

Vote 12

Department of Social Development

Department of Social Development	Vote 12
To be appropriated by Vote in 2019/20	R 1 761 803 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

1. Overview

Vision

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

Mission

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

Core Functions of the Department

Promotion of Community Participation

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

Prevention

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

Benefits

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

Protection / Shelters

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

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

Development

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

Transformation

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

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

Legislative mandate

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

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

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

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

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

Cross cutting national and provincial strategies and programmes

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

Overview of the main services the department intends to deliver

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

Demand for changes in services of the department

- Reforming the welfare sector through legislative and policy reforms- we seek to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement.
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.
- Lastly, intensive monitoring of funded organizations shall be prioritized to ensure value for money.

Aligning departmental budgets to achieve government's prescribed outcomes

The Department contributes towards the realization of outcome 1, 2, 5, 7, 12 and 13 as follows

Programme 1: Administration

This programme is responsive to Outcome 12: An inclusive and development oriented public service and empowered, fair and inclusive citizenship. Through this outcome the programme has to ensure integrated and evidence-based planning, reliable performance information and coordination of policy development programme.

Programme 2: Social Welfare Services

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

Through this Outcome the programme intends to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

Programme 3: Children and Families

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system and Outcome 1: Improve Quality of Basic Education. Through these outcomes the programme addresses an inclusive and responsive social protection system, The Programme aims to preserve and promote functional family units through implementation of family preservation programmes, provide a safe and nurturing environment for children as well as increasing an integrated partial care and early childhood development services.

Programme 4: Restorative Services

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

Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services.

Programme 5: Development and Research

The Programme is responsive to Outcomes 13: An inclusive and responsive social protection system. The Programme seeks to create an enabling environment for uniform and effective community development practice, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community-based poverty eradication initiatives and to improve social cohesion and employability of youth and Institutional Capacity Building and Support for NPO's and Community mobilization and to improve social cohesion and employability of youth.

Programme 6: Special Programmes

This Programme is also responsive to Outcome 13 and aims to provide Governance Systems for Women Empowerment & Gender Equality.

2. Review of the 2018/19 financial year

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

To this end the Department has put more emphasis on the following key priorities:

- ECD programmes by procuring equipment and expanded services to unfunded ECD Center;

- Maintain conditional registered ECD Center to full registration;
- Expansion of ECD programmes and services through ECD conditional grant subsidy;
- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Youth Development Programme provided training & development to 100 unemployed youth;
- Expansion of services to victims of gender-based violence.

To strengthen alternative care Programmes by:

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

HIV & AIDS Programmes

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

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

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

People with Disabilities

The Department is determined to reach the 2 per cent target of people with disabilities employed in the Department. Another target is expansion of services to people with disabilities through accredited training through Itsoseng of handicraft Centre. Furthermore, the Department has partly implemented the UN Convention on the Rights of Persons with Disability by establishing and resourcing communities-based centers, organizations rendering services to Persons with Disability in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes.

To respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas: -

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

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

- **Hunger and malnutrition**

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following standing programmes are currently implemented by the department and will be up scaled in 2016 to 2017 and throughout the MTEF period: -

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

Youth Development

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

The building of an In-Patient Treatment Centre in Potchefstroom will give a big boost to rehabilitation of addicted people. Currently, the province relies only on the SANPARK Treatment Centre in Klerksdorp, which has capacity of 20 beds and Witrand with a capacity of 20 beds.

3. Outlook for the 2019/20 financial year

Focus Areas

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

- Reforming the welfare sector through legislative and policy reforms.
- Expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations.
- Employ 50 Social workers in the current MTEF and work with non-profit organisations to address this priority moving forward.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities, and quality education and skills development as per the NDP.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

The Department will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centers for Persons with Disabilities for care and protection services;
- Protective workshops/sheltered employment centers for Persons with Mental Disability;
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society;
- Increase subsidy for centers rendering service to Persons with Disabilities;
- Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. This implies strengthening of the HIV Prevention and Social Behavior Change Programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province the HIV prevalence rate is 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes in the next financial year and beyond;
- Introduce braille and mobility training at Itsoseng Handicraft Centre as core elements of a decent standard of living by providing quality and skills development as per the NDP.

4. Reprioritization

People with Disabilities

Prioritisation of Departmental Services

United Nations (UN) estimates that there are more than 600 million persons with disabilities throughout the world, 70 per cent of them in developing countries. Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence, war, accidents due to inadequate protection at the workplace and in traffic situations and age-related diseases. To this effect, during 2019/20, the department will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by: -

- Up scaling establishment and resourcing of centers for Persons with Disabilities for care and protection services;
- Protective workshops/sheltered employment Center for Persons with Mental Disability;
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society.

Child headed household

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

Children who live in child-headed households tend to be older than children in mixed-generation households. Most child-headed households have at least one child older than 15. A report published by Children Count NGO indicates that due to the HIV epidemic, there has been a marked increase in the proportion of children in South Africa who are double orphans. In South Africa, child headed Household start at the age of 15. Male child headed households are more than female counterparts. This could be that females in the rural areas are married young and therefore are likely to be integrated to a formal family structure than boys.

Poverty/Hunger and malnutrition

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

Africans have the highest number of people living in poverty compared to other racial groups. Almost 1.5 million Africans in North West Province out of a total population of 3.6 million are in poverty. According to Stats SA, Bojanala district has the highest number of people in poverty compared to other district municipalities. In numbers, Dr. Ruth Segomotsi District municipality has the lowest number of people in poverty followed by Dr. Kenneth Kaunda District Municipality. The National

Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030 (NDP, 2012). North West had an about 1.5 Million people in poverty by 2013 within the population size of 3.6 million.

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

Home - Community Based Care Centers and Drop-In Centers which support households infected and affected by HIV and AIDS and related diseases.

- Transfer payments for ECDs, Children’s Homes and Places of Safety
- Transfer payments for Old Age Homes and Service Clubs
- Transfer payments for Center for People with Disabilities-
- Transfer payments for Food banks (Vryburg and Rustenburg)
- Social Relief of Distress Programme

HIV & AIDS

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

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

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

Services and in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

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

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

5. Procurement plan

The procurement plan provides for the following: -

- Provision mainly for contractual obligations, school uniforms, sanitary towels etc.

6. Receipts and financing

Summary of receipts

Table 12.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	1 280 290	1 371 681	1 463 293	1 516 578	1 516 578	1 516 578	1 695 336	1 845 242	1 959 622
Conditional grants	27 288	17 874	60 371	90 395	99 368	99 368	64 590	58 899	62 137
Early Childhood Development Grant (Maintenance)			4 751	5 939	5 939	5 939	6 368	6 797	7 169
Early Childhood Development Grant (Subsidy)			27 935	46 246	54 457	54 447	48 833	52 102	54 968
Social Work Employment			6 732	7 286	7 286	7 286	–	–	–
Substance Abuse Treatment Grant	17 000		14 238	17 708	17 708	17 708	–	–	–
EPWP Incentive Grant for Provinces	8 288	15 874	4 715	11 216	11 978	11 978	7 372	–	–
EPWP Integrated Grant	2 000	2 000	2 000	2 000	2 000	2 000	2 017	–	–
Donations	–	–	–	–	–	–	–	–	–
Financing	6 219	1 525			20 000	20 000			
Departmental receipts	3 616	1 611	1 692	1 777	1 777	1 777	1 877	1 980	2 087
Total receipts	1 317 413	1 392 691	1 525 356	1 608 750	1 637 723	1 637 723	1 761 803	1 906 121	2 023 846

Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	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	1 534	735	772	817	817	817	863	910	960
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	2 082	876	920	960	960	960	1 014	1 070	1 127
Total departmental receipts	3 616	1 611	1 692	1 777	1 777	1 777	1 877	1 980	2 087

The revenue collected by the department is mainly on sale of tender documents and commission on collection fees.

7. Payment summary

Key Assumptions

The below key assumptions form the basis of the 2019/20 budget of the department. Included in the budget is provision for the following: -

- Inflation projections (CPIX) at 5.4 per cent in 2019/20; 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22;
- Revised personnel budget increase at 6.4 per cent in 2019/20; 6.6 per cent in 2020/21 and 6.4 per cent in 2021/22;
- A 1.5 per cent of pay progression and 1.5 per cent performance bonus have been included in the budget provision for compensation of employees;
- Allocation of R7.8 million in 2019/20 is included in compensation of employees as carry-through from 2017/18 for appointment of 21 social workers who benefited from the social work bursary;
- R55.2 million has been allocated for Early Childhood Development grant;
- An allocation of R18.7 million is set aside to operationalize of JB Marks Treatment Centre;
- R14.7 million is allocated for NAWANGO court case judgement in 2019/20, R15.5 million in 2020/21 and R16.4 million in 2021/22.

National /Provincial Priorities

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

PROGRAM 2: SOCIAL WELFARE SERVICES

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited Outcome									
Rand thousand									
Old Age Homes	27 712	51 283	33 281	39 687	37 979	37 979	31 432	33 160	34 984
Service Clubs	8 888	-	24 089	30 435	21 250	21 250	29 494	31 117	32 828
Service Centers	2 138	-	3 460	3 628	601	601	3 639	3 840	4 051
Care for people with Disabilities	14 713	13 219	14 216	22 040	22 040	22 040	16 309	17 206	18 153
HIV AND AIDS- TRANSFERS	33 421	24 554	27 773	21 551	19 551	19 551	21 620	22 809	24 064
Isibindi	18 305	-	-	-	-	-	-	-	-
Social Benefits	-	83	-	-	-	-	-	-	-
Total	105 177	89 139	102 819	117 341	101 421	101 421	102 494	108 132	114 080

PROGRAM 3: CHILDREN & FAMILIES

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main	Adjusted	Revised	Revised	Revised	Planning
Audited Outcome				Appropriation	Appropriation	Estimate	Baseline	Baseline	baseline
Rand thousand									
Child and Youth Care Centres	31 858	25 389	9 360	19 263	8 119	8 119	22 430	23 665	24 967
Shelters	-	-	2 884	1 443	6 619	6 619	1 448	1 528	1 612
Children's Homes	-	-	14 040	10 894	11 862	11 862	10 929	11 530	12 164
ECD's	56 451	59 599	55 605	58 830	42 328	42 328	55 909	58 984	62 228
ECD Equipment	2 943	-	4 455	4 713	4 713	4 713	3 977	3 751	3 957
Care and Support to Families	7 127	7 836	11 372	11 632	11 632	11 632	11 783	12 209	12 880
Early Childhood Development Grant	-	-	27 935	43 492	43 492	43 492	46 430	48 984	51 846
ECD Massification	11 903	-	5 503	12 013	12 013	12 013	15 028	14 075	14 849
Temporary safety	2 026	1 506	1 014	787	787	787	789	833	879
Drop In Centres	-	-	1 014	787	787	787	789	833	879
Child Protection Organisation	1 998	31 836	10 704	8 686	10 660	10 660	7 796	8 225	8 677
Isibindi Projects	-	-	19 513	22 458	20 484	20 484	24 224	26 287	27 733
Social benefits	-	18	-	-	-	-	-	-	-
Total	114 306	126 184	163 399	194 998	173 496	173 496	201 532	210 904	222 671

PROGRAM 4: RESTORATIVE SERVICES

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main	Adjusted	Revised	Revised	Revised	Planning
Audited Outcome				Appropriation	Appropriation	Estimate	Baseline	Baseline	baseline
Rand thousand									
Crime Prevention	10 671	8 757	9 099	7 060	5 760	5 760	6 955	7 472	7 883
Victim Empowerment	10 373	10 145	7 118	17 130	12 241	12 241	18 094	19 638	20 719
Substance Abuse	7 159	6 554	9 422	5 285	4 595	4 595	7 404	7 922	8 358
Social benefits	-	62	-	-	-	-	-	-	-
Total	28 203	25 518	25 639	29 475	22 596	22 596	32 453	35 032	36 960

