>	<b>294 163</b>	<b>285 086</b>	<b>285 086</b>	<b>299 856</b>	<b>318 028</b>	<b>332 782</b>

Compensation of Employees reflects a significant growth of 7 per cent in the 2019/20 main budget as when compared to 2018/19 adjusted budget.

Goods and services reflects growth of 10 per cent in the 2019/20 main budget as when compared to the 2018/19 adjusted budget. This is due to the implementation of Circular 21.

Transfers and subsidies reflects an increase of 5 per cent in the 2019/20 budget year as compared to the 2018/19 adjustment budget in order to cater for the continued support of non-profit institutions in the province.

Payments for capital assets reflects an increase of 5 per cent in 2019/20 main budget as when compared to the 2018/19 adjusted budget, mainly to accommodate inflationary increases.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
CARE AND SERVICES TO FAMILIES	–	–	–	–
Number of families participating in Family Preservation services.	10 600	6 517	6 517	6 517
Number of family members reunited with their families	126	134	134	134
Number of families participating in the parenting programme	4 610	4 868	4 868	4 868
Number of families participating in Family Preservation programmes	6 237	–	–	–
Number of family members participating in advocacy and awareness campaigns	5 250	–	–	–
CHILD CARE AND PROTECTION SERVICES	–	–	–	–
Number of children placed in foster care	700	567	567	567
Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	4 072	4 179	4 179	4 179
Number of children reached through awareness campaigns	6 483	6 830	6 830	6 830
Number of children receiving therapeutic services	1 824	1 700	1 700	1 700
EARLY CHILDHOOD DEVELOPMENT	–	–	–	–
Number of fully registered ECD centres.	119	50	50	50
Number of fully registered ECD programmes	1	4	4	4
Number of conditionally registered ECD centres	102	102	102	102
Number of conditionally registered ECD programmes	1	80	80	80
Number of children accessing registered Early Childhood Development programmes	18 482	20 434	20 434	20 434
Number of children subsidized through equitable share	17 079	15 317	15 317	15 317
Number of children subsidized through ECD Conditional Grant	375	1 767	1 767	1 767
CHILD AND YOUTH CARE CENTRES	–	–	–	–
Number of child and youth care centres	–	–	–	–
Number of children in need of care and protection in funded Child and Youth Care Centres	300	350	350	350
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	–	–	–	–
Number of children reached through community based prevention and early intervention programmes	1 500	12 000	12 300	12 500

## Programme 4: Restorative Services

### Programme objective

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

### Sub programme objective

### Management and Support

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

### Crime Prevention and Support

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

### Victim Empowerment

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

### Substance Abuse, Prevention and Rehabilitation

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

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

**Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services**

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
1. Management And Support	20 023	18 516	19 829	19 613	19 716	19 716	19 653	22 200	23 374
2. Crime Prevention And Support	73 773	83 670	85 496	92 215	90 890	90 890	94 323	99 619	105 195
3. Victim Empowerment	15 152	15 232	17 136	22 939	20 989	20 989	22 297	23 549	25 127
4. Substance Abuse, Prevention And Rehabilitation	33 044	18 660	67 008	42 372	41 367	41 367	44 078	46 885	49 548
<b>Total payments and estimates</b>	<b>141 992</b>	<b>136 078</b>	<b>189 469</b>	<b>177 139</b>	<b>172 962</b>	<b>172 962</b>	<b>180 351</b>	<b>192 253</b>	<b>203 244</b>

The programme reflects an increase of R2.389 million or 4 per cent between 2018/19 main budget and 2019/20. The programme will grow on average by 6.5 per cent in the two outer years of the MTEF. Included in the budget of this programme is the earmarked funds of the Substance Abuse Treatment Centre's operational costs.

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

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>114 614</b>	<b>126 577</b>	<b>133 570</b>	<b>164 700</b>	<b>154 918</b>	<b>154 014</b>	<b>172 418</b>	<b>183 923</b>	<b>194 267</b>
Compensation of employees	52 282	53 625	57 094	80 773	68 885	68 878	88 154	93 785	99 778
Goods and services	62 332	72 952	76 476	83 927	86 033	85 136	84 264	90 138	94 489
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 665</b>	<b>3 041</b>	<b>3 873</b>	<b>4 804</b>	<b>3 019</b>	<b>3 029</b>	<b>4 185</b>	<b>4 395</b>	<b>4 844</b>
Provinces and municipalities	-	-	-	-	4	7	-	-	-
Departmental agencies and accounts	-	-	-	-	3	3	-	-	-
Higher education institutions	177	197	193	213	213	213	262	275	289
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 006	2 769	3 627	4 591	2 732	2 732	3 923	4 120	4 555
Households	482	75	53	-	67	74	-	-	-
<b>Payments for capital assets</b>	<b>20 713</b>	<b>6 460</b>	<b>51 798</b>	<b>7 635</b>	<b>15 025</b>	<b>15 919</b>	<b>3 748</b>	<b>3 935</b>	<b>4 133</b>
Buildings and other fixed structures	16 916	3 409	48 289	4 071	10 005	10 919	-	-	-
Machinery and equipment	3 797	3 051	3 437	3 564	4 984	4 958	3 748	3 935	4 133
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	72	-	36	42	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>141 992</b>	<b>136 078</b>	<b>189 469</b>	<b>177 139</b>	<b>172 962</b>	<b>172 962</b>	<b>180 351</b>	<b>192 253</b>	<b>203 244</b>

Compensation of Employees reflects an increase of 8 per cent in 2019/20 main budget as when compared to the 2018/19 adjustment budget. This is due to the funding of additional social workers appointed at the Victim Empowerment Shelters in the province.

Goods and services reflects an increase of 1 per cent in 2019/20 main budget when compared to the 2018/19 adjustment budget.

Transfers and subsidies reflects a decrease of 14 per cent in the 2019/20 main budget, when compared to the 2018/19 adjusted budget, due to funds moved to compensation of employees and goods and services.

