

Department of Social Development

To be appropriated by Vote in 2019/20	R1 375 324 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Head of Department of Social Development

1. Overview

1.1. Vision

A caring and self-reliant society.

1.2. Mission

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

1.3. Core functions and responsibilities

To render developmental social welfare services to vulnerable people and groups in collaboration with partners to reduce their vulnerabilities and promote community empowerment as well as to instill good governance through sound business management practices in support of effective and efficient service delivery.

1.4. Main services

The department intends to deliver integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities and to render residential care and integrated developmental services to children in need of care, older and frail persons. This is in partnership with organizations to which the department provides financial assistance.

1.5. Acts, rules and regulations

The following legislation constitutes the Department's mandate:

- Older Persons Act, No. 13 of 2006
- Child Care Act, No. 74 of 1983
- Children's Act, No. 38 of 2005
- Probation Services Amendment Act, No. 35 of 2002
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Domestic Violence Act, No. 116 of 1998
- Protection of Women from Domestic Violence Act, No. 43 of 2005
- Child Justice Act, No. 75 of 2008

The following legislation is ancillary to the Department's services:

- Fund-raising Act, 1978 (Act No. 107 of 1978)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Social Assistance Act, 1992 (Act No. 59 of 1992)
- Non-profit Organizations Act, 1997 (Act No. 71 of 1997)
- National Development Agency Act, 1998 (Act No. 108 of 1998)

- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001)
- South African Social Security Agency Act, 2004 (Act No. 9 of 2004)

The policy framework for the department's work is based on the White Paper for Social Welfare (1997) and the White Paper on Population Policy for South Africa (1998). The Minister of Social Development officially announced the appointment of the Ministerial Committee to review the White Paper for Social Welfare Services on 3 September 2013. This process strived to establish the extent and quality of Social Development services provided to the public and to align the White Paper with Chapter 11 of the National Development Plan. The review process provides opportunities for the integration of developmental social welfare with the key outcomes in the National Development Plan.

1.6. Activities and events relevant to budget decisions

The focus for the Social Development sector is to assist communities in meeting the human and social needs of the poor and vulnerable people in the Free State through various services.

1.7. Aligning departmental budgets to achieve government's prescribed outcomes

- **Outcome 13: An inclusive and responsive social protection system**

Social Protection is one of the key priorities identified in the NDP and is central in ensuring the links between social and economic policy goals. It ensures inclusive social development through protective, preventative, transformative and generative measures for human well-being across all sectors of society.

Aspects of this outcome are also covered in outcomes 1, 2, 3, 4, 8, 12 and 14.

The Department also contributes to the achievement of the following outcomes:

- **Outcome 1: Quality basic education**

Tackling child poverty through Early Childhood Development: The department understands that the development and care of children is crucial for a healthy and productive citizenry and is therefore supporting early childhood development.

- **Outcome 2: A long and healthy life for all South Africans**

Tackling older persons' poverty: The department is responsible for the design and implementation of integrated services for the care, support and protection of older persons. This is done through government residential care facilities and community-based care and support services to enable older persons to participate in activities that will enhance active ageing.

- **Outcome 3: All people in South Africa are and feel safe**

Social crime prevention and support: The implementation of crime prevention programmes for children and youth, development of a responsive secure care model and the implementation of a diversion regulatory framework and accredited system are prioritised to address the scourge of social crime.

Substance abuse, prevention and rehabilitation: The programme consists of substance abuse awareness and treatment programmes, individual counselling by social workers,

utilizing of in-patient and out-patient treatment centres and the training of CBO's, NGO's and professional workers on substance abuse prevention and treatment services. This ensures an empowered, fair and inclusive citizenship capable of dealing with social decay emanating from abuse of substances.

- **Outcome 4: Decent employment through inclusive economic growth**

Sustainable livelihoods and youth development: Youth unemployment is a national concern. Income generation and support programmes are crucial instruments in addressing unemployment and other dimensions of poverty.

- **Outcome 8: Sustainable human settlements and improved quality of household life**

Social relief of distress and household food and nutrition security: Families who are experiencing undue hardships are provided with material relief. Other interventions include linking poor and child-headed households to drop-in centres, nutrition centres and food production projects.