PROGRAM 5: DEVELOPMENT AND RESEARCH

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main	Adjusted	Revised	Revised	Revised	Planning
Audited Outcome				Appropriation	Appropriation	Estimate	Baseline	Baseline	baseline
Rand thousand									
Institutional Capacity Building and su	3 230	7 881	-	-	-	-	8 202	-	-
Poverty Alleviation and Sustainable I	5 540	7 536	9 474	12 965	8 255	8 255	13 691	14 444	15 238
Women Development	-	-	6 200	6 510	6 510	6 510	5 156	5 440	5 739
Youth Development	-	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-
Support to NGO Sector	4 960	-	-	-	-	-	-	-	-
Non profit institutions	-	4	-	-	-	-	-	-	-
Total	13 730	15 421	15 674	19 475	14 765	14 765	27 049	19 884	20 977

Strategic objectives

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

The strategic objectives of the department include the following:

Governance and institutional development

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

Reduce child, adult and older persons' poverty

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

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- Create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender-based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- Promote gender equality and dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

Programme Summary

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

Table 12.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	170 487	178 525	199 768	199 775	202 794	234 375	215 771	233 304	243 384
2. Social Welfare Services	397 016	427 059	491 490	528 734	534 683	503 794	576 243	630 363	668 656
3. Children And Families	320 376	364 260	409 620	445 614	456 986	442 167	474 108	512 354	550 994
4. Restorative Services	248 424	219 899	236 760	239 657	243 216	254 700	294 222	319 958	336 734
5. Development And Research	141 679	159 494	166 198	174 405	179 479	182 122	180 012	186 685	199 020
6. Special Programs	11 282	11 322	21 520	20 565	20 565	20 565	21 447	23 457	25 058
Total payments and estimates	1 289 264	1 360 559	1 525 356	1 608 750	1 637 723	1 637 723	1 761 803	1 906 121	2 023 846

Budget Allocation and Additional funding since 2015/16 - 2021/22 MTEF

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

Improvement on conditions of service of the 2015/16 wage agreement of R5 million, carry-through cost of R1.2 million for the transfer function from CCP, R35 million absorption of 50 Social Work graduates and compensation related pressure, R20.5 million for support to NGO Sector, R4.6 million for learner ship funds, R17.6 million Early Childhood Development (ECD) massification, R7.9 million ECD equipment, regarding of clerks of R5 million.

R3.4 million for provision of shelter to Victim of gender-based violence, R837 thousand for bursaries for employees R17 million infrastructure grant for Substance Abuse and R8.2 million for EPWP incentive grant and R2 million allocation for EPWP integrated grant.

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

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

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

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

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

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

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

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates, R18.1 million for maintenance and repairs of welfare facilities, R28.4 million for upgrades and additions and, R18.7 million for operationalisation of J B Marks Treatment Centre, R55.5 million Early Childhood Development Grant, R7.8 million Social Worker Employment, R10.8 million for expansion of Isibindi services, R19.685 million for violence against women, R14.7 million for NAWANGO Court Case Judgement, additional funding of R10 million to reduce Departmental budget pressures, R24.9 million as addition to baseline.

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

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures R19.5 million for maintenance and repairs of welfare facilities, R23.4 million for upgrades and additions, R3.5 million for contraction of new infrastructure for social welfare facilities, Carry through of R19.7 million Substance Abuse, R11.6 million for expansion of Isibindi services, R20.7 million allocation for violence against women, a carry through of R58.899 million for Early Childhood Development Grant, additional funding of R10 million to reduce Departmental budget pressures, R46.5 million as addition to baseline.

2021/22 MTEF baseline allocation provides for the following: -

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures R20.6 million for maintenance and repairs of welfare facilities, R24.7 million for upgrades and additions, R3.6 million for contraction of new infrastructure for social welfare facilities, Carry-through of R20.8 million for Substance Abuse, R62 million for Early Childhood Development Grant and a carry through on food relief function shift, additional funding of R15 million to reduce Departmental budget pressures, R59.1 million as addition to baseline.

Summary per economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	950 624	1 055 703	1 169 288	1 198 828	1 264 988	1 264 988	1 346 692	1 487 043	1 579 290
Compensation of employees	660 628	747 215	823 847	863 929	922 029	922 029	988 653	1 096 851	1 179 718
Goods and services	289 996	308 488	345 441	334 899	342 959	342 959	358 039	390 192	399 572
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	265 743	264 500	312 698	366 156	317 145	317 145	368 702	379 410	400 445
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	261 416	256 099	307 531	361 289	312 278	312 278	363 528	373 952	394 688
Households	2 474	4 234	2 187	2 314	2 314	2 314	2 444	2 578	2 719
Payments for capital assets	72 897	40 356	43 370	43 766	55 590	55 590	46 409	39 668	44 111
Buildings and other fixed structures	62 910	25 072	26 535	28 500	28 500	28 500	28 495	23 495	24 787
Machinery and equipment	9 987	15 284	16 835	15 266	27 090	27 090	17 914	16 173	19 324
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 289 264	1 360 559	1 525 356	1 608 750	1 637 723	1 637 723	1 761 803	1 906 121	2 023 846

The budget for compensation of employees is R988.6 million in 2019/20, R1.096 billion in 2020/21 and R1.179 billion in 2021/22 to provide for compensation related increases for existing staff, Additional allocation of R34 million for critical appointments and other compensation related pressures.

The budget for goods and services is R358 million in 2019/20, and then increases to R390.1 million in 2020/21 and R399.5 million in 2021/22. This is mainly to provide for operationalization of Taung In-Patient Treatment Centre, Taung Old Age Home, and payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth.

The budget for transfers and subsidies is R368.7 million in million in 2019/20 and R379.4 million in 2020/21 and R400.4 million in 2021/22. This is provision for National priorities, Support to the NGO sector, ECD maintenance and subsidy grant for increase of funding duration from 248 to 268 days as per the funding norm.

The budget for payment of capital assets is R46.4 million in 2019/20, R39.6 million in 2020/21 and R44.1 million in 2021/22 for new infrastructure assets, upgrades and additions of welfare facilities and procurement of tools of trade for existing and new staff.

Infrastructure payments

7.1.1 Departmental infrastructure payments

Table 12.5 : 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	26 816	7 755	17 950	37 324	37 324	37 324	43 675	43 093	45 485
Maintenance and repairs	6 136	4 505	8 825	17 124	17 124	17 124	18 180	19 598	20 698
Upgrades and additions	20 680	3 250	9 125	20 200	20 200	20 200	25 495	23 495	24 787
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	40 313	31 191	21 994	8 300	8 300	8 300	3 000	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	67 129	38 946	39 944	45 624	45 624	45 624	46 675	43 093	45 485

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

An allocation of R 3 million in 2019/20 to allow for payments of final accounts.

The allocation for upgrades and additions is R25.4 million in 2019/20, R23.4 million in 2020/21 and R24.7 million.

The allocation for maintenance and repairs is R18.1 million, R19.5 million and R20.6 million over the MTEF.

7.1.2 Maintenance

Refer to the above table

Departmental Public-Private Partnership (PPP) projects

None

Transfers

7.1.3 Transfers to public entities

None

7.5.2 Transfers to other entities - Non-Governmental Institutions

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited Outcome									
Rand thousand									
Departmental Agencies	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
H/H employee benefits	1 636	2 934	313	331	331	331	2 444	2 578	389
Busarries: Non-employees	838	1 718	1 874	1 983	1 983	1 983	-	-	2 330
Social Benefits	-	3	-	-	-	-	-	-	-
Social Benefits	-	(584)	-	-	-	-	-	-	-
Total	4 327	8 238	5 167	4 867	4 867	4 867	5 174	5 458	5 757

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited Outcome									
Rand thousand									
Child and Youth Care Centres	31 858	25 389	9 360	19 263	8 119	8 119	22 430	23 665	24 967
Shelters	-	-	2 884	1 443	6 619	6 619	1 448	1 528	1 612
Children's Homes	-	-	14 040	10 894	11 862	11 862	10 929	11 530	12 164
ECD's	56 451	59 599	55 605	58 830	42 328	42 328	55 909	58 984	62 228
ECD Equipment	2 943	-	4 455	4 713	4 713	4 713	3 977	3 751	3 957
Care and Support to Families	7 127	7 836	11 372	11 632	11 632	11 632	11 783	12 209	12 880
Early Childhood Development Grant	-	-	27 935	43 492	43 492	43 492	46 430	48 984	51 846
ECD Massification	11 903	-	5 503	12 013	12 013	12 013	15 028	14 075	14 849
Temporary safety	2 026	1 506	1 014	787	787	787	789	833	879
Drop In Centres	-	-	1 014	787	787	787	789	833	879
Child Protection Organisation	1 998	31 836	10 704	8 686	10 660	10 660	7 796	8 225	8 677
Isibindi Projects	-	-	19 513	22 458	20 484	20 484	24 224	26 287	27 733
Social benefits	-	18	-	-	-	-	-	-	-
Total	114 306	126 184	163 399	194 998	173 496	173 496	201 532	210 904	222 671

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited Outcome									
Rand thousand									
Crime Prevention	10 671	8 757	9 099	7 060	5 760	5 760	6 955	7 472	7 883
Victim Empowerment	10 373	10 145	7 118	17 130	12 241	12 241	18 094	19 638	20 719
Substance Abuse	7 159	6 554	9 422	5 285	4 595	4 595	7 404	7 922	8 358
Social benefits	-	62	-	-	-	-	-	-	-
Total	28 203	25 518	25 639	29 475	22 596	22 596	32 453	35 032	36 960

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited Outcome									
Rand thousand									
Old Age Homes	27 712	51 283	33 281	39 687	37 979	37 979	31 432	33 160	34 984
Service Clubs	8 888	-	24 089	30 435	21 250	21 250	29 494	31 117	32 828
Service Centers	2 138	-	3 460	3 628	601	601	3 639	3 840	4 051
Care for people with Disabilities	14 713	13 219	14 216	22 040	22 040	22 040	16 309	17 206	18 153
HIV AND AIDS- TRANSFERS	33 421	24 554	27 773	21 551	19 551	19 551	21 620	22 809	24 064
Isibindi	18 305	-	-	-	-	-	-	-	-
Social Benefits	-	83	-	-	-	-	-	-	-
Total	105 177	89 139	102 819	117 341	101 421	101 421	102 494	108 132	114 080

DETAIL OF TRANSFERS AND SUBSIDIES	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Audited Outcome									
Rand thousand									
Institutional Capacity Building and support	3 230	7 881	-	-	-	-	8 202	-	-
Poverty Alleviation and Sustainable Livelihoods	5 540	7 536	9 474	12 965	8 255	8 255	13 691	14 444	15 238
Women Development	-	-	6 200	6 510	6 510	6 510	5 156	5 440	5 739
Youth Development	-	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-
Support to NGO Sector	4 960	-	-	-	-	-	-	-	-
Non profit institutions	-	4	-	-	-	-	-	-	-
Total	13 730	15 421	15 674	19 475	14 765	14 765	27 049	19 884	20 977

7.5.3 Transfers to local government

None

8. Receipts and retentions

Not applicable to the Department

9. Programme description

Programme 1: Administration

Description and objective

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support regarding corporate management, human resource management, logistics, communication, finance, and legal services, etc.