Payments for capital assets reflects a decrease of 104 per cent in 2019/20 financial year when compared to the adjusted budget of 2018/19 financial year, due to the budget allocated to upgrading and additions moved to Administration.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
CRIME PREVENTION AND SUPPORT	–	–	–	–
Number of persons reached through social crime prevention programmes	1 100	12 994	15 000	15 000
Number of persons in conflict with the law who completed diversion programmes	300	140	170	190
Number of children in conflict with the law in secure care centres receiving therapeutic services	30	150	170	180
VICTIM EMPOWERMENT	–	–	–	–
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	150	162	178	98
Number of human trafficking victims who accessed social services.	2	1	1	1
Number of victims of crime and violence receiving psycho social support services	1 300	1 635	1 760	1 860
SUBSTANCE ABUSE PREVENTION AND REHABILITATION	–	–	–	–
Number of people reached through substance abuse prevention programmes	250	2 600	2 000	2 000
Number of service users who accessed Substance Use Disorder (SUD) treatment services	250	488	488	488
	–	–	–	–

## Programme 5: Development and Research

### Programme objective

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

### Sub programme objectives

#### Management and Support

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

#### Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes.

#### Youth Development

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

#### Population Policy Promotion

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

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

**Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Management And Support	35 495	39 491	41 076	42 300	41 257	41 257	43 394	47 479	50 243
3. Institutional Capacity Building And Support For Npos	28 576	22 518	21 639	25 597	24 140	24 140	27 869	29 578	31 368
4. Poverty Alleviation And Sustainable Livelihoods	34 001	35 091	32 863	38 687	39 499	39 499	41 392	50 669	53 478
6. Youth Development	21 181	19 299	37 194	29 093	29 674	29 674	29 620	20 168	21 317
8. Population Policy Promotion	8 091	7 499	8 687	9 945	8 153	8 153	10 564	11 222	11 911
<b>Total payments and estimates</b>	<b>127 344</b>	<b>123 898</b>	<b>141 459</b>	<b>145 622</b>	<b>142 723</b>	<b>142 723</b>	<b>152 839</b>	<b>159 116</b>	<b>168 317</b>

The programme expenditure reflects an increase of 7 per cent in the 2019/20 main budget as compared to the 2018/19 adjustment budget. The programme will continue to show growth of 5 per cent on average over the 2019 MTEF.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

**Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Development And Research**

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
<b>Current payments</b>	<b>75 865</b>	<b>79 205</b>	<b>94 125</b>	<b>89 928</b>	<b>100 893</b>	<b>100 848</b>	<b>109 570</b>	<b>117 640</b>	<b>124 663</b>
Compensation of employees	54 100	56 795	59 534	65 271	62 372	62 372	73 970	79 321	84 416
Goods and services	21 765	22 410	34 591	24 657	38 521	38 476	35 600	38 319	40 247
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>47 666</b>	<b>41 762</b>	<b>43 722</b>	<b>52 795</b>	<b>38 889</b>	<b>38 901</b>	<b>40 225</b>	<b>38 279</b>	<b>40 297</b>
Provinces and municipalities	—	—	—	—	2	1	—	—	—
Departmental agencies and accounts	—	—	—	—	3	4	—	—	—
Higher education institutions	1 089	1 201	807	1 270	1 270	1 270	262	1 573	1 652
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	46 371	40 396	42 770	51 525	37 194	37 194	38 727	36 706	38 645
Households	206	165	145	—	420	432	1 236	—	—
<b>Payments for capital assets</b>	<b>3 813</b>	<b>2 931</b>	<b>3 551</b>	<b>2 899</b>	<b>2 941</b>	<b>2 974</b>	<b>3 044</b>	<b>3 197</b>	<b>3 357</b>
Buildings and other fixed structures	55	63	—	—	175	208	—	—	—
Machinery and equipment	3 758	2 850	3 539	2 899	2 747	2 701	3 044	3 197	3 357
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	18	12	—	19	65	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>61</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>127 344</b>	<b>123 898</b>	<b>141 459</b>	<b>145 622</b>	<b>142 723</b>	<b>142 723</b>	<b>152 839</b>	<b>159 116</b>	<b>168 317</b>

Compensation of Employees in the programme reflects an increase of 12 per cent, mainly due to the filling of critical vacant posts.

Goods and services reflects an increase of 30 per cent in the 2019/20 main budget when compared to the 2018/19 adjustment budget, due to the implementation of Circular 21.

Transfers and subsidies reflects a decrease of 31 per cent in 2019/20 main budget, mainly due to the implementation of Circular 21.

## Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
COMMUNITY MOBILISATION				
Number of people reached through community mobilization programmes.	7 800	3 900	3 900	3 900
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	-	-	-	-
Nuber of Co-operatives trained	20	20	20	20
Number of NPO's capacitated	200	200	200	200
Number of Co-operatives linked to economic opportunities	10	10	10	-
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD				
Number of people benefitting from poverty reduction initiatives.	445	445	445	445
Number of households accessing food through DSD food security programmes	4 000	4 000	4 000	4 000
Number of people accessing food through DSD feeding programmes (centre-based).	27 000	27 000	30 000	30 000
Number of outcome based CME intervention reports	13	13	13	13
COMMUNITY BASED RESEARCH AND PLANNING	-	-	-	-
Number of households profiled	2 907	2 907	2 907	3 112
Number of community based plans developed	13	13	13	13
YOUTH DEVELOPMENT				
Number of funded NPO's rendering youth services	26	26	26	-
Number of youth development structures supported.	26	26	26	26
Number of youth participating in skills development programmes.	100	150	150	150
Number of youth participating in youth mobilization programmes.	28 400	28 400	28 400	28 400
WOMEN DEVELOPMENT				
Number of women participating in empowerment programmes	60	60	60	60
POPULATION POLICY PROMOTION				
Number of population capacity development sessions conducted.	17	17	17	17
Number of Population Advocacy, Information Education and Communication (IEC) activities implemented.	42	42	42	42
Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1
Number of research and demographic profile projects completed	43	43	43	43
Percentage of War on Poverty referrals attended to	1	1	1	1
	-	-	-	-