- **Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship**

Human Resources: Officials are empowered to be able to provide quality and professional services. Learner-ships and bursary opportunities are also provided.

- **Outcome 14: Transforming society and uniting the country**

Families: The department is implementing programmes aimed at promoting social cohesion and nation-building through family preservation, parenting and re-unification of families' programmes. The department also embarks on prevention programmes in an effort to promote good values and create dialogue amongst communities to curtail social pathologies.

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

Early Childhood Development (ECD)

The department provide financial support to 53 241 children at R15 per child per day for 264 days through the equitable share - and conditional grant allocation.

ECD Conditional Grant:

An amount of R21.656 million is allocated to continue expanding ECD subsidies to poor children in existing ECD centres and assist in improving conditionally registered facilities to meet basic requirements in order to become fully registered.

Of the R21.656 million, R15.628 million is earmarked for expansion of the subsidy and R6.028 million will be used for maintenance of ECD facilities.

An amount of R2.8 million (R1.300 million from the subsidy component and R1.500 million from the maintenance component) is allocated towards administration of the grant.

A request for roll-over of R5.036 million of the unspent maintenance grant, from the 2017/18 to the 2018/19 financial year, was approved.

Substance Abuse, Prevention and Rehabilitation

The department will continue with its rigorous campaign against substance abuse.

Substance Abuse Treatment Centre in Botshabelo:

The Centre will be a state-run treatment facility aimed at providing treatment and rehabilitation to service users who abuse and are dependent on substances. For 2018/19, an amount of R17.708 million is allocated through the Substance Abuse Treatment Grant for operationalization of the centre. The Department requested that 50% of the operational budget be utilised to finalise construction.

A roll-over of R14.237 million was requested for utilization towards construction of the Substance Abuse Dependency Treatment Centre. This amount was allocated for operationalization in 2017/18. The Department requested Provincial Treasury for a special roll-over (Section 79 of the PFMA) of R31.706 million in respect of the Substance Abuse Treatment Grant (a roll-over of the unspent conditional grant allocation of 2017/18 for a second consecutive year).

The roll-over of R45.924 million (R14.237 million and R31.706 million) has been approved.

Social Worker Employment

An amount of R3.519 million is allocated in the 2018/19 financial year through the Social Worker Employment grant for salaries of 10 Social Work Graduates appointed in 2017/18.

Social Sector Expanded Public Works Programme (EPWP) Incentive Grant

EPWP forms part of the overall government strategy to reduce poverty through the alleviation and reduction of unemployment. The EPWP is a short-to-medium term programme that aims to provide work opportunities together with training.

The R29.626 million allocated for the 2018/19 financial year through the Social Sector EPWP Incentive Grant is utilized for the payment of stipends.

The department created 1 200 work opportunities.

Violence against Women and Children (VAWC)

The department was allocated an amount of R43.806 million over the 2018 MTEF as part of the equitable share for prevention and early intervention programmes to fight the abuse of women and children.

The elimination and prevention of all forms of violence against women and children is a national priority of government. The high level of VAWC is alarming and continues to have a devastating effect on survivors.

R11.190 million was allocated for the 2018/19 financial year which is divided between expansion of Isibindi as a measure to prevent violence against women and children R5.670 million and Violence against Women and Children (Victim Empowerment), R5.520 million.

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

Early Childhood Development (ECD)

The department will provide financial support to 48 675 children at R17 per child per day for 264 days through the equitable share allocation.

ECD Conditional Grant:

An amount of R25.477 million is allocated to continue expanding ECD subsidies to poor children in existing ECD centres and assist in improving conditionally registered facilities to meet basic requirements in order to become fully registered.

Of the R25.477 million, R16.502 million is earmarked for expansion of the subsidy to 3 610 children and R8.975 million will be used for maintenance of 23 ECD facilities.

An amount of R3.9 million (R1.370 million from the subsidy component and R2.580 million from the maintenance component) is allocated towards administration of the grant.

Substance Abuse, Prevention and Rehabilitation

The department will continue with its rigorous campaign against substance abuse.

Substance Abuse Treatment Centre in Botshabelo:

The Centre is a state-run treatment facility aimed at providing treatment and rehabilitation to service users who abuse and are dependent on substances. For 2019/20, an amount of R18.700 million is allocated for operationalization of the centre.