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

- Rendering administrative and strategic ministerial support services to the Executive Authority;
- Building financial management skills for all line managers and enforce accountability for budget compliance;
- Providing effective and efficient human capital management;
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department;

- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting;
- Building social infrastructure that supports integrated service delivery based on demand;
- Provision of an effective district management system.

Table 12.6 : Summary of payments and estimates by sub-programme: 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	8 872	10 245	12 238	12 261	12 261	12 261	12 182	12 921	13 631
2. Corporate Services	112 877	117 386	128 308	124 115	125 759	131 710	134 343	144 328	151 198
3. District Management	48 738	50 894	59 222	63 399	64 774	90 404	69 246	76 055	78 555
Total payments and estimates	170 487	178 525	199 768	199 775	202 794	234 375	215 771	233 304	243 384

Table 12.7 : 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
Current payments	165 383	169 574	193 978	194 380	197 024	228 605	206 676	227 235	236 983
Compensation of employees	111 434	116 135	139 622	140 736	143 755	175 336	150 772	165 458	175 658
Goods and services	53 949	53 439	54 356	53 644	53 269	53 269	55 904	61 777	61 325
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 327	8 238	5 167	4 867	4 867	4 867	5 174	5 458	5 757
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 474	4 071	2 187	2 314	2 314	2 314	2 444	2 578	2 719
Payments for capital assets	777	713	623	528	903	903	3 921	611	644
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	777	713	623	528	903	903	3 921	611	644
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	170 487	178 525	199 768	199 775	202 794	234 375	215 771	233 304	243 384

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R12.1 million in 2019/20 and R12.9 million in 2020/21 and R13.6 million in 2021/22.

Corporate Services: Provides for the strategic direction and the overall management and administration of the Department. The budget allocation is R134.3 million in 2019/20, R144.3 million in 2020/21 and R151.1 million in 2021/22. The allocation is mainly for the payments of contractual obligations i.e. office accommodation and property payments and appointment for vacant funded posts.

District Management: Provides for the decentralization, management and administration of services at the districts and service point level within the Department. The budget allocation is R69.2 million in 2019/20 and R76 million in 2020/21 and R78.5 million in 2021/22. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff at Districts and Service points.

Economic classification

The budget for compensation of employees is R150.7 million in 2019/20, increase R165.4 million in 2020/21 and R175.6 million in 2021/22 for payment of salaries and wages for existing and vacant funded posts.

The budget for goods and services is R55.9 million in 2019/20, R61.7 million in 2020/21 and R61.3 million in 2021/22. This is provision for lease payments, operating payments and travel and subsistence allowance for administration staff.

The budget for transfers and subsidies is R5.1 million in 2019/20 and to R5.4 million in 2020/21 and R5.7 million in 2021/22. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers.

The budget allocation for machinery and equipment is R3.9 million in 2019/20, R611 thousand in 2020/21 and R644 thousand in 2021/22. This is mainly for procurements of furniture and equipment for new and existing staff.

Service delivery

Table 12.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of social work bursary holders employed by DSD since the beginning of the programme	500	550	577	577
Number of social worker bursary holders that graduated since the beginning of the programme	602	678	712	712
Number of learners on learnership programmes	80	80	80	80

Programme 2: Social Welfare Services

Description and objective

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

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

Table 12.9 : 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	101 078	131 809	174 449	190 196	198 610	191 360	217 141	244 673	271 345
2. Services To Older Persons	126 656	134 638	144 548	167 218	163 298	147 143	181 381	193 086	203 193
3. Services To Persons With Disabilities	56 228	63 058	77 548	79 769	79 769	79 769	78 884	85 716	84 942
4. Hiv And Aids	101 985	86 282	80 775	76 380	77 835	71 335	82 817	89 988	91 346
5. Social Relief	11 069	11 272	14 170	15 171	15 171	14 187	16 020	16 900	17 830
Total payments and estimates	397 016	427 059	491 490	528 734	534 683	503 794	576 243	630 363	668 656

Table 12.10 : 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
Current payments	262 076	318 798	357 386	385 845	405 314	374 425	450 348	496 176	527 354
Compensation of employees	214 452	239 056	247 330	282 764	300 778	269 889	338 841	374 747	399 849
Goods and services	47 624	79 742	110 056	103 081	104 536	104 536	111 507	121 429	127 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	105 177	89 139	102 819	117 341	101 421	101 421	102 494	108 132	114 080
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 177	89 056	102 819	117 341	101 421	101 421	102 494	108 132	114 080
Households	-	83	-	-	-	-	-	-	-
Payments for capital assets	29 763	19 122	31 285	25 548	27 948	27 948	23 401	26 055	27 222
Buildings and other fixed structures	28 376	10 476	19 625	16 000	18 400	18 400	16 495	17 995	18 787
Machinery and equipment	1 387	8 646	11 660	9 548	9 548	9 548	6 906	8 060	8 435
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	397 016	427 059	491 490	528 734	534 683	503 794	576 243	630 363	668 656

Sub-Programmes:

Management and Support: Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R217.1 million in 2019/20, R244.6 million in 2020/21 and R271.3 million in 2021/22. This is mainly for payments of operational costs and administrative services at service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R181.3 million in 2019/20, R193 million in 2020/21 and R203.1 million in 2021/22. This is for welfare services to older persons and the operationalization of Taung Old Age Home.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio-economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare

approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R78.8 million in 2019/20, R85.7 million in 2020/21 and R84.9 million in 2021/22. The allocated budget is mainly for sustenance of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers. Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R82.8 million in 2019/20, R 89.9 million in 2020/21 and R91.3 million in 2021/22, mainly for sustenance of services to people infected and affected by the HIV and AIDS.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R16 million in 2019/20, R16.9 million in 2020/21 and R17.8 million in 2021/22, mainly for provision of services during emergency situations.

Economic classification

The budget for compensation of employees increases to R338.8 million in 2019/20, R374.7 million in 2020/21 and R399.8 million in 2021/22, mainly for improvement on conditions of services and appointment of additional Social Workers.

The budget for goods and services increases to R111.5 million in 2019/20, R121.4 million in 2020/21 and R127.5 million in 2021/22. This is mainly for provision of services during emergency situations and allocation for contractual obligations,

The budget for transfers and subsidies is R102.4 million in 2019/20, R108.1 million in 2020/21 and R114 million in 2021/22. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS.

The budget for buildings and other fixed structures decreases to R16.4 million in 2019/20, R17.9 million in 2020/21 and R18.7 million in 2021/22 to allow for payments of final accounts for completed infrastructure projects, construction of new welfare facilities and upgrades and additions of existing structures.

The budget for machinery and equipment decreases to R6.9 million in 2019/20, R8 million in 2020/21 and R8.4 million in 2021/22, mainly for procurement of machinery and equipment and motor vehicles for completed Welfare facilities and service points.

Service delivery measures

Table 12.11 : Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of older persons accessing community-based care and support services.	5 646	5 928	6 224	6 224
Number of Older Persons accessing Residential care facilities	1 697	1 781	1 870	1 870
Number of funded residential facilities for older persons	25	26	27	27
Number of older persons accessing statutory services	3 671	3 854	4 048	4 048
Number of Persons with Disabilities accessing Day care services.	744	781	820	820
Number of persons with disabilities accessing funded protective workshops.	111	111	116	116
Number of Persons with Disabilities accessing Residential care facilities	366	373	392	392
Number of funded residential facilities for persons with disabilities.	6	6	7	7
Number of persons accessing social rehabilitation services.	3 000	3 000	3 000	3 000
Number of beneficiaries receiving Psychosocial Support Services through (HCBC CCC & Social & Behavior Change Pro	31 936	33 533	33 533	33 533
Number of children accessing community based services through the Isibindi Model.	42 000	42 100	42 000	42 000
Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	670	670	670	670
Number of organizations trained on social and behavior change programmes	47	47	47	47
Number of households accessing food through DSD food security programmes.	4 318	4 534	4 534	4 534
Number of beneficiaries accessing SRD programme	14 299	15 014	15 014	15 014

Programme 3: Children and Families

Description and objective

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

The allocation provides for the following: -

- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.
- Expansion of ECD and partial care services conditional grant funds

Table 12.12 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Management And Support	15 559	14 377	23 342	7 782	11 183	12 968	9 664	18 846	17 362
2. Care And Services To Families	42 469	48 382	50 955	54 154	54 154	59 498	55 492	60 228	61 369
3. Child Care And Protection	55 770	100 476	77 624	89 368	89 368	96 613	96 704	105 956	133 670
4. Ecd And Partial Care	155 312	145 430	174 781	222 903	229 354	205 740	235 167	241 583	249 661
5. Child And Youth Care Centres	48 615	54 089	80 890	69 833	71 353	65 774	75 419	83 987	87 081
6. Community-Based Care Services For Children	2 651	1 506	2 028	1 574	1 574	1 574	1 662	1 754	1 851
Total payments and estimates	320 376	364 260	409 620	445 614	456 986	442 167	474 108	512 354	550 994

Table 12.13 : 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
Current payments	196 956	227 031	240 546	238 488	264 642	249 823	265 089	294 116	320 058
Compensation of employees	143 929	176 283	202 482	193 332	217 733	202 914	222 245	249 857	277 659
Goods and services	53 027	50 748	38 064	45 156	46 909	46 909	42 844	44 259	42 399
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	114 306	126 184	163 399	194 998	173 496	173 496	201 532	210 904	222 671
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	114 306	126 166	163 399	194 998	173 496	173 496	201 532	210 904	222 671
Households	-	18	-	-	-	-	-	-	-
Payments for capital assets	9 114	11 045	5 675	12 128	18 848	18 848	7 487	7 334	8 265
Buildings and other fixed structures	5 228	9 106	4 000	10 500	8 100	8 100	6 000	5 500	6 000
Machinery and equipment	3 886	1 939	1 675	1 628	10 748	10 748	1 487	1 834	2 265
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	320 376	364 260	409 620	445 614	456 986	442 167	474 108	512 354	550 994

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management, and support staff providing services across all sub-programmes of this programme. The budget allocation is R9.6 million in 2019/20, R18.8 million in 2020/21 and R17.3 million in 2021/22 for provision of management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services include evidence-based management and information support and Intervention programme and services. The budget allocation is R55.4 million in 2019/20, R60.2 million in 2020/21 and R61.3 million in 2021/22. To fund NGOs providing services to families and professionalization in funded NGO's.

Child Care and Protection: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R96.7 million in 2019/20, R105.9 million in 2020/21 and R133.6 million in 2021/22. This is provision for services to children in need care of protection.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. The budget allocation is R235.1 million in 2019/20, R241.5 million in 2020/21 and

R249.6million in 2021/22. This is mainly for the provision and strengthening of ECD services through ECD conditional grant and ECD massification and equipment.

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centers; drop in centers and monitoring and evaluation of facilities. The budget allocation is R75.4 million in 2019/20, R83.9 million in 2020/21 and R87 million in 2021/22. This is for the provision of services to children in children's homes (State and NGO's).

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child-headed households children living and working on the streets and children accessing drop in centers. The budget allocation is R1.6 million in 2019/20, R1.7 million in 2020/21 and R1.8 million in 2021/22.

Economic classification

The budget for compensation of employees increase to R222.2 million in 2019/20, R249.8 million in 2020/21 and R277.6 million in 2021/22. This is mainly for absorption of Social Work graduates, improvement on conditions of services and correction of baseline information.

The budget for goods and services increases to R42.8 million in 2019/20, R44.2 million in 2020/21 and R42.3 million in 2021/22. This is mainly for the payment of contractual obligations and maintenance of ECD Center for conditionally funded ECD centers to be fully registered.

The budget for transfers and subsidies increases to R201.5 million in 2019/20, R210.9 million in 2020/21 and R222.6 million in 2021/22. The increase is mainly due to ECD grant expansion of funding days to 264 days as per the funding norm and expansion of Isibindi Services.