## 9.3 Other Programme Information

### 9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 17.2 : Summary of departmental personnel numbers and costs by component

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 <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 6	411	78 731	434	85 852	480	94 715	469	24	493	90 125	493	110 702	520	116 741	520	124 325	1.8%	11.3%	24.5%
7 – 10	416	158 319	473	160 878	498	179 548	497	29	526	196 336	526	227 945	554	244 752	554	260 520	1.7%	9.9%	51.8%
11 – 12	47	36 545	58	41 666	62	47 813	58	5	63	56 117	63	59 296	66	63 503	66	67 744	1.6%	6.5%	13.8%
13 – 16	26	25 805	28	26 852	31	28 792	30	1	31	30 777	31	32 860	32	34 589	32	36 491	1.1%	5.8%	7.5%
Other	83	7 660	83	8 591	83	9 210	12	71	83	9 845	83	10 432	88	11 006	88	11 611	2.0%	5.7%	2.4%
<b>Total</b>	<b>983</b>	<b>307 060</b>	<b>1 076</b>	<b>323 839</b>	<b>1 154</b>	<b>360 078</b>	<b>1 066</b>	<b>130</b>	<b>1 196</b>	<b>383 200</b>	<b>1 196</b>	<b>441 235</b>	<b>1 260</b>	<b>470 591</b>	<b>1 260</b>	<b>500 691</b>	<b>1.8%</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	251	87 734	262	93 172	266	99 818	250	16	266	108 432	266	120 102	283	128 024	283	136 220	2.1%	7.9%	27.5%
2. Social Welfare Services	127	31 977	142	34 328	164	36 021	96	68	164	40 717	164	45 186	172	48 164	172	51 246	1.6%	8.0%	10.3%
3. Children And Families	285	80 967	333	85 919	362	94 765	361	–	361	102 801	361	113 823	380	121 297	380	129 031	1.7%	7.9%	26.1%
4. Restorative Services	183	52 282	186	53 625	190	57 094	196	37	233	68 878	233	88 154	245	93 785	245	99 778	1.7%	13.1%	19.4%
5. Development And Research	137	54 100	153	56 795	172	59 534	163	9	172	62 372	172	73 970	180	79 321	180	84 416	1.5%	10.6%	16.7%
6.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
8.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
9.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
10.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
11.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
12.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
13.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
14.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
15.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>983</b>	<b>307 060</b>	<b>1 076</b>	<b>323 839</b>	<b>1 154</b>	<b>347 232</b>	<b>1 066</b>	<b>130</b>	<b>1 196</b>	<b>383 200</b>	<b>1 196</b>	<b>441 235</b>	<b>1 260</b>	<b>470 591</b>	<b>1 260</b>	<b>500 691</b>	<b>1.8%</b>	<b>9.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	312	166 887	348	173 247	–	185 838	357	–	357	179 683	357	215 039	357	226 866	357	239 344	–	10.0%	47.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2	707	2	707	–	758	6	–	6	4 970	6	5 308	6	5 600	6	5 908	–	5.9%	1.2%
Legal Professionals	2	964	2	1 023	–	1 097	2	–	2	1 172	2	1 252	2	1 321	2	1 394	–	6.0%	0.3%
Social Services Professions	584	129 911	652	140 271	–	163 175	698	–	698	187 530	698	209 141	698	225 732	698	242 364	–	8.9%	48.4%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	83	8 591	83	8 591	–	9 210	83	–	83	9 845	83	10 495	83	11 072	83	11 681	–	5.9%	2.4%
<b>Total</b>	<b>983</b>	<b>307 060</b>	<b>1 087</b>	<b>323 839</b>	<b>–</b>	<b>360 078</b>	<b>1 146</b>	<b>–</b>	<b>1 146</b>	<b>383 200</b>	<b>1 146</b>	<b>441 235</b>	<b>1 146</b>	<b>470 591</b>	<b>1 146</b>	<b>500 691</b>	<b>–</b>	<b>9.3%</b>	<b>100.0%</b>

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

### 9.3.2 Training

Table 2.14 provides information on training

**Table 2.14 : Information on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	983	1 076	1 154	1 196	1 196	1 196	1 196	1 260	1 260
Number of personnel trained	472	495	563	598	598	598	628	660	693
of which									
Male	145	152	123	165	165	165	173	182	191
Female	327	343	440	433	433	433	455	478	502
Number of training opportunities	24	28	17	33	33	33	34	35	36
of which									
Tertiary	2	3	–	6	6	6	6	6	6
Workshops	4	5	4	8	8	8	8	8	8
Seminars	1	2	–	–	–	–	–	–	–
Other	17	18	13	19	19	19	20	21	22
Number of bursaries offered	20	21	31	31	31	31	33	35	37
Number of interns appointed	100	105	44	41	41	41	121	128	128
Number of learnerships appointed	43	45	–	–	–	–	–	–	–
Number of days spent on training	85	89	79	94	94	94	106	112	112
<b>Payments on training by programme</b>									
1. Administration	482	509	534	565	565	565	597	630	665
2. Social Welfare Services	482	509	534	565	565	565	597	630	665
3. Children And Families	482	509	534	565	565	565	597	630	665
4. Restorative Services	482	509	534	565	565	565	597	630	665
5. Development And Research	1 083	1 144	1 201	1 271	1 271	1 271	1 342	1 416	1 494
<b>Total payments on training</b>	<b>3 011</b>	<b>3 180</b>	<b>3 339</b>	<b>3 533</b>	<b>3 533</b>	<b>3 533</b>	<b>3 730</b>	<b>3 936</b>	<b>4 154</b>