Social Worker Employment

An amount of R3.803 million is earmarked in the 2019/20 financial year for salaries and related costs of 10 Social Work Graduates appointed in 2017/18.

Social Sector Expanded Public Works Programme (EPWP) Incentive Grant

EPWP forms part of the overall government strategy to reduce poverty through the alleviation and reduction of unemployment. The EPWP is a short-to-medium term programme that aims to provide work opportunities together with training.

The R23.027 million allocation received through the Social Sector EPWP Incentive Grant will be utilized to create 884 work opportunities.

Violence against Women and Children (VAWC)

The elimination and prevention of all forms of violence against women and children is a national priority of government. The high level of VAWC is alarming and continues to have a devastating effect on survivors.

R15.883 million is allocated in the 2019/20 financial year towards the elimination and prevention of violence against women and children – R8.895 million towards children and R6.988 million towards women.

The R8.895 million will be utilized for establishment of a safe house for child victims in Bothaville which will also link with the Thuthuzela centre in Lejweleputswa. It also caters for payment of stipends to Child and Youth Care Workers. These CYCW's will strengthen prevention and early identification services to children by means of a new community based care approach.

The R6.988 million allocated towards Violence against Women (Victim Empowerment) will be utilized for payment of salaries of 7 Social Workers already appointed in 2018/19; for provision of psychosocial services in shelters of victims of crime and violence in Bothaville, Wepener, Bloemfontein, Bethlehem and Qwa-Qwa (care, protection and prevention/empowerment); for training of Social Service Professionals; and for marketing of services for the prevention of gender based violence.

NAWONGO

A process is underway to implement the costing model for allocations made to NGO's for the delivery of services in line with the court judgment in the NAWONGO court case.

A key requirement of the court judgement was for the department to cover at least core cost of its statutory obligated services and thereafter demonstrates the progressive realization of the remainder of its social services.

In the 2019/20 financial year the department has received an allocation of R11.910 million which was allocated towards Child and Youth Care Centres.

4. Reprioritisation

Efforts were made to ensure that national and provincial priorities and core spending activities are funded.

5. Procurement

No major procurement takes place in the department.

Apart from IT equipment, the department mainly procure services such as catering for social welfare institutions, maintenance, communication, travelling expenses, stationery, etc.

6. Receipts and financing

6.1 Summary of receipts

Table 7.1 : Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	922 856	776 000	820 202	891 638	895 652	895 652	957 329	1 022 262	1 080 694
Earmarked equitable share	4 576	220 102	220 181	231 456	226 538	226 538	270 653	280 153	283 608
Office on the Rights of Children	1 386	1 464	1 543	1 628	1 628	1 628	1 719	1 814	1 914
Substance Abuse Treatment (converted grant)							18 700	19 728	20 813
Social Worker (converted grant)							3 803	4 058	4 281
Sanitary Towels		6 000	6 000	6 000	1 082	1 082	6 000	6 000	6 000
Food Relief								6 635	7 072
Early Childhood Development		212 638	212 638	212 638	212 638	212 638	212 638	212 638	212 638
NAWONGO (NT)							11 910	12 547	13 237
Violence against Women and Children				11 190	11 190	11 190	15 883	16 733	17 653
Infrastructure Enhancement Allocation	3 190								
Departmental receipts	68 834	73 332	67 981	70 454	70 454	70 454	96 838	98 088	99 400
Own Revenue	68 834	73 332	67 981	70 454	70 454	70 454	71 838	71 838	71 838
Specific Earmarked Own Revenue							25 000	26 250	27 562
Early Childhood Development							25 000	26 250	27 562
Conditional grants	21 547	67 679	88 645	72 509	123 487	123 487	50 504	27 186	28 681
Substance Abuse Treatment Grant	14 500	53 500	53 172	17 708	63 650	63 650			
Early Childhood Development Grant			18 398	21 656	26 692	26 692	25 477	27 186	28 681
Subsidy Component			9 359	15 628	15 628	15 628	16 502	17 607	18 575
Maintenance Grant			9 039	6 028	11 064	11 064	8 975	9 579	10 106
Social Worker Employment Grant			3 252	3 519	3 519	3 519			
Social Sector EPWP Incentive Grant for Province	6 312	14 179	13 823	29 626	29 626	29 626	23 027		
EPWP Integrated Grant for Provinces	735						2 000		
Total receipts	1 017 813	1 137 113	1 197 009	1 266 057	1 316 131	1 316 131	1 375 324	1 427 689	1 492 383