The budget for buildings and other fixed structures is R6 million in 2019/20, R5.5 million in 2020/21 and R6 million in 2021/22 for construction and completion of ECD centers and Child and Youth Care Center.

The budget for machinery and equipment is R1.4 million in 2019/20, R1.8 million in 2020/21 and R2.2 million in 2021/22, mainly for procurement of pool vehicles and machinery and equipment for completed Welfare facilities.

Service delivery measures

Table 12.14 : Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of families participating in Family Preservation Programmes	7 550	7 600	7 800	7 800
Number of family members participating in parenting skills programmes.	16 349	16 349	16 349	16 349
Number of family members reunited with their families.	71	74	74	74
Number of learners reached through School Social Work	7 848	8 240	8 240	8 240
Number of children placed in foster care	2 543	2 670	2 670	2 670
Number of approved community based temporary safe care placements	16	17	17	17
Number of children assessed for adoption	50	20	20	20
Number of children awaiting foster care placement.	201	211	211	211
Number of children in need of care and protection in Child and Youth Care Centers	735	772	772	772
Number of funded child and youth care centres	12	13	13	13
Number of beneficiaries reached through Prevention and Early Intervention Programme	110 000	120 000	130 000	130 000
Number of children accessing services in funded Drop In Centres	200	210	210	210
Number of abused children who received services rendered by Social Workers	300	310	310	310
Number of conditionally registered ECD programmes.	185	185	185	185
Number of fully registered ECD programmes.	84	84	84	84
Number of children accessing registered ECD programmes (centre and non centre based)	44 136	68 500	68 500	68 500
Number of ECD facilities benefiting from ECD Massification (special projects)	186	186	186	186
Number of ECD centres upgraded through maintenance component of the conditional grant	44	44	44	44
Number of conditionally registered ECD centres	68	68	68	68
Number of fully registered ECD centres	26	26	26	26
Number of ECD practitioners in registered ECD programmes	482	752	482	482

Programme 4: Restorative Services

Description and objective

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

The allocation provides for the following: -

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

Table 12.15 : 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	2 589	4 516	7 735	7 741	7 741	7 741	9 421	11 861	14 484
2. Crime Prevention	120 145	114 872	116 628	107 660	109 671	121 155	116 790	128 943	131 762
3. Victim Empowerment	40 460	47 266	41 982	50 886	51 638	51 638	57 692	66 248	62 138
4. Substance Abuse, Prevention And Rehabilitation	85 230	53 245	70 415	73 370	74 166	74 166	110 319	112 906	128 350
Total payments and estimates	248 424	219 899	236 760	239 657	243 216	254 700	294 222	319 958	336 734

Table 12.16 : 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
Current payments	189 897	185 959	206 171	206 309	214 458	225 942	251 458	280 618	293 229
Compensation of employees	93 195	107 714	111 760	111 880	122 034	133 518	144 164	159 624	168 919
Goods and services	96 702	78 245	94 411	94 429	92 424	92 424	107 294	120 994	124 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28 203	25 518	25 639	29 475	22 596	22 596	32 453	35 032	36 960
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 203	25 456	25 639	29 475	22 596	22 596	32 453	35 032	36 960
Households	-	62	-	-	-	-	-	-	-
Payments for capital assets	30 324	8 422	4 950	3 873	6 162	6 162	10 311	4 308	6 545
Buildings and other fixed structures	29 306	5 490	2 910	2 000	2 000	2 000	6 000	-	-
Machinery and equipment	1 018	2 932	2 040	1 873	4 162	4 162	4 311	4 308	6 545
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	248 424	219 899	236 760	239 657	243 216	254 700	294 222	319 958	336 734

Sub programmes

Management and support: provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations. The budget allocation is R9.4 million in 2019/20, R11.8 million in 2020/21 and R14.4 million in 2021/22, for provision of management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R116.7 million in 2019/20, R 128.9 million in 2020/21 and R131.7 million in 2021/22 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular, against women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services.

Establish and maintain a Provincial Resource Directory and research on Domestic Violence and operationalization of Vryburg VEP One Stop Centre. The budget allocation is R57.6 million in 2019/20, R66.2 million in 2020/21 and R62.1 million in 2021/22 for implementation of integrated programmes and services to support, care and empower victims of violence, i.e. women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation is R110.3 million in 2019/20, R112.9 million in 2020/21 and R128.3 million in 2021/22 for operationalization of In-Patient Treatment Center (Witrans and Taung In-Patient Center).

Economic classification

The budget allocation for compensation of employees is R144.1 million in 2019/20, R159.6 million in 2020/21 and R168.9 million in 2021/22, mainly for the improvement on conditions of services and appointment of personnel for Witrans In-Patient Treatment Centre.

The budget allocation for goods and services is R107.2 million in 2019/20, R120.9 million in 2020/21 and R124.3 million in 2021/22 mainly for the payment of contractual obligations and Operationalization of Taung and Witrans In-Patient Treatment Centers.

The budget allocation for transfers and subsidies is R32.4 million in 2019/20, R35 million in 2020/21 and R36.9 million in 2021/22 to fund for policy priorities related to restorative services and expansion of services to victim of violence.

The budget for buildings and other fixed structures is R6 million in 2019/20 for design and construction of new buildings

The budget for machinery & equipment is R 4.3 million in 2019/20, R4.3 million in 2020/21 and R6.5 million in 2021/22 for procurement of machinery & equipment and vehicles for completed welfare facilities.

Service delivery measures

Table 12.17 : Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of children in conflict with the law assessed.	696	731	731	731
Number of children placed in Home Based Supervision	187	196	196	196
Number of children in conflict with the law referred to diversion programme	538	565	565	565
Number of children in conflict with the law who completed diversion programme	392	412	412	412
Number of children awaiting trial in Secure Cares	175	184	184	184
Number of children participating in diversion programmes in Secure Cares	114	120	120	120
Number of victims of gender based violence accessing Social Services	7 120	7 476	7 476	7 476
Number of victims of other crimes accessing social services	2 048	2 150	2 150	2 150
Number of funded Victim Empowerment Service Centres	21	21	21	21
Number of service users accessing in-patient treatment services at funded treatment centres.	240	252	252	252
Number of people accessing after care services	983	1 032	1 032	1 032
Number of children younger than 18 years reached through substance abuse prevention programmes	115 556	121 334	121 334	121 334
Number of people (18 and above) reached through substance abuse prevention programmes.	58 525	61 451	61 451	61 451
Number of service users who accessed out-patient based treatment services	115	121	121	121

Programme 5: Development and Research

Description and objective

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

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

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

Table 12.18 : Summary of payments and estimates by sub-programme: 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	81 517	89 263	77 579	82 251	84 763	98 695	86 153	97 568	104 994
2. Community Mobilisation	664	477	3 836	3 807	3 807	998	4 182	4 413	4 657
3. Institutional Capacity Building And Support For Npo'S	16 952	19 971	16 437	22 073	22 835	26 909	18 760	9 885	10 431
4. Poverty Alleviation And Sustainable Livelihoods	21 851	21 484	23 320	25 388	27 188	26 124	26 781	28 255	29 810
5. Community Based Research And Planning	2 556	968	3 870	3 833	3 833	1 432	4 325	4 563	4 814
6. Youth Development	18 139	25 809	28 791	24 023	24 023	18 989	26 050	27 483	28 997
7. Women Development	—	—	8 855	9 319	9 319	6 510	9 841	10 382	10 953
8. Population Policy Promotion	—	1 522	3 510	3 711	3 711	2 465	3 920	4 136	4 364
Total payments and estimates	141 679	159 494	166 198	174 405	179 479	182 122	180 012	186 685	199 020

Table 12.19 : 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
Current payments	125 130	143 123	149 968	153 635	163 379	166 022	151 959	165 742	176 926
Compensation of employees	90 410	100 514	111 985	121 598	124 110	126 753	118 120	131 028	140 296
Goods and services	34 720	42 609	37 983	32 037	39 269	39 269	33 839	34 714	36 630
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	13 730	15 421	15 674	19 475	14 765	14 765	27 049	19 884	20 977
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	13 730	15 421	15 674	19 475	14 765	14 765	27 049	19 884	20 977
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 819	950	556	1 295	1 335	1 335	1 004	1 059	1 117
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 819	950	556	1 295	1 335	1 335	1 004	1 059	1 117
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	141 679	159 494	166 198	174 405	179 479	182 122	180 012	186 685	199 020

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation is R86.1 million in 2019/20, R97.5 million in 2020/21 and R104.9 million in 2021/22 for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R4.1 million in 2019/20, R4.4 million in 2020/21 and R4.6 million in 2021/22 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence-based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R18.7 million in 2019/20, R9.8 million in 2020/21 and R10.4 million in 2021/22 for strengthening support to NGO sector. The budget is reallocated to core programmes for professionalization of social welfare services in funded NGO's.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R26.7 million in 2019/20, R28.2 million in 2020/21 and R29.8 million in 2021/22 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation is R4.3 million in 2019/20, R4.5 million in 2020/21 and R4.8 million in 2021/22 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. The budget allocation is R26 million in 2019/20, R27.4 million in 2020/21 and R28.9 million in 2021/22 for appointment of Assistant Community Development Practitioners and training and development for unemployed youth.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R9.8 million in 2019/20, R10.3 million in 2020/21 and R10.9 million in 2021/22 is for women empowerment.

Population Policy Promotion: In alignment with National Institutional Arrangement, the unit Population Policy Promotion has been transferred from Office of the Premier to Department of Social Development. The transfer follows engagements between National Population Unit (located within the National Department of Social Development) and Provincial Population Units in relation to institutional arrangement and coordination processes in order to improve reporting on implementation of the National Population Policy by all Provinces. The function is being transferred with budget of R3.9 million in 2019/20, R4.1 million in 2020/21 and R4.3 million in 2021/22.

Economic classification

The budget for compensation of employees is R118.1 million in 2019/20, R131 million in 2020/21 and R140.2 million in 2020/22. The budget is mainly for provision for appointment of Community Development Practitioners and Supervisors and improvement on conditions of services.

Goods and services budget is R33.8 million in 2019/20, R34.7 million in 2020/21 and R36.6 million in 2021/22, mainly for the reprioritization of services and funding of other Departmental priorities.

The budget allocation for transfers and subsidies is R27 million in 2019/20 and R19.8 million in 2020/21 and R20.9 million in 2021/22 through the MTEF period. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector.

An allocation for machinery and equipment is R1 million in 2019/20, R1 million in 2020/21 and R1.1 million in 2020/21 for replacement of old and redundant assets for staff and procurement for new appointed staff.