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

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

### 9.3.3 Reconciliation of structure changes

There is no change in the structure of department from 2018 MTEF

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

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>521</b>	<b>598</b>	<b>586</b>	<b>687</b>	<b>687</b>	<b>668</b>	<b>724</b>	<b>765</b>	<b>807</b>
Sale of goods and services produced by department (excluding capital assets)	521	598	586	687	687	668	724	765	807
Sales by market establishments	111	168	180	267	267	231	257	271	286
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	410	430	406	420	420	437	467	494	521
Of which									
Health patient fees	337	357	406	420	420	436	453	479	505
Other (Specify)	27	23	-	-	-	7	-	-	-
Other (Specify)	46	50	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>3</b>	<b>14</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	3	14	27	-	-	16	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>49</b>	<b>621</b>	<b>223</b>	<b>408</b>	<b>408</b>	<b>1 131</b>	<b>430</b>	<b>454</b>	<b>479</b>
<b>Total departmental receipts</b>	<b>573</b>	<b>1 233</b>	<b>836</b>	<b>1 095</b>	<b>1 095</b>	<b>1 815</b>	<b>1 154</b>	<b>1 219</b>	<b>1 286</b>

Table B.2: 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				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>460 691</b>	<b>501 330</b>	<b>564 041</b>	<b>601 178</b>	<b>630 788</b>	<b>628 748</b>	<b>653 569</b>	<b>699 587</b>	<b>741 065</b>
Compensation of employees	307 060	323 839	347 232	404 781	383 295	383 200	441 235	470 591	500 691
Salaries and wages	263 605	277 671	296 772	349 592	330 568	330 570	385 828	407 918	434 571
Social contributions	43 455	46 168	50 460	55 189	52 727	52 630	55 407	62 673	66 120
Goods and services	153 631	177 486	216 784	196 397	247 493	245 548	212 334	228 996	240 374
Administrative fees	1 321	1 485	1 770	1 380	3 748	3 992	2 988	3 126	3 290
Advertising	1 746	545	2 172	553	2 654	3 556	1 238	741	778
Minor assets	1 105	429	462	796	2 657	2 910	1 106	1 060	1 117
Audit cost: External	2 075	2 436	3 220	2 150	2 975	2 936	2 000	2 100	2 213
Bursaries: Employees	608	940	827	1 207	916	922	990	1 035	1 089
Catering: Departmental activities	339	160	523	202	915	1 028	1 149	1 204	1 268
Communication (G&S)	4 179	5 072	4 041	6 039	5 797	5 540	5 005	5 294	5 577
Computer services	2 975	3 503	3 767	4 379	3 489	3 517	2 798	2 934	3 089
Consultants and professional services: Business and advisory services	456	349	728	376	766	993	2 239	1 728	2 141
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	222	249	60	94	128	128	96	100	105
Contractors	1 727	1 261	1 701	1 363	2 496	2 868	1 308	1 383	1 456
Agency and support / outsourced services	38 686	43 014	44 551	57 517	60 023	56 536	54 271	57 122	59 666
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 832	14 039	14 976	12 454	11 180	11 158	11 453	12 152	13 194
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	21	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5 933	8 012	-	8 304	6 765	5 652	5 935	6 227
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	16	-	-	1 654	2 463	-	-	-
Inventory: Medical supplies	-	7	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 197	4 212	-	1 627	2 783	552	579	611
Consumable supplies	2 344	2 328	3 942	2 195	4 066	4 687	4 351	4 609	4 858
Consumable: Stationery, printing and office supplies	3 431	3 814	4 648	5 219	4 926	5 210	4 818	5 050	5 320
Operating leases	13 630	14 600	12 865	15 852	14 949	14 769	14 140	18 710	19 695
Property payments	35 991	44 708	62 279	48 580	61 560	59 722	45 132	50 509	52 317
Transport provided: Departmental activity	931	906	1 245	1 115	1 630	1 900	1 623	1 672	1 757
Travel and subsistence	19 582	17 617	21 905	20 406	29 357	27 590	30 979	32 600	34 233
Training and development	1 958	2 347	9 065	2 642	6 921	8 160	5 128	5 380	5 672
Operating payments	8 605	8 825	8 172	10 854	13 368	13 264	12 448	13 065	13 747
Venues and facilities	1 888	706	1 620	1 024	1 341	2 105	870	908	954
Rental and hiring	-	-	-	-	46	46	-	-	-
Interest and rent on land	-	5	25	-	-	-	-	-	-
Interest	-	5	25	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>217 113</b>	<b>209 036</b>	<b>208 405</b>	<b>250 190</b>	<b>209 618</b>	<b>209 737</b>	<b>243 996</b>	<b>252 242</b>	<b>262 284</b>
Provinces and municipalities	-	-	-	-	10	12	-	-	-
Provinces	-	-	-	-	4	6	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	4	6	-	-	-
Municipalities	-	-	-	-	6	6	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	6	6	-	-	-
Departmental agencies and accounts	-	-	-	-	15	16	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	15	16	-	-	-
Higher education institutions	1 796	1 989	1 579	2 122	2 122	2 122	1 318	2 682	2 817
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	6	11	-	-	-
Public corporations	-	-	-	-	6	11	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	6	11	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	205 584	206 070	205 182	240 356	203 753	203 690	239 791	247 825	257 646
Households	9 733	977	1 644	7 712	3 712	3 886	2 887	1 735	1 821
Social benefits	1 474	622	562	-	418	508	-	-	-
Other transfers to households	8 259	355	1 082	7 712	3 294	3 378	2 887	1 735	1 821
<b>Payments for capital assets</b>	<b>35 989</b>	<b>19 400</b>	<b>66 266</b>	<b>19 548</b>	<b>29 777</b>	<b>31 698</b>	<b>23 029</b>	<b>24 426</b>	<b>25 738</b>
Buildings and other fixed structures	17 136	3 998	48 289	4 071	14 030	15 043	6 770	7 352	7 795
Buildings	17 136	3 998	48 289	4 071	14 030	15 043	6 770	7 352	7 795
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 842	15 346	17 817	15 477	15 629	16 447	16 259	17 074	17 943
Transport equipment	2 345	-	8 302	1 229	4 647	5 363	4 988	5 236	5 504
Other machinery and equipment	16 497	15 346	9 515	14 248	10 982	11 084	11 271	11 838	12 439
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	56	160	-	118	208	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>10</b>	<b>698</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>713 793</b>	<b>729 776</b>	<b>839 410</b>	<b>870 916</b>	<b>870 183</b>	<b>870 183</b>	<b>920 594</b>	<b>976 255</b>	<b>1 029 087</b>