6.2 Departmental receipts collection

Table 7.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	729	731	761	822	916	916	959	931	1 056
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	186	1 164	4	5	25	25	26	28	29
Sales of capital assets									
Transactions in financial assets and liabilities	772	1 237	152	473	248	248	257	267	277
Total departmental receipts	1 687	3 132	917	1 300	1 189	1 189	1 242	1 226	1 362

The Department of Social Development is not a revenue-generating department and revenue is collected through sales of goods and services, interest, dividends and rent on land and transactions in financial assets.

6.3 Donor funding

Not applicable

6.4 Agency receipts

Not applicable

7. Payment summary

7.1. Key assumptions

The activities of the department are aimed at building a strong frontier of partnerships in intensifying the war against poverty, meeting the human and social needs of the vulnerable people of the Free State and building a caring society.

In developing the budget for the 2019 MTEF, the following assumptions as prescribed by Provincial Treasury, guided the department:

- Provide for CPI inflation of 5.4 percent (2019/20), 5.6 percent (2020/21) and 5.4 percent (2021/22)
- Provide for the following increases in compensation of employees:
 - CPI inflation plus 1 percent: 6.4 percent (2019/20), 6.6 percent (2020/21) and 6.4 percent (2021/22).
 - An additional provision of 1.5 percent (2019/20) and 0.75 percent (2020/21) for pay progression and other benefits and allowances as stated in the current wage agreement. No provision was made for the 2021/22 financial year.

7.2. Programme summary

Table 7.3: Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	235 538	243 712	269 167	268 718	283 018	283 018	300 111	315 203	325 903
2. Social Welfare Services	181 848	190 116	194 704	217 626	212 838	212 838	228 962	244 516	260 993
3. Children and Families	363 790	402 644	425 029	461 661	462 485	462 485	521 078	538 989	558 405
4. Restorative Services	107 696	121 957	117 015	156 898	200 395	160 762	167 338	182 307	193 486
5. Development and Research	113 819	132 325	135 750	161 154	157 395	157 395	157 835	146 674	153 596
Total payments and estimates	1 002 691	1 090 754	1 141 665	1 266 057	1 316 131	1 276 498	1 375 324	1 427 689	1 492 383

7.3. Summary of economic classification

Table 7.4: 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		2019/20	2020/21	2021/22
Current payments	613 695	649 487	700 513	791 581	801 531	781 885	854 475	915 614	965 584
Compensation of employees	526 169	566 444	605 426	676 244	675 512	663 007	727 838	782 826	829 035
Goods and services	87 526	83 043	95 087	115 337	126 019	118 878	126 637	132 788	136 549
Interest and rent on land									
Transfers and subsidies to:	369 753	412 771	421 272	461 487	454 959	456 755	505 626	496 858	511 285
Provinces and municipalities									
Departmental agencies and accounts	4	37	1 799	2 001	2 001	1 927	2 101	2 200	2 300
Public corporations and private enterprises									
Non-profit institutions	367 868	411 378	416 808	459 074	452 546	452 546	501 490	493 444	507 865
Households	1 881	1 356	2 665	412	412	2 282	2 035	1 214	1 120
Payments for capital assets	18 406	25 681	19 880	12 989	59 641	37 858	15 223	15 217	15 514
Buildings and other fixed structures	5 564	14 565	7 229		45 942	23 969			
Machinery and equipment	12 842	11 116	12 651	12 989	13 699	13 889	15 223	15 217	15 514
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	837	2 815							
Total economic classification	1 002 691	1 090 754	1 141 665	1 266 057	1 316 131	1 276 498	1 375 324	1 427 689	1 492 383

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7.5(a): Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	3 982	2 603	4 980	10 257	18 293	18 293	12 485	14 361	15 987
Maintenance and repairs	3 549	2 603	4 980	10 257	18 293	18 293	12 485	14 361	15 987
Upgrades and additions	433								
Rehabilitation and refurbishment									
New infrastructure assets	5 131	14 565	7 229		45 942	23 944			
Total department infrastructure	9 113	17 168	12 209	10 257	64 235	42 237	12 485	14 361	15 987