Service delivery measures

Table 12.20 : Service delivery measures - Programme 5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
1.Number of NPOs capacitated according to the capacity building guideline	2 173	2 282	2 282	2 282
2.Number of NPOs compliant with the NPO Act	977	1 026	1 026	1 026
3.Total number of funded NPOs	627	658	658	658
4.Number of work opportunities created within Social Protection (including Incentive and Integrated Grant)	2 773	2 912	29 112	29 112
.Number of people reached through community mobilization programmes	245 470	257 744	257 744	257 744
1. Number of Community Nutrition and Development Centres (CNDC) beneficiaries linked to developmental opportunities	1 375	1 444	1 444	1 444
2.Number of poverty reduction initiatives supported (CNDC's & Cooperatives)	37	39	39	39
3.Number of people benefiting from poverty reduction initiatives (CNDC's & Cooperatives)	5 576	5 855	5 855	5 855
1.Number of households profiled	17 784	18 673	18 673	18 673
2.Number of household interventions monitored	1 055	1 108	1 108	1 108
3.Number of Community Based Plans monitored	282	296	296	296
4.Number of communities profiled in a ward	287	301	301	301
5.Number of Community based plans developed	287	301	301	301
1.Number of women participating in socio economic empowerment programmes	1 673	1 757	1 757	1 757
2. Number of community dialogues for women on economic empowerment conducted	4	4	4	4
1. Number of youth participating in skills development programme.	300	315	315	315
2.Number of youth participating in Leadership programme	150	200	250	250
3.Number of youth structures supported	120	140	160	160
1.Number of population research projects completed	2	2	2	2
2. Number of individuals who participated in capacity development sessions	200	200	210	210
3.Number of population capacity development sessions conducted	4	4	4	4
4.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	41	41	43	43
5.Number of demographic profile projects completed	75	79	79	79

Programme 6: Special Programmes

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

Table 12.21 : Summary of payments and estimates by sub-programme: Programme 6: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Special Programmes	11 282	11 322	21 520	20 565	20 565	20 565	21 447	23 457	25 058
Total payments and estimates	11 282	11 322	21 520	20 565	20 565	20 565	21 447	23 457	25 058

Table 12.22 : Summary of payments and estimates by economic classification: Programme 6: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	11 182	11 218	21 239	20 171	20 171	20 171	21 162	23 156	24 740
Compensation of employees	7 208	7 513	10 668	13 619	13 619	13 619	14 511	16 137	17 337
Goods and services	3 974	3 705	10 571	6 552	6 552	6 552	6 651	7 019	7 403
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	100	104	281	394	394	394	285	301	318
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	100	104	281	394	394	394	285	301	318
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 282	11 322	21 520	20 565	20 565	20 565	21 447	23 457	25 058

Sub-Programme

The programme is allocated a budget of R21.4 million in 2019/20, R23.4 million in 2020/21 and R25 million in 2021/22.

Economic classification

The budget for compensation of employees is R14.5 million in 2019/20, R16.1 million in 2020/21 and R17.3 million in 2021/22. This is provision for funding of new and existing posts. The budget for goods and services is R6.6 million in 2019/20, R7 million in 2020/21 and R7.4 million in 2021/22. The allocation is mainly for provision of oversight and monitoring and evaluation services to the targeted groups (Disabled, women, children and elderly) and poverty eradication coordination interventions throughout the Province. The allocation for machinery and equipment is R285 thousand in 2019/20, R301 thousand in 2020/21 and R318 thousand in 2021/22.

Service delivery measures

Table 12.23 : Service delivery measures - Programme 6: Special Programs

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of Provincial Annual Programmes of Action Developed on Women Rights	1	1	1	1	
Number of Provincial oversight Reports compiled on women Rights	4	4	4	4	
Number of Symposiums with Women Participatory Structures	4	4	4	4	
Number of wards participatory Structures for women established	101	102	102	102	
Number of Provincial Women's Summit	1	1	1	1	
Number of Provincial Annual Programmes of Action Developed on Children's Rights	1	1	1	1	
Number of Provincial Reports compiled on Human Rights Interventions provided to Children	4	4	4	4	
Number of Symposiums with Child Participatory Structures	4	4	4	4	
Number of wards participatory Structures for children established	101	102	102	102	
Number of children's summit	1	1	1	1	
Number of Provincial Annual Program of Action Developed on Implementation of White Paper on the Rights of Persons with Disabilities	1	1	1	1	
Number of Provincial Oversight Reports on Implementation of White Paper on Rights of Persons with Disabilities (WPRPD)	4	4	4	4	
Number of Stakeholders forums convened (Provincial Disabilities Forum)	4	4	4	4	
Number of Provincial Disability Rights Machinery Summit	1	1	1	1	
Convened	–	–	–	–	
Number of Provincial Annual Program of Action Developed on Rights of Older Persons	1	1	1	1	
Number of Provincial Oversight Reports on Rights of Older Persons	1	1	1	1	
Number of Stakeholders forums convened (Provincial Older Persons Forum)	4	4	4	4	
Number of Provincial Older Persons Rights Machinery Summit (AGM)	1	1	1	1	
Convened	–	–	–	–	
Number of people accessing food through DSD feeding programmes (centre-based).	287 889	28 726	28 726	28 726	
Number of oversight reports compiled on Poverty coordination	4	4	4	4	

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Administration programme

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

Social Welfare Services programme

The allocation is for provision for appointment of administrative staff for operationalisation of welfare facilities.

Children and Families programme

The allocation is for provision for appointment of appointment of staff in Service Points and Districts

Restorative Services programme

The allocation is for provision for appointment of administrative staff for operationalization of welfare facilities.

Development and Research programme

The allocation is provision for appointment of community development practitioners and compensation related increase

Special Programmes

The allocation is for compensation related increase.

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	1 044	224 709	819	210 456	1 166	222 758	871	5	876	196 282	908	167 869	1 051	178 977	6.3%	-4.8%	17.0%
7 – 10	1 223	371 552	1 111	441 234	1 240	471 054	1 225	7	1 232	491 790	1 232	607 157	1 305	696 438	1.9%	16.3%	61.0%
11 – 12	89	70 207	88	75 873	105	84 354	113	3	116	91 366	109	98 466	109	104 438	-2.1%	5.2%	9.4%
13 – 16	31	32 704	31	33 655	34	40 644	32	2	34	40 108	31	40 892	31	45 143	-3.0%	4.6%	4.1%
Other	343	10 513	407	10 910	150	5 037	208	1	209	102 492	353	74 581	526	81 853	36.0%	-6.6%	8.4%
Total	2 730	709 685	2 456	772 128	2 695	823 947	2 449	16	2 467	922 029	2 633	988 653	3 022	1 096 851	7.0%	8.6%	100.0%
Programme																	
1. Administration	379	111 434	379	116 135	355	139 622	355	-	355	175 335	355	150 772	355	165 458	-	0.1%	16.1%
2. Social Welfare Services	968	214 452	721	239 056	662	247 330	662	-	662	269 889	693	338 841	892	374 747	10.5%	14.0%	32.7%
3. Children And Families	709	143 929	758	176 283	752	202 482	706	-	706	202 914	697	222 245	741	249 857	1.6%	11.0%	22.8%
4. Restorative Services	369	93 195	369	107 714	345	111 760	345	-	345	133 518	535	144 164	661	159 623	24.2%	8.2%	14.4%
5. Development And Research	287	90 410	211	100 514	554	111 985	383	-	383	126 753	337	118 120	357	131 028	-2.3%	3.4%	12.4%
6. Special Programs	18	7 208	18	7 513	27	10 668	2)	18	16	13 619	16	14 511	16	16 137	-	8.4%	1.5%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2 730	660 628	2 456	747 215	2 695	823 947	2 449	16	2 467	922 029	2 633	988 653	3 022	1 096 851	7.0%	8.6%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

9.3.2 Training

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

Table 12.25 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	2 730	2 456	2 695	2 467	2 467	2 467	2 633	3 022	3 022
Number of personnel trained	980	1 010	1 061	1 122	1 122	1 122	1 185	1 250	1 250
<i>of which</i>									
Male	430	450	473	500	500	500	528	557	557
Female	550	560	588	622	622	622	657	693	693
Number of training opportunities	167	181	190	201	201	201	213	225	225
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	64	65	68	72	72	72	76	80	80
Seminars	23	26	27	29	29	29	31	33	33
Other	80	90	95	100	100	100	106	112	112
Number of bursaries offered	70	80	84	89	89	89	94	99	99
Number of interns appointed	60	60	63	67	67	67	70	74	74
Number of learnerships appointed	120	120	126	133	133	133	141	149	149
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 000	1 000	369	369	369	369	369	389	410
2. Social Welfare Services	3 062	3 246	895	895	895	895	895	944	996
3. Children And Families	765	811	634	634	634	634	634	669	706
4. Restorative Services	276	352	345	362	362	362	362	382	403
5. Development And Research	–	–	306	306	306	306	323	341	360
6. Special Programs	–	–	20	20	20	20	20	21	22
Total payments on training	5 103	5 409	2 569	2 586	2 586	2 586	2 603	2 746	2 897

9.3.3 Reconciliation of structural changes

Table 12.26 : Reconciliation of structural changes: Social Development

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		1. Administration	215 771
		1. Office Of The Mec	12 182
		2. Corporate Services	134 343
		3. District Management	69 246
		2. Social Welfare Services	576 243
		1. Management And Support	217 141
		2. Services To Older Persons	181 381
		3. Services To Persons With Disabilities	78 884
		4. Hiv And Aids	82 817
		5. Social Relief	16 020
		3. Children And Families	474 108
		1. Management And Support	9 664
		2. Care And Services To Families	55 492
		3. Child Care And Protection	96 704
		4. Ecd And Partial Care	235 167
		5. Child And Youth Care Centres	75 419
		6. Community-Based Care Services For Children	1 662
		4. Restorative Services	294 222
		1. Management And Support	9 421
		2. Crime Prevention	116 790
		3. Victim Empowerment	57 692
		4. Substance Abuse, Prevention And Rehabilitation	110 319
		5. Development And Research	180 012
		1. Management And Support	86 153
		2. Community Mobilisation	4 182
		3. Institutional Capacity Building And Support For Npo'S	18 760
		4. Poverty Alleviation And Sustainable Livelihoods	26 781
		5. Community Based Research And Planning	4 325
		6. Youth Development	26 050
		7. Women Development	9 841
		8. Population Policy Promotion	3 920
		6. Special Programs	21 447
		1. Special Programmes	21 447
	-		1 761 803