Table B.3.1: 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
<b>Current payments</b>	<b>110 345</b>	<b>117 094</b>	<b>125 751</b>	<b>133 743</b>	<b>142 037</b>	<b>140 968</b>	<b>145 877</b>	<b>156 800</b>	<b>166 495</b>
Compensation of employees	87 734	93 172	99 818	111 047	108 501	108 432	120 102	128 024	136 220
Salaries and wages	75 769	80 741	86 011	97 361	94 665	94 588	105 486	112 603	119 951
Social contributions	11 965	12 431	13 807	13 686	13 836	13 844	14 616	15 421	16 269
Goods and services	22 611	23 917	25 908	22 696	33 536	32 536	25 775	28 776	30 275
Administrative fees	352	387	407	398	553	590	522	546	574
Advertising	579	199	637	105	510	510	154	161	168
Minor assets	201	87	53	51	405	408	104	108	113
Audit cost: External	415	487	644	428	595	556	400	420	441
Bursaries: Employees	245	312	310	197	204	204	198	207	217
Catering: Departmental activities	207	117	393	49	322	419	668	702	738
Communication (G&S)	1 158	1 418	1 057	1 638	1 786	1 703	1 187	1 246	1 307
Computer services	608	971	726	868	836	864	694	728	763
Consultants and professional services: Business and advisory services	125	36	8	26	466	684	331	347	364
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	143	249	60	94	128	128	96	100	105
Contractors	198	173	436	102	371	337	320	335	352
Agency and support / outsourced services	157	175	383	124	469	496	484	508	533
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 365	3 092	3 589	2 740	2 717	2 583	2 745	2 881	3 024
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	7	19	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	16	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	406	331	332	274	322	464	307	322	337
Consumable: Stationery, printing and office supplies	775	898	1 114	1 240	1 341	1 386	1 259	1 321	1 386
Operating leases	2 726	2 920	2 573	2 842	2 393	2 570	2 052	2 154	2 252
Property payments	4 864	5 437	6 533	4 932	11 769	9 828	5 703	7 714	8 174
Transport provided: Departmental activity	7	-	-	-	-	-	-	-	-
Travel and subsistence	4 702	4 997	5 245	5 517	6 502	6 733	6 878	7 221	7 586
Training and development	954	671	396	384	687	1 161	452	474	497
Operating payments	1 152	875	539	570	973	766	1 153	1 210	1 269
Venues and facilities	272	62	454	117	187	146	68	71	75
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	5	25	-	-	-	-	-	-
Interest	-	5	25	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 349</b>	<b>663</b>	<b>340</b>	<b>423</b>	<b>423</b>	<b>498</b>	<b>270</b>	<b>284</b>	<b>298</b>
Provinces and municipalities	-	-	-	-	1	1	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	1	1	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	1	1	-	-	-
Departmental agencies and accounts	-	-	-	-	3	3	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	3	3	-	-	-
Higher education institutions	177	197	193	213	213	213	270	284	298
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	6	11	-	-	-
Public corporations	-	-	-	-	6	11	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	6	11	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 172	466	147	210	200	270	-	-	-
Social benefits	973	210	55	-	-	64	-	-	-
Other transfers to households	199	256	92	210	200	206	-	-	-
<b>Payments for capital assets</b>	<b>4 177</b>	<b>4 176</b>	<b>4 576</b>	<b>3 048</b>	<b>3 185</b>	<b>4 179</b>	<b>7 470</b>	<b>7 843</b>	<b>8 249</b>
Buildings and other fixed structures	55	464	-	-	175	201	4 270	4 483	4 707
Buildings	55	464	-	-	175	201	4 270	4 483	4 707
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 111	3 674	4 518	3 048	2 954	3 885	3 200	3 360	3 542
Transport equipment	469	-	1 786	289	650	985	412	433	456
Other machinery and equipment	3 642	3 674	2 732	2 759	2 304	2 900	2 788	2 927	3 086
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11	38	58	-	56	93	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>115 871</b>	<b>121 934</b>	<b>130 841</b>	<b>137 214</b>	<b>145 645</b>	<b>145 645</b>	<b>153 617</b>	<b>164 927</b>	<b>175 042</b>