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	950 624	1 055 703	1 169 288	1 198 828	1 264 988	1 264 988	1 346 692	1 487 043	1 579 290
Compensation of employees	660 628	747 215	823 847	863 929	922 029	922 029	988 653	1 096 851	1 179 718
Salaries and wages	559 433	633 915	700 617	732 662	790 762	784 836	850 111	950 666	1 025 490
Social contributions	101 195	113 300	123 230	131 267	131 267	137 193	138 542	146 185	154 228
Goods and services	289 996	308 488	345 441	334 899	342 959	342 959	358 039	390 192	399 572
Administrative fees	164	124	1 123	876	876	994	924	1 210	1 276
Advertising	4 101	7 582	4 862	2 892	3 442	2 856	2 937	3 096	3 267
Minor assets	4 655	2 141	3 145	2 033	1 783	2 167	2 740	2 891	3 051
Audit cost: External	3 836	5 514	4 108	4 046	4 046	4 384	4 497	4 744	5 005
Bursaries: Employees	-	-	110	-	-	-	124	131	138
Catering: Departmental activities	8 506	7 817	6 477	6 458	7 158	6 203	6 596	7 459	7 360
Communication (G&S)	15 419	17 782	6 040	5 576	5 576	5 876	5 876	6 325	7 183
Computer services	3 019	3 900	612	385	385	2 385	3 184	3 521	761
Consultants and professional services: Business and advisory services	67 616	2 474	5 079	3 922	3 922	4 168	4 330	4 723	5 405
Infrastructure and planning	486	-	-	-	-	-	-	-	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	526	145	629	666	666	666	703	741	782
Contractors	3 669	3 885	21 058	3 085	3 085	3 401	11 535	13 703	25 647
Agency and support / outsourced services	7 166	80 041	83 169	84 271	94 701	89 931	92 015	96 686	104 642
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 396	5 662	10 281	6 859	6 859	6 859	6 980	7 364	7 769
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	24	18	-	150	150	197	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9 407	9 041	9 002	11 648	11 648	11 748	9 241	11 248	10 382
Inventory: Fuel, oil and gas	37	35	305	294	294	314	117	124	346
Inventory: Learner and teacher support material	44	155	1 125	443	5 156	2 742	591	624	658
Inventory: Materials and supplies	185	116	1 721	961	961	1 001	1 089	1 149	1 358
Inventory: Medical supplies	426	833	893	795	519	1 121	993	1 048	1 106
Inventory: Medicine	48	36	203	165	165	175	225	237	250
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	135	113	113	461	151	159	167
Consumable supplies	6 982	11 748	8 892	9 097	8 984	8 306	10 743	11 207	11 825
Consumable: Stationery, printing and office supplies	7 480	5 585	11 339	7 381	7 381	7 106	9 007	10 502	12 497
Operating leases	43 263	51 598	51 796	52 973	52 973	52 973	61 676	69 397	66 272
Property payments	26 887	30 443	29 739	64 813	56 513	60 057	60 195	60 059	50 818
Transport provided: Departmental activity	3 458	3 415	5 203	4 112	4 601	5 949	4 385	4 718	5 400
Travel and subsistence	43 487	42 818	37 240	28 578	28 695	35 015	26 483	28 254	31 639
Training and development	14 168	7 847	25 073	23 900	23 900	16 551	22 203	23 425	24 464
Operating payments	3 995	3 135	12 579	5 458	5 458	5 885	5 071	11 838	6 227
Venues and facilities	4 545	4 068	3 421	2 804	2 804	3 249	3 336	3 512	3 773
Rental and hiring	1	530	82	145	145	219	92	97	102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	265 743	264 500	312 698	366 156	317 145	317 145	368 702	379 410	400 445
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
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	261 416	256 099	307 531	361 289	312 278	312 278	363 528	373 952	394 688
Households	2 474	4 234	2 187	2 314	2 314	2 314	2 444	2 578	2 719
Social benefits	1 636	2 516	313	331	331	331	2 444	2 578	389
Other transfers to households	838	1 718	1 874	1 983	1 983	1 983	-	-	2 330
Payments for capital assets	72 897	40 356	43 370	43 766	55 590	55 590	46 409	39 668	44 111
Buildings and other fixed structures	62 910	25 072	26 535	28 500	28 500	28 500	28 495	23 495	24 787
Buildings	62 910	25 072	26 535	28 500	28 500	28 500	28 495	23 495	24 787
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 987	15 284	16 835	15 266	27 090	27 090	17 914	16 173	19 324
Transport equipment	-	6 587	4 000	3 232	3 232	3 232	4 037	4 034	1 935
Other machinery and equipment	9 987	8 717	12 835	12 034	23 858	23 858	13 877	12 139	17 389
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 289 264	1 360 559	1 525 356	1 608 750	1 637 723	1 637 723	1 761 803	1 906 121	2 023 846

Table B.2: 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	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	165 383	169 574	193 978	194 380	197 024	228 605	206 676	227 235	236 983
Compensation of employees	111 434	116 135	139 622	140 736	143 755	175 336	150 772	165 458	175 658
Salaries and wages	95 982	99 897	119 569	119 521	122 540	147 266	128 369	141 823	150 723
Social contributions	15 452	16 238	20 053	21 215	21 215	28 070	22 403	23 635	24 935
Goods and services	53 949	53 439	54 356	53 644	53 269	53 269	55 904	61 777	61 325
Administrative fees	75	34	250	265	265	265	280	295	311
Advertising	1 011	716	478	306	306	306	334	352	371
Minor assets	389	838	1 452	386	386	386	944	996	1 051
Audit cost: External	3 836	4 862	4 104	4 042	4 042	4 042	4 493	4 740	5 001
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 408	899	600	822	822	822	851	898	966
Communication (G&S)	7 537	3 662	2 119	2 315	2 315	2 315	1 000	1 131	1 702
Computer services	943	515	333	352	352	352	2 872	3 192	414
Consultants and professional services: Business and advisory services	920	1 498	458	986	986	986	541	698	1 158
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	404	-	446	472	472	472	498	525	554
Contractors	348	421	145	153	153	153	162	171	180
Agency and support / outsourced services	-	90	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	149	445	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	121	35	160	169	169	169	-	-	97
Inventory: Fuel, oil and gas	6	-	173	183	183	183	-	-	215
Inventory: Learner and teacher support material	24	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	38	143	161	161	161	11	12	158
Inventory: Medical supplies	-	-	4	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	578	1 723	971	920	920	754	971	1 025	1 082
Consumable: Stationery, printing and office supplies	3 468	1 664	5 169	1 780	1 780	1 946	1 910	2 464	3 655
Operating leases	20 652	22 290	19 366	21 048	21 048	21 048	25 399	27 314	22 190
Property payments	3 666	5 961	3 745	5 678	5 678	5 678	6 825	7 200	7 596
Transport provided: Departmental activity	130	28	328	97	97	97	100	186	407
Travel and subsistence	6 994	6 667	8 935	8 955	8 580	8 580	5 969	6 936	10 694
Training and development	754	355	1 398	1 479	1 479	1 479	1 562	1 648	1 738
Operating payments	180	160	3 163	2 496	2 496	2 496	606	1 387	1 144
Venues and facilities	346	407	416	579	579	579	576	607	641
Rental and hiring	-	131	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 327	8 238	5 167	4 867	4 867	4 867	5 174	5 458	5 757
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 853	4 167	2 980	2 553	2 553	2 553	2 730	2 880	3 038
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 474	4 071	2 187	2 314	2 314	2 314	2 444	2 578	2 719
Social benefits	1 636	2 353	313	331	331	331	2 444	2 578	389
Other transfers to households	838	1 718	1 874	1 983	1 983	1 983	-	-	2 330
Payments for capital assets	777	713	623	528	903	903	3 921	611	644
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	777	713	623	528	903	903	3 921	611	644
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	777	713	623	528	903	903	3 921	611	644
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	170 487	178 525	199 768	199 775	202 794	234 375	215 771	233 304	243 384

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	262 076	318 798	357 366	385 845	405 314	374 425	450 348	496 176	527 354
Compensation of employees	214 452	239 056	247 330	282 764	300 778	269 889	338 841	374 747	399 849
Salaries and wages	180 634	201 885	208 390	241 003	259 017	235 356	295 044	328 540	351 100
Social contributions	33 818	37 171	38 940	41 761	41 761	34 533	43 797	46 207	48 749
Goods and services	47 624	79 742	110 056	103 081	104 536	104 536	111 507	121 429	127 505
Administrative fees	18	29	754	486	486	486	513	541	571
Advertising	224	1 796	821	872	872	872	877	925	976
Minor assets	1 715	698	228	241	241	241	254	267	282
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 106	1 213	1 308	1 060	1 060	1 060	1 204	1 270	1 340
Communication (G&S)	1 985	5 529	-	2 157	2 157	2 157	3 760	3 967	4 185
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 040	475	615	85	85	85	241	254	268
Infrastructure and planning	-	-	-	-	-	-	-	-	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	122	145	183	194	194	194	205	216	228
Contractors	1 425	1 731	10 347	969	2 424	2 469	6 229	6 412	7 211
Agency and support / outsourced services	613	1 407	4 527	3 365	3 365	3 320	3 553	3 748	3 955
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 247	1 584	7 473	4 849	4 849	4 849	5 120	5 402	5 699
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	18	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7 540	8 327	7 610	8 052	8 052	8 052	8 618	9 092	9 593
Inventory: Fuel, oil and gas	31	35	76	80	80	80	84	89	94
Inventory: Learner and teacher support material	-	-	170	180	180	180	190	200	211
Inventory: Materials and supplies	104	68	364	385	385	385	407	429	453
Inventory: Medical supplies	407	755	624	660	660	660	697	736	777
Inventory: Medicine	4	-	64	67	67	67	70	73	77
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	278	-	-	-
Consumable supplies	4 756	7 833	5 493	6 013	6 013	5 735	6 350	6 699	7 067
Consumable: Stationery, printing and office supplies	1 122	1 272	2 831	1 522	1 522	1 522	3 039	3 651	4 213
Operating leases	2 191	16 787	25 162	30 482	30 482	30 482	31 753	37 010	39 046
Property payments	1 755	17 017	19 169	31 591	31 591	30 286	27 085	23 088	28 358
Transport provided: Departmental activity	420	378	1 783	1 136	1 136	1 713	1 242	1 310	1 382
Travel and subsistence	10 621	10 185	9 883	4 701	4 701	5 429	4 809	4 817	5 610
Training and development	447	1 152	1 781	1 885	1 885	1 885	1 991	2 101	2 217
Operating payments	1 036	1 051	8 031	1 945	1 945	1 945	2 638	8 523	3 048
Venues and facilities	676	257	759	104	104	104	578	609	642
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	105 177	89 139	102 819	117 341	101 421	101 421	102 494	108 132	114 080
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	105 177	89 056	102 819	117 341	101 421	101 421	102 494	108 132	114 080
Households	-	83	-	-	-	-	-	-	-
Social benefits	-	83	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	29 763	19 122	31 285	25 548	27 948	27 948	23 401	26 055	27 222
Buildings and other fixed structures	28 376	10 476	19 625	16 000	18 400	18 400	16 495	17 995	18 787
Buildings	28 376	10 476	19 625	16 000	18 400	18 400	16 495	17 995	18 787
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 387	8 646	11 660	9 548	9 548	9 548	6 906	8 060	8 435
Transport equipment	-	5 767	4 000	3 232	3 232	3 232	4 037	4 034	1 935
Other machinery and equipment	1 387	2 879	7 660	6 316	6 316	6 316	2 869	4 026	6 500
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	397 016	427 059	491 490	528 734	534 683	503 794	576 243	630 363	668 656

Table B.2: Payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	196 956	227 031	240 546	238 488	264 642	249 823	265 089	294 116	320 058
Compensation of employees	143 929	176 283	202 482	193 332	217 733	202 914	222 245	249 857	277 659
Salaries and wages	120 571	147 421	170 538	159 226	183 627	166 986	186 068	211 655	237 355
Social contributions	23 358	28 862	31 944	34 106	34 106	35 928	36 177	38 202	40 304
Goods and services	53 027	50 748	38 064	45 156	46 909	46 909	42 844	44 259	42 399
Administrative fees	18	53	60	63	63	135	66	305	321
Advertising	1 587	1 589	800	164	164	164	173	182	192
Minor assets	867	216	417	344	344	344	415	438	462
Audit cost: External	-	652	4	4	4	342	4	4	4
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 457	2 456	167	650	650	618	389	411	434
Communication (G&S)	3 012	1 151	1 676	343	343	343	312	329	347
Computer services	51	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	438	647	471	471	486	874	951	1 003
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	408	641	9 049	675	-285	225	1 475	3 436	13 856
Agency and support / outsourced services	1 655	11 098	5 289	4 318	8 238	8 238	7 585	8 003	8 443
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 884	-	249	249	249	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	915	167	1 135	3 048	3 048	3 048	224	236	249
Inventory: Fuel, oil and gas	-	-	56	31	31	31	33	35	37
Inventory: Learner and teacher support material	20	129	955	263	4 976	2 562	401	424	447
Inventory: Materials and supplies	66	10	1 072	415	415	415	513	541	571
Inventory: Medical supplies	-	78	265	135	135	135	296	312	329
Inventory: Medicine	44	36	139	98	98	98	155	164	173
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	36	8	8	8	40	42	44
Consumable supplies	917	1 335	858	646	646	654	687	725	765
Consumable: Stationery, printing and office supplies	1 386	876	771	684	684	634	521	656	693
Operating leases	6 903	3 700	3 953	300	300	300	580	612	646
Property payments	18 903	5 110	4 872	24 651	18 851	18 851	20 708	19 287	6 353
Transport provided: Departmental activity	425	1 216	333	602	602	602	372	392	413
Travel and subsistence	8 843	12 342	2 397	3 776	3 656	4 868	3 619	3 186	3 080
Training and development	3 237	3 467	2 374	2 415	2 415	2 415	2 550	2 690	2 589
Operating payments	1 064	850	369	391	391	609	413	436	461
Venues and facilities	1 248	1 055	288	325	325	448	347	365	385
Rental and hiring	1	189	82	87	87	87	92	97	102
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	114 306	126 184	163 399	194 998	173 496	173 496	201 532	210 904	222 671
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	114 306	126 166	163 399	194 998	173 496	173 496	201 532	210 904	222 671
Households	-	18	-	-	-	-	-	-	-
Social benefits	-	18	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 114	11 045	5 675	12 128	18 848	18 848	7 487	7 334	8 285
Buildings and other fixed structures	5 228	9 106	4 000	10 500	8 100	8 100	6 000	5 500	6 000
Buildings	5 228	9 106	4 000	10 500	8 100	8 100	6 000	5 500	6 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 886	1 939	1 675	1 628	10 748	10 748	1 487	1 834	2 265
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 886	1 939	1 675	1 628	10 748	10 748	1 487	1 834	2 265
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	320 376	364 260	409 620	445 614	456 986	442 167	474 108	512 354	550 994