Table B.3.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

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
<b>Current payments</b>	<b>51 154</b>	<b>61 643</b>	<b>71 428</b>	<b>60 771</b>	<b>77 066</b>	<b>77 059</b>	<b>73 205</b>	<b>78 169</b>	<b>82 751</b>
Compensation of employees	31 977	34 328	36 021	41 199	40 721	40 717	45 186	48 164	51 246
Salaries and wages	27 740	29 567	30 843	35 790	35 012	35 008	39 270	42 104	44 853
Social contributions	4 237	4 761	5 178	5 409	5 709	5 709	5 916	6 060	6 393
Goods and services	19 177	27 315	35 407	19 572	36 345	36 342	28 019	30 005	31 505
Administrative fees	161	202	337	181	900	1 043	639	669	702
Advertising	386	42	375	31	460	552	26	27	28
Minor assets	230	71	51	80	112	248	138	48	50
Audit cost: External	415	487	644	428	595	595	400	420	443
Bursaries: Employees	63	253	326	197	198	198	198	207	218
Catering: Departmental activities	23	19	41	8	136	142	144	151	159
Communication (G&S)	404	430	345	453	480	482	362	381	403
Computer services	548	584	720	813	695	695	394	413	436
Consultants and professional services: Business and advisory services	-	70	-	-	-	8	302	-305	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	300	238	261	175	305	383	189	215	226
Agency and support / outsourced services	1 621	1 893	2 481	2 473	4 043	3 602	2 778	3 001	3 144
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 865	2 522	2 654	2 231	1 496	1 700	2 000	2 100	2 655
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	21	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	5 926	6 672	-	8 282	6 721	5 652	5 935	6 227
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	117	-	-	-
Inventory: Medical supplies	-	7	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 197	3 884	-	1 498	2 615	548	575	607
Consumable supplies	542	481	1 348	338	634	1 057	483	506	532
Consumable: Stationery, printing and office supplies	351	169	353	532	394	361	318	332	350
Operating leases	2 726	2 920	2 573	2 531	3 109	2 989	2 169	2 277	2 402
Property payments	4 638	5 214	6 173	4 601	5 575	5 610	5 069	6 538	6 066
Transport provided: Departmental activity	503	595	830	894	509	689	901	945	992
Travel and subsistence	3 209	2 033	3 693	2 655	5 882	5 312	4 042	4 242	4 467
Training and development	158	651	1 017	345	348	430	437	458	483
Operating payments	224	219	322	465	437	521	406	426	449
Venues and facilities	810	92	286	141	257	272	424	444	466
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>51 217</b>	<b>41 715</b>	<b>41 608</b>	<b>53 104</b>	<b>44 080</b>	<b>44 087</b>	<b>57 679</b>	<b>60 561</b>	<b>63 590</b>
Provinces and municipalities	-	-	-	-	2	2	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	2	2	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	2	2	-	-	-
Departmental agencies and accounts	-	-	-	-	3	3	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	3	3	-	-	-
Higher education institutions	177	197	193	213	213	213	262	275	289
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	43 403	41 470	41 169	45 389	40 912	40 849	55 766	58 551	61 480
Households	7 637	48	246	7 502	2 950	3 020	1 651	1 735	1 821
Social benefits	10	18	13	-	1	5	-	-	-
Other transfers to households	7 627	30	233	7 502	2 949	3 015	1 651	1 735	1 821
<b>Payments for capital assets</b>	<b>3 766</b>	<b>2 980</b>	<b>3 249</b>	<b>2 903</b>	<b>2 621</b>	<b>2 621</b>	<b>3 047</b>	<b>3 201</b>	<b>3 361</b>
Buildings and other fixed structures	55	31	-	-	175	195	-	-	-
Buildings	55	31	-	-	175	195	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 711	2 949	3 243	2 903	2 446	2 426	3 047	3 201	3 361
Transport equipment	469	-	1 445	222	691	796	1 122	1 178	1 236
Other machinery and equipment	3 242	2 949	1 798	2 681	1 755	1 630	1 925	2 023	2 125
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	6	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>9</b>	<b>166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>106 137</b>	<b>106 347</b>	<b>116 451</b>	<b>116 778</b>	<b>123 767</b>	<b>123 767</b>	<b>133 931</b>	<b>141 931</b>	<b>149 702</b>

Table B.3.3: 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				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>108 713</b>	<b>116 811</b>	<b>139 167</b>	<b>152 036</b>	<b>155 874</b>	<b>155 859</b>	<b>152 499</b>	<b>163 055</b>	<b>172 889</b>
Compensation of employees	80 967	85 919	94 765	106 491	102 816	102 801	113 823	121 297	129 031
Salaries and wages	69 152	73 003	80 384	91 591	87 916	88 018	99 048	104 499	111 310
Social contributions	11 815	12 916	14 381	14 900	14 900	14 783	14 775	16 798	17 721
Goods and services	27 746	30 892	44 402	45 545	53 058	53 058	38 676	41 758	43 858
Administrative fees	315	308	393	384	893	935	406	423	445
Advertising	346	177	319	278	539	556	344	361	380
Minor assets	304	78	239	463	347	347	521	546	576
Audit cost: External	415	487	644	429	595	595	400	420	443
Bursaries: Employees	146	85	22	418	198	198	198	207	218
Catering: Departmental activities	21	15	31	83	96	101	112	117	124
Communication (G&S)	1 255	1 528	1 168	2 025	1 771	1 614	1 656	1 780	1 878
Computer services	628	684	803	917	563	563	603	633	667
Consultants and professional services: Business and advisory services	-	-	440	-	-	-	302	317	334
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	194	419	164	357	363	420	391	408	430
Agency and support / outsourced services	4 206	4 690	5 328	5 262	6 792	6 663	6 018	6 284	6 575
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 824	2 996	3 014	2 694	2 323	2 315	2 351	2 595	2 697
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	2	-	2	13	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	1 654	2 346	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	12	-	50	86	-	-	-
Consumable supplies	641	762	745	787	936	940	843	884	933
Consumable: Stationery, printing and office supplies	1 318	1 559	1 917	1 850	1 397	1 549	1 149	1 204	1 271
Operating leases	2 726	2 920	2 573	4 925	3 660	3 484	3 715	4 800	5 040
Property payments	6 989	7 681	18 786	17 179	18 806	18 357	8 750	9 369	9 851
Transport provided: Departmental activity	97	49	29	52	100	124	181	161	170
Travel and subsistence	3 345	3 154	3 980	3 642	4 840	4 359	5 994	6 273	6 594
Training and development	75	114	598	444	1 622	1 545	737	773	816
Operating payments	2 872	3 012	2 904	3 263	5 336	5 437	3 943	4 139	4 349
Venues and facilities	29	174	291	93	175	511	62	64	67
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>110 216</b>	<b>121 855</b>	<b>118 862</b>	<b>139 064</b>	<b>123 207</b>	<b>123 222</b>	<b>141 637</b>	<b>148 723</b>	<b>153 255</b>
Provinces and municipalities	-	-	-	-	1	1	-	-	-
Provinces	-	-	-	-	1	1	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	1	1	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	3	3	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	3	3	-	-	-
Higher education institutions	176	197	193	213	213	213	262	275	289
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	109 804	121 435	117 616	138 851	122 915	122 915	141 375	148 448	152 966
Households	236	223	1 053	-	75	90	-	-	-
Social benefits	73	163	299	-	75	90	-	-	-
Other transfers to households	163	60	754	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 520</b>	<b>2 853</b>	<b>3 092</b>	<b>3 063</b>	<b>6 005</b>	<b>6 005</b>	<b>5 720</b>	<b>6 250</b>	<b>6 638</b>
Buildings and other fixed structures	55	31	-	-	3 500	3 520	2 500	2 869	3 088
Buildings	55	31	-	-	3 500	3 520	2 500	2 869	3 088
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 465	2 822	3 080	3 063	2 498	2 477	3 220	3 381	3 550
Transport equipment	469	-	1 558	243	735	848	1 134	1 190	1 250
Other machinery and equipment	2 996	2 822	1 522	2 820	1 763	1 629	2 086	2 191	2 300
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	12	-	7	8	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>222 449</b>	<b>241 519</b>	<b>261 190</b>	<b>294 163</b>	<b>285 086</b>	<b>285 086</b>	<b>299 856</b>	<b>318 028</b>	<b>332 782</b>