Table B.2: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	189 897	185 959	206 171	206 309	214 458	225 942	251 458	280 618	293 229
Compensation of employees	93 195	107 714	111 760	111 880	122 034	133 518	144 164	159 624	168 919
Salaries and wages	78 344	91 981	94 403	93 497	103 651	114 507	124 712	139 115	147 282
Social contributions	14 851	15 733	17 357	18 383	18 383	19 011	19 452	20 509	21 637
Goods and services	96 702	78 245	94 411	94 429	92 424	92 424	107 294	120 994	124 310
Administrative fees	27	-	-	-	-	-	-	-	-
Advertising	320	455	745	585	1 135	442	624	657	693
Minor assets	608	221	736	779	529	913	822	868	916
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	288	533	1 259	1 860	2 410	1 190	1 964	2 572	2 186
Communication (G&S)	682	84	1 035	93	93	183	98	152	161
Computer services	-	236	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	65 617	-	1 074	58	58	289	61	64	68
Infrastructure and planning	486	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 420	735	977	1 034	539	467	3 400	3 400	4 100
Agency and support / outsourced services	4 898	67 446	73 176	76 400	76 400	71 675	80 678	84 725	92 022
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	9	2 808	1 761	1 761	1 761	1 860	1 962	2 070
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	756	217	68	347	347	447	366	1 886	407
Inventory: Fuel, oil and gas	-	-	-	-	-	20	-	-	-
Inventory: Learner and teacher support material	-	26	-	-	-	-	-	-	-
Inventory: Materials and supplies	10	-	-	-	-	40	-	-	-
Inventory: Medical supplies	-	-	-	-	-276	326	-	-	-
Inventory: Medicine	-	-	-	-	-	10	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	15	16	16	86	17	18	19
Consumable supplies	626	379	749	791	678	465	1 836	1 936	2 043
Consumable: Stationery, printing and office supplies	495	466	585	1 106	1 106	992	1 153	1 216	1 283
Operating leases	13 082	1 300	3 180	1 000	1 000	1 000	3 793	4 302	4 222
Property payments	661	1 190	1 438	2 893	393	5 212	5 225	10 113	8 120
Transport provided: Departmental activity	275	-	441	467	996	949	293	320	549
Travel and subsistence	5 264	4 289	4 007	2 890	2 890	3 313	2 680	4 250	2 691
Training and development	229	-	1 555	1 753	1 753	1 823	1 851	1 953	2 060
Operating payments	735	456	35	37	37	152	39	41	43
Venues and facilities	223	203	528	559	559	669	534	559	657
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 203	25 518	25 639	29 475	22 596	22 596	32 453	35 032	36 960
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	28 203	25 456	25 639	29 475	22 596	22 596	32 453	35 032	36 960
Households	-	62	-	-	-	-	-	-	-
Social benefits	-	62	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 324	8 422	4 950	3 873	6 162	6 162	10 311	4 308	6 545
Buildings and other fixed structures	29 306	5 490	2 910	2 000	2 000	2 000	6 000	-	-
Buildings	29 306	5 490	2 910	2 000	2 000	2 000	6 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 018	2 932	2 040	1 873	4 162	4 162	4 311	4 308	6 545
Transport equipment	-	800	-	-	-	-	-	-	-
Other machinery and equipment	1 018	2 132	2 040	1 873	4 162	4 162	4 311	4 308	6 545
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	248 424	219 899	236 760	239 657	243 216	254 700	294 222	319 958	336 734

Table B.2: 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	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
Current payments	125 130	143 123	149 968	153 635	163 379	166 022	151 959	165 742	176 926
Compensation of employees	90 410	100 514	111 985	121 598	124 110	126 753	118 120	131 028	140 296
Salaries and wages	77 586	86 135	98 987	107 846	110 358	109 152	103 572	115 680	124 103
Social contributions	12 824	14 379	12 998	13 752	13 752	17 601	14 548	15 348	16 193
Goods and services	34 720	42 609	37 983	32 037	39 269	39 269	33 839	34 714	36 630
Administrative fees	26	8	59	62	62	108	65	69	73
Advertising	951	2 627	618	337	337	444	370	390	413
Minor assets	1 006	34	165	227	227	227	240	253	267
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	110	-	-	-	124	131	138
Catering: Departmental activities	1 743	2 220	1 210	1 080	1 230	1 527	1 152	1 215	1 281
Communication (G&S)	2 058	7 146	1 038	492	492	702	581	614	649
Computer services	2 025	3 149	279	33	33	2 033	312	329	347
Consultants and professional services: Business and advisory services	-	-	1 885	2 022	2 022	2 022	2 191	2 311	2 439
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	68	327	240	254	254	87	269	284	300
Agency and support / outsourced services	-	-	177	188	6 698	6 698	199	210	222
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	1 740	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	150	150	197	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	75	295	29	32	32	32	33	34	36
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	142	-	-	-	158	167	176
Inventory: Medical supplies	19	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	105	478	453	338	338	309	488	388	410
Consumable: Stationery, printing and office supplies	989	1 291	1 483	1 760	1 760	1 483	1 825	1 925	2 031
Operating leases	435	7 521	135	143	143	143	151	159	168
Property payments	1 902	1 165	515	-	-	30	352	371	391
Transport provided: Departmental activity	1 617	1 540	1 858	1 473	1 433	2 251	2 114	2 231	2 355
Travel and subsistence	9 841	7 567	7 853	5 873	6 485	10 442	6 978	6 503	6 861
Training and development	9 351	2 873	17 793	16 186	16 186	8 767	14 057	14 830	15 646
Operating payments	980	618	981	589	589	683	1 375	1 451	1 531
Venues and facilities	1 529	1 800	960	740	740	952	805	849	896
Rental and hiring	-	210	-	58	58	132	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 730	15 421	15 674	19 475	14 765	14 765	27 049	19 884	20 977
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	13 730	15 421	15 674	19 475	14 765	14 765	27 049	19 884	20 977
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 819	950	556	1 295	1 335	1 335	1 004	1 059	1 117
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 819	950	556	1 295	1 335	1 335	1 004	1 059	1 117
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 819	950	556	1 295	1 335	1 335	1 004	1 059	1 117
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	141 679	159 494	166 198	174 405	179 479	182 122	180 012	186 685	199 020

Table B.2: Payments and estimates by economic classification: Programme 6: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	11 182	11 218	21 239	20 171	20 171	20 171	21 162	23 156	24 740
Compensation of employees	7 208	7 513	10 668	13 619	13 619	13 619	14 511	16 137	17 337
Salaries and wages	6 316	6 596	8 730	11 569	11 569	11 569	12 346	13 853	14 927
Social contributions	892	917	1 938	2 050	2 050	2 050	2 165	2 284	2 410
Goods and services	3 974	3 705	10 571	6 552	6 552	6 552	6 651	7 019	7 403
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	8	389	1 400	628	628	628	559	590	622
Minor assets	70	134	147	56	56	56	65	69	73
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	504	496	1 933	986	986	986	1 036	1 093	1 153
Communication (G&S)	145	210	172	176	176	176	125	132	139
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	39	63	400	300	300	300	422	445	469
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	30	300	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	84	89	89	89	94	99	104
Consumable supplies	-	-	368	389	389	389	411	434	458
Consumable: Stationery, printing and office supplies	20	16	500	529	529	529	559	590	622
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	591	253	460	337	337	337	264	279	294
Travel and subsistence	1 924	1 768	4 165	2 383	2 383	2 383	2 428	2 562	2 703
Training and development	150	-	172	182	182	182	192	203	214
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	523	346	470	497	497	497	496	523	552
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	100	104	281	394	394	394	285	301	318
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	100	104	281	394	394	394	285	301	318
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	100	104	281	394	394	394	285	301	318
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 282	11 322	21 520	20 565	20 565	20 565	21 447	23 457	25 058

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

No.	Type of Infrastructure	Project name	IDMS Gates (Project Initiation, Infrastructure planning, Preparation and briefing or feasibility, Concept and validity or feasibility, Design information, Production information, Design documentation, Manufacture, Installation, Commissioning, Handover, Close out)	Municipality / Region	Project duration	Source of funding	Budget programme name	Delivery Mechanism (including project or package program)	Total project cost	Total expenditure from 2016/17	Total available	MTF Forward estimates
R thousands												
1. New infrastructure assets												
1	Early Childhood Development Centre	Sekake ECD Centre	Design	Moema Moema	01/02/2016	31/08/2016	Equitable share	CHILDREN AND FAMILIES	—	11 484	3 000	—
2	Early Childhood Development Centre	Sekake Amanding ECD Centre	Design	Moema Moema	01/02/2016	31/08/2016	Equitable share	CHILDREN AND FAMILIES	—	5 400	—	—
3	Early Childhood Development Centre	Tsitsiandoms ECD Centre	Design	Rathu	01/02/2016	31/08/2016	Equitable share	CHILDREN AND FAMILIES	—	3 650	—	—
4	Early Childhood Development Centre	Mathe ECD Centre	Design	Rathu	01/02/2016	31/08/2016	Equitable share	CHILDREN AND FAMILIES	—	3 650	—	—
5	Protective Workshop	Protective Workshop Bessing	Design	Dibocela	01/04/2016	31/03/2020	Equitable share	CHILDREN AND FAMILIES	464	4 731	—	—
6	Children's Home	Keslano Moko Free-staff care facility for persons with disabilities	Design	Tlokve	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	1 482	11 267	—	—
7	Old Age Home	Tsing Secure Care Center	Design	Medibeng	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	—	3 930	—	—
8	Old Age Home	Vyburg VEP	Design	Naledi	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	—	1 399	—	—
Total New Infrastructure assets									1 946	45 501	3 000	—
2. Upgrades and additions												
1	Old Age Home	Tsing Old Age Home	Construction	Greater Tsing	01/10/2013	30/09/2016	Equitable share	SOCIAL WELFARE SERVICES	74 000	86 006	3 697	—
2	Inpatient Treatment Centre	Tsing Inpatient Treatment Centre	Construction	Greater Tsing	01/01/2013	12/01/2015	Equitable share	RESTORATIVE SERVICES	18 000	30 351	6 600	—
3	Inpatient Treatment Centre	Prochisdom Inpatient Treatment Centre	Tender	Tlokve	04/01/2014	04/01/2016	Grant	RESTORATIVE SERVICES	31 000	31 518	—	—
4	Old Age Home	Senop Old Age Home	Tender	Medibeng	01/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	5 000	3 300	—	3 298
5	Inpatient Treatment Centre	Marking out Patient Treatment Centre	Design	Ngqika Modisi Madema	01/04/2017	31/03/2020	Equitable share	RESTORATIVE SERVICES	—	6 000	500	—
6	Service Point	Moema Moema Secure Care Point (Remondal)	Design	Moema Moema	01/04/2016	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	—	1 000	1 900	1 292
7	Secure Care Centre	Remondal Secure Care Centre	Design	Bojatshe	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	—	5 400	1 000	1 000
8	Sub-Office	Kobbe van Zyl Sub-Office	Design	Bojatshe	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	589	7 488	5 000	6 899
9	Children's Home	Bojatshe Children's home	Design	Ngqika Modisi Madema	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	1 365	8 050	2 000	5 000
10	Safe House	Naledi Service Point (Vyburg)	Design	Naledi	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	441	6 981	1 000	4 500
11	Service Point	Marquasi Hills Service Point	Design	Marquasi Hills	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	—	1 900	5 298	2 307
12	Service Point	Tsing Service Point	Design	Greater Tsing	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	—	—	1 996	1 996
Total Upgrades and additions									150 395	185 914	29 495	24 787
3. Maintenance and repairs												
1	Safe House	State House (Marking)	Design	Ngqika Modisi Madema	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	206	816	100	300
2	Service Point	Tshabane Service Point	Design	Bojatshe	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	200	1 076	500	300
3	Service Point	Kobbe van Zyl Sub-Office	Design	Bojatshe	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	—	250	300	300
4	Children's Home	Bojatshe Children's home	Design	Ngqika Modisi Madema	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	—	1 160	700	300
5	Service Point	Tsing Service Point	Design	Greater Tsing	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	1 290	1 580	200	300
6	Service Point	Vyburg District Office	Design	Naledi	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	—	100	—	—
7	Safe House	Marking District	Design	Moema Moema	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	232	50	—	—
8	Service Point	Prochisdom Service Point	Design	Tlokve	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	272	1 163	200	300
9	Secure Care Centre	Remondal Secure Care Centre	Design	Medibeng	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	275	882	300	300
10	Service Point	Leburane Sub-Office	Design	Ngqika Modisi Madema	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	285	972	350	300
11	Service Point	Zemart Service Point	Design	Ngqika Modisi Madema	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	256	756	300	400

12	Service Point	Magway Sub Office	Design	Moses Kowane	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	243	963	200	200
13	Service Point	Maquassie Hills Service Point	Design	Maquassie Hills	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	1 386	600	200
14	Victim Empowerment Centre	Vyburg Victim Empowerment Centre	Design	Naledi	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	860	1 749	200	200
15	Sub-Office	Wardlaw Sub-Office	Design	Dibocella	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	450	200	300
16	Sub-Office	Tandlensdome Sub-Office	Design	Ratou	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	-	-	300	200
17	Protective Workshop	Protective Workshop	Design	Dibocella	01/04/2017	31/03/2019	Equitable share	SOCIAL WELFARE SERVICES	38 000	38 952	500	300
18	Secure Care Centre	Loce ELC	Design	Mathenge (NNM)	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	6 390	-	-
19	Early Childhood Development Centre	Nyob ECD	Design	Morebale	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	600	150	400
20	Early Childhood Development Centre	Kgatala ECD	Design	Maquassie Hills	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	550	150	400
21	Early Childhood Development Centre	Mathenge ECD	Design	Greater Tanga	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	550	200	400
22	Early Childhood Development Centre	Ratou ECD	Design	Ratou	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	-	4 300	-	-
23	0	Procthelroom Child Centre	Design	Tlokwe	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	-	-	-	-
24	Child Centre	Child Centre (Kgatala)	Design	Maquassie Hills	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	505	950	100	400
25	Secure Care Centre	Secure Care Centre (Kekasdro)	Design	Mathesane	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	1 455	4 319	350	400
26	Secure Care Centre	Out - Patient Centre (Mathenge)	Design	Mathenge (NNM)	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	936	3 344	100	400
27	Service Point	Morebale Service Point	Design	Morebale	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	232	940	350	500
28	Old Age Home	Scorp Old Age Home	Design	Mathenge	01/04/2017	31/03/2018	Equitable share	SOCIAL WELFARE SERVICES	2 355	3 804	500	201
29	Secure Care Centre	Secure Care Centre (Rusaburg)	Design	Bojanala	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	1 485	3 244	200	400
30	Early Childhood Development Centre	Sekake ECD	Design	Moses Kowane	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	50	150	400
31	Early Childhood Development Centre	Sekake Alamekeng ECD	Design	Moses Kowane	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	350	112	400
32	Early Childhood Development Centre	Tandlensdome ECD	Design	Ratou	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	250	200	400
33	Early Childhood Development Centre	Mathe ECD	Design	Ratou	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	150	200	400
34	Community Care Center	Groot Marico CCC	Design	Ramothshane Mofoa	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	250	100	300
35	Community Care Center	Ipeleng CCC	Design	Mamusa	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	250	300	300
36	Community Care Center	Kgomob CCC	Design	Greater Tanga	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	250	300	300
37	Community Care Center	Bohutsa CCC	Design	Morebale	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	350	200	300
38	Community Care Center	Lehlabong CCC	Design	Moses Kowane	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	550	100	500
39	Community Care Center	Lehlabeng CCC	Design	Rusaburg	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES	-	250	140	300
40	Inpatient Treatment Centre	Procthelroom Inpatient Treatment Centre	Design	Tlokwe	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	-	365	400	500
41	Early Childhood Development Centre	Emmanuel DCC	Design	Kogeleng	01/04/2018	31/03/2020	Conditional grant	Children and Families	-	-	182	169
42	Early Childhood Development Centre	Lehlabo La Roma	Design	Kogeleng	01/04/2018	31/03/2020	Conditional grant	Children and Families	-	-	175	169
43	Early Childhood Development Centre	Gabone ELC	Design	Mathenge	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	-	235	169
44	Early Childhood Development Centre	Thub ke Botlale	Design	Morebale	01/04/2018	00/01/1900	Conditional grant	Children and Families	-	-	203	169
45	Early Childhood Development Centre	Ave Okeleng	Design	Morebale	00/01/1900	00/01/1900	Conditional grant	Children and Families	-	-	195	169
46	Early Childhood Development Centre	Tandlensdome DCC	Design	Morebale	00/01/1900	00/01/1900	Conditional grant	Children and Families	-	-	172	169
47	Early Childhood Development Centre	Keshwape DCC	Design	Mathenge	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	-	175	169
48	Early Childhood Development Centre	Ntasee Caeche	Design	Rusaburg	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	-	179	169
49	Early Childhood Development Centre	Bohutsa DCC	Design	Rusaburg	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	-	173	169
50	Early Childhood Development Centre	Minelagi Community Caeche	Design	Rusaburg	00/01/1900	00/01/1900	Conditional grant	Children and Families	-	-	171	169

51	Early Childhood Development Centre	Tshadimosebo	Design		00/01/1900	00/01/1900	Conditional grant	Children and Families	-	169	178
52	Early Childhood Development Centre	Thub Lubone	Design	Diepsdool	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	169	178
53	Early Childhood Development Centre	Diphetogo	Design	Diepsdool	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	169	178
54	Early Childhood Development Centre	Palamkai ELC	Design	Diepsdool	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	169	178
55	Early Childhood Development Centre	Bablware ELC	Design	Mahlkeng	01/04/2017	31/03/2018	Conditional grant	Children and Families	-	222	178
56	Early Childhood Development Centre	Gamosea ELC	Design	Mahlkeng	01/04/2017	31/03/2018	Conditional grant	Children and Families	-	220	178
57	Early Childhood Development Centre	Mogale ECD	Design	Tsaling	01/04/2017	31/03/2018	Conditional grant	Children and Families	-	210	178
58	Early Childhood Development Centre	Rateng Thulo	Design	Tsaling	01/04/2017	31/03/2018	Conditional grant	Children and Families	-	190	178
59	Early Childhood Development Centre	Ona La Roma DCC	Design	Ratou	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	174	178
60	Early Childhood Development Centre	Tsibang Pre School	Design	Ratou	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	165	178
61	Early Childhood Development Centre	Phuthaditshaba ELC	Design	Ratou	00/01/1900	00/01/1900	Conditional grant	Children and Families	-	178	178
62	Early Childhood Development Centre	Little Stars Creche	Design	Kgetleng	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	165	169
63	Early Childhood Development Centre	Naledi Service Point (Vryburg)	Design	Naledi	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	-	-
64	Early Childhood Development Centre	Morenopolis Creche	Design	Madibeng	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	150	178
65	Early Childhood Development Centre	Mageng Centre of Concern	Design	Morebale	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	180	169
66	Early Childhood Development Centre	Sethone ELC	Design	Madibeng	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	180	178
67	Early Childhood Development Centre	Alegang Creche	Design	Rustenburg	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	192	178
68	Early Childhood Development Centre	Bereale ELC	Design	Rustenburg	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	189	178
69	Early Childhood Development Centre	Batunabe ELC	Design	Diepsdool	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	171	178
70	Early Childhood Development Centre	Ikhlase Pre School	Design	Diepsdool	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	170	178
71	Early Childhood Development Centre	Little Lep	Design	Diepsdool	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	175	178
72	Early Childhood Development Centre	Joy & Eve	Design	Mahlkeng	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	195	169
73	Early Childhood Development Centre	Leenal ELC	Design	Mahlkeng	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	180	178
74	Early Childhood Development Centre	Mintlegakoma ELC	Design	Tsaling	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	183	178
75	Early Childhood Development Centre	Mamareale ELC	Design	Tsaling	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	175	178
76	Early Childhood Development Centre	Bontetone ELC	Design	Ratou	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	171	178
77	Early Childhood Development Centre	Bono	Design	Ratou	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	-	169
78	Early Childhood Development Centre	Toto ELC	Design	Ramothshere Motona	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	220	178
79	Early Childhood Development Centre	Reapogale ELC	Design	Mamusa	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	196	169
80	Early Childhood Development Centre	Lone ELC	Design	Mamusa	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	71	217
81	Early Childhood Development Centre	Kgetleng ELC	Design	Matsiana	01/04/2019	31/03/2020	Conditional grant	Children and Families	-	206	169
82	Service Point	UNPLANNED MAINTANANCE	Design	WHOLE PROVINCE	01/04/2019	31/03/2020	Equitable share	MANAGEMENT AND SUPPORT P2	-	1 250	429
83	Old Age Home	Tsaling Old Age Home	Design	Greater Tsaling	01/04/2019	31/03/2020	Equitable share	SOCIAL WELFARE SERVICES	-	200	300
84	DISABILITY	BOJANALA DISABILITY	Design	Bojanala	01/04/2019	31/03/2020	Equitable share	SOCIAL WELFARE SERVICES	-	200	100
85	substance abuse	Tsaling Inpatient	Design	Greater Tsaling	01/04/2019	31/03/2020	Equitable share	RESTORATIVE SERVICES	-	200	300
86	Early Childhood Development Centre	tseng ECD	Design	Greater Tsaling	01/04/2019	31/03/2020	Equitable share	Children and Families	-	200	400
87	Service Point	SEKING	Design	Greater Tsaling	00/01/1900	00/01/1900	Equitable share	MANAGEMENT AND SUPPORT P2	-	500	-
88	Service Point	Moses Koenne Service Point (Ramothshere)	Design	Moses Koenne	00/01/1900	00/01/1900	Equitable share	MANAGEMENT AND SUPPORT P3	-	-	300
Total Maintenance and repairs									47 087	82 691	20 988
Total Social Development Infrastructure									179 428	314 176	45 485