Table B.3.4: Payments and estimates by economic classification: Programme 4: Restorative Services

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
<b>Current payments</b>	<b>114 614</b>	<b>126 577</b>	<b>133 570</b>	<b>164 700</b>	<b>154 918</b>	<b>154 014</b>	<b>172 418</b>	<b>183 923</b>	<b>194 267</b>
Compensation of employees	52 282	53 625	57 094	80 773	68 885	68 878	88 154	93 785	99 778
Salaries and wages	44 059	45 324	48 195	68 165	59 392	59 373	76 814	79 064	84 247
Social contributions	8 223	8 301	8 899	12 608	9 493	9 505	11 340	14 721	15 531
Goods and services	62 332	72 952	76 476	83 927	86 033	85 136	84 264	90 138	94 489
Administrative fees	210	255	272	193	300	315	255	266	280
Advertising	218	76	310	78	454	879	14	14	15
Minor assets	181	92	113	69	1 311	1 406	65	67	71
Audit cost: External	415	487	644	432	595	595	400	420	443
Bursaries: Employees	64	26	13	196	198	198	198	207	218
Catering: Departmental activities	29	1	32	-	70	70	42	44	46
Communication (G&S)	650	744	686	737	687	668	857	900	948
Computer services	621	677	796	938	817	817	608	637	672
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	702	737	777
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	336	315	589	578	273	527	280	292	307
Agency and support / outsourced services	31 997	35 183	34 118	48 114	43 231	40 377	40 839	42 961	44 814
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 991	2 836	3 039	2 589	2 593	2 509	2 425	2 544	2 684
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	11	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	4	4	4
Consumable supplies	596	662	1 251	612	986	1 000	1 499	1 572	1 658
Consumable: Stationery, printing and office supplies	336	418	449	471	624	744	866	908	957
Operating leases	2 726	2 920	2 573	2 836	3 103	3 007	4 356	6 078	6 413
Property payments	14 822	21 160	24 610	17 358	20 535	20 806	20 860	21 901	23 034
Transport provided: Departmental activity	153	106	213	135	284	317	189	198	208
Travel and subsistence	2 809	2 684	2 610	2 731	3 237	3 731	3 193	3 450	3 633
Training and development	10	65	61	418	812	889	460	482	508
Operating payments	3 812	4 189	4 048	5 382	5 752	5 670	5 949	6 245	6 577
Venues and facilities	356	56	49	60	171	600	203	211	222
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 665</b>	<b>3 041</b>	<b>3 873</b>	<b>4 804</b>	<b>3 019</b>	<b>3 029</b>	<b>4 185</b>	<b>4 395</b>	<b>4 844</b>
Provinces and municipalities	-	-	-	-	4	7	-	-	-
Provinces	-	-	-	-	1	4	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	1	4	-	-	-
Municipalities	-	-	-	-	3	3	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	3	3	-	-	-
Departmental agencies and accounts	-	-	-	-	3	3	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	3	3	-	-	-
Higher education institutions	177	197	193	213	213	213	262	275	289
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 006	2 769	3 627	4 591	2 732	2 732	3 923	4 120	4 555
Households	482	75	53	-	67	74	-	-	-
Social benefits	234	66	50	-	67	74	-	-	-
Other transfers to households	248	9	3	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>20 713</b>	<b>6 460</b>	<b>51 798</b>	<b>7 635</b>	<b>15 025</b>	<b>15 919</b>	<b>3 748</b>	<b>3 935</b>	<b>4 133</b>
Buildings and other fixed structures	16 916	3 409	48 289	4 071	10 005	10 919	-	-	-
Buildings	16 916	3 409	48 289	4 071	10 005	10 919	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 797	3 051	3 437	3 564	4 984	4 958	3 748	3 935	4 133
Transport equipment	469	-	1 635	253	1 887	1 890	1 198	1 257	1 326
Other machinery and equipment	3 328	3 051	1 802	3 311	3 097	3 068	2 550	2 678	2 807
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	72	-	36	42	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>141 992</b>	<b>136 078</b>	<b>189 469</b>	<b>177 139</b>	<b>172 962</b>	<b>172 962</b>	<b>180 351</b>	<b>192 253</b>	<b>203 244</b>

Table B.3.5: Payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>75 865</b>	<b>79 205</b>	<b>94 125</b>	<b>89 928</b>	<b>100 893</b>	<b>100 848</b>	<b>109 570</b>	<b>117 840</b>	<b>124 663</b>
Compensation of employees	54 100	56 795	59 534	65 271	62 372	62 372	73 970	79 321	84 416
Salaries and wages	46 885	49 036	51 339	56 685	53 583	53 583	65 210	69 648	74 210
Social contributions	7 215	7 759	8 195	8 586	8 789	8 789	8 760	9 673	10 206
Goods and services	21 765	22 410	34 591	24 657	38 521	38 476	35 600	38 319	40 247
Administrative fees	283	333	361	224	1 102	1 109	1 166	1 222	1 289
Advertising	217	51	531	61	691	1 059	700	178	187
Minor assets	189	101	6	133	482	501	278	291	307
Audit cost: External	415	488	644	433	595	595	400	420	443
Bursaries: Employees	90	264	156	199	118	124	198	207	218
Catering: Departmental activities	59	8	26	62	291	296	183	190	201
Communication (G&S)	712	952	785	1 186	1 073	1 073	943	987	1 041
Computer services	570	587	722	843	578	578	499	523	551
Consultants and professional services: Business and advisory services	331	243	280	350	300	301	602	632	666
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	79	-	-	-	-	-	-	-	-
Contractors	699	116	251	151	1 184	1 201	128	133	141
Agency and support / outsourced services	705	1 073	2 241	1 544	5 488	5 398	4 152	4 368	4 600
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 787	2 593	2 680	2 200	2 051	2 051	1 932	2 032	2 134
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1 319	-	20	20	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	316	-	79	82	-	-	-
Consumable supplies	159	92	266	184	1 188	1 226	1 219	1 325	1 398
Consumable: Stationery, printing and office supplies	651	770	815	1 126	1 170	1 170	1 226	1 285	1 356
Operating leases	2 726	2 920	2 573	2 718	2 684	2 719	1 848	3 401	3 588
Property payments	4 678	5 216	6 177	4 510	4 875	5 121	4 750	4 987	5 192
Transport provided: Departmental activity	171	156	173	34	737	770	352	368	387
Travel and subsistence	5 517	4 749	6 377	5 861	8 896	7 455	10 872	11 414	11 953
Training and development	761	846	6 993	1 051	3 452	4 135	3 042	3 193	3 368
Operating payments	545	530	359	1 174	870	870	997	1 045	1 103
Venues and facilities	421	322	540	613	551	576	113	118	124
Rental and hiring	-	-	-	-	46	46	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>47 666</b>	<b>41 762</b>	<b>43 722</b>	<b>52 795</b>	<b>38 889</b>	<b>38 901</b>	<b>40 225</b>	<b>38 279</b>	<b>40 297</b>
Provinces and municipalities	-	-	-	-	2	1	-	-	-
Provinces	-	-	-	-	2	1	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	2	1	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	3	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	3	4	-	-	-
Higher education institutions	1 089	1 201	807	1 270	1 270	1 270	262	1 573	1 652
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	46 371	40 396	42 770	51 525	37 194	37 194	38 727	36 706	38 645
Households	206	165	145	-	420	432	1 236	-	-
Social benefits	184	165	145	-	275	275	-	-	-
Other transfers to households	22	-	-	-	145	157	1 236	-	-
<b>Payments for capital assets</b>	<b>3 813</b>	<b>2 931</b>	<b>3 551</b>	<b>2 899</b>	<b>2 941</b>	<b>2 974</b>	<b>3 044</b>	<b>3 197</b>	<b>3 357</b>
Buildings and other fixed structures	55	63	-	-	175	208	-	-	-
Buildings	55	63	-	-	175	208	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 758	2 850	3 539	2 899	2 747	2 701	3 044	3 197	3 357
Transport equipment	469	-	1 878	222	684	844	1 122	1 178	1 236
Other machinery and equipment	3 289	2 850	1 661	2 677	2 063	1 857	1 922	2 019	2 121
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	12	-	19	65	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>127 344</b>	<b>123 898</b>	<b>141 459</b>	<b>145 622</b>	<b>142 723</b>	<b>142 723</b>	<b>152 839</b>	<b>159 116</b>	<b>168 317</b>

Table B.4.2: Payments and estimates by economic classification: Social Worker Employment 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
<b>Current payments</b>	-	-	572	619	619	619	-	-	-
Compensation of employees	-	-	572	619	619	619	-	-	-
Salaries and wages	-	-	572	508	508	508	-	-	-
Social contributions	-	-	-	111	111	111	-	-	-
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	572	619	619	619	-	-	-

Table B.4.3: Payments and estimates by economic classification: Early Childhood Development 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
<b>Current payments</b>	–	–	10 156	11 976	11 976	11 976	4 863	5 105	5 361
Compensation of employees	–	–	2 100	2 247	2 247	2 247	2 204	2 314	2 430
Salaries and wages	–	–	2 100	1 843	1 843	1 843	1 771	1 840	1 930
Social contributions	–	–	–	404	404	404	433	474	500
Goods and services	–	–	8 056	9 729	9 729	9 729	2 659	2 791	2 931
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	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	8 056	9 729	9 729	9 729	913	958	1 006
Transport provided: Departmental activity	–	–	–	–	–	–	1 746	1 833	1 925
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	3 605	6 496	6 496	6 496	6 836	7 178	7 536
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	3 605	6 496	6 496	6 496	6 836	7 178	7 536
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	2 500	2 869	3 088
Buildings and other fixed structures	–	–	–	–	–	–	2 500	2 869	3 088
Buildings	–	–	–	–	–	–	2 500	2 869	3 088
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	–	13 761	18 472	18 472	18 472	14 199	15 152	15 985

**Table B.4.4: Payments and estimates by economic classification: Substance Abuse Treatment Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	17 709	17 709	17 709	-	-	-
Compensation of employees	-	-	-	16 065	16 065	16 065	-	-	-
Salaries and wages	-	-	-	13 173	13 173	13 173	-	-	-
Social contributions	-	-	-	2 892	2 892	2 892	-	-	-
Goods and services	-	-	-	1 644	1 644	1 644	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	1 644	1 644	1 644	-	-	-
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	-	-	-	-	-	-	-	-	-
Medss inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	16 000	-	57 237	-	-	-	-	-	-
Buildings and other fixed structures	16 000	-	57 237	-	-	-	-	-	-
Buildings	16 000	-	57 237	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	16 000	-	57 237	17 709	17 709	17 709	-	-	-

Table B.4.4: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

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
<b>Current payments</b>	-	-	-	-	-	-	537	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	537	-	-
Administrative fees	-	-	-	-	-	-	537	-	-
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	6 258	3 500	19 497	11 233	11 233	11 233	10 194	-	-
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	6 258	3 500	19 497	11 233	11 233	11 233	10 194	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	6 258	3 500	19 497	11 233	11 233	11 233	10 731	-	-