Table 7.5(b): Summary of departmental infrastructure payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	3 549	2 603	3 447	5 729	8 729	8 729	6 090	6 425	6 778
2. Social Welfare Services									
3. Children and Families			1 533	4 528	9 564	9 564	6 395	7 936	9 209
4. Restorative Services	5 131	14 565	7 229		45 942	23 944			
5. Development and Research	433								
Total payments and estimates	9 113	17 168	12 209	10 257	64 235	42 237	12 485	14 361	15 987

Table 7.5(c): Summary of departmental infrastructure payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	3 549	2 603	4 980	10 257	18 293	18 293	12 485	14 361	15 987
Compensation of employees									
Goods and services	3 549	2 603	4 980	10 257	18 293	18 293	12 485	14 361	15 987
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	5 564	14 565	7 229		45 942	23 944			
Buildings and other fixed structures	5 564	14 565	7 229		45 942	23 944			
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	9 113	17 168	12 209	10 257	64 235	42 237	12 485	14 361	15 987

7.4.2 Maintenance

The maintenance budget of the department of R6.090.million is allocated for normal day-to-day maintenance at offices and institutions. In the 2019/20 financial year, as part of the Early Childhood Development Conditional Grant, an amount of R6.395 million was allocated for upgrades/maintenance at ECD centres.

7.4.3 Non infrastructure items

Not applicable

7.5. Conditional grants

Table 7.6(a): Summary of departmental conditional grant payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration									
2. Social Welfare Services			1 469	3 519	3 519	3 519			
3. Children and Families			12 937	21 656	26 692	26 692	25 477	27 186	28 681
4. Restorative Services	3 500	14 565	7 229	17 708	63 650	24 017			
5. Development and Research	6 717	14 131	13 823	29 626	29 626	29 626	25 027		
Total payments and estimates	10 217	28 696	35 458	72 509	123 487	83 854	50 504	27 186	28 681

Table 7.6(b): Summary of departmental conditional grant payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments			6 144	28 555	33 391	15 756	11 387	12 054	13 549
Compensation of employees			3 227	16 968	16 768	6 059	3 515	3 825	4 031
Goods and services			2 917	11 587	16 623	9 697	7 872	8 229	9 518
Interest and rent on land									
Transfers and subsidies to:	6 284	14 131	21 997	43 954	43 954	43 954	39 012	15 132	15 132
Provinces and municipalities									
Non-profit institutions	6 284	14 131	21 997	43 954	43 954	43 954	39 012	15 132	15 132
Households									
Payments for capital assets	3 933	14 565	7 317		46 142	24 144	105		
Buildings and other fixed structures	3 933	14 565	7 229		45 942	23 944			
Machinery and equipment			88		200	200	105		
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 217	28 696	35 458	72 509	123 487	83 854	50 504	27 186	28 681

7.6. Payment for non-infrastructure projects

Not applicable

7.7. Payment for priorities

Table 7.7 : Summary of departmental priorities: 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
National Priorities	10 217	28 696	35 458	72 509	123 487	83 854	50 504	27 186	28 681
Substance Abuse Treatment Grant	3 500	14 565	7 229	17 708	63 650	24 017			
Early Childhood Development Grant			12 937	21 656	26 692	26 692	25 477	27 186	28 681
Subsidy Component				15 628	15 628	15 628	16 502	17 607	18 575
Maintenance Grant				6 028	11 064	11 064	8 975	9 579	10 106
Social Worker Employment Grant			1 469	3 519	3 519	3 519			
Social Sector EPWP Incentive Grant	6 284	14 131	13 823	29 626	29 626	29 626	23 027		
EPWP Incentive Grant for Provinces	433						2 000		
Earmarked equitable share	3 386	213 903	215 860	231 456	226 538	226 538	295 653	306 403	311 170
Office on the Rights of Children	1 386	90	982	1 628	1 628	1 628	1 719	1 814	1 914
Substance Abuse Treatment (converted grant)							18 700	19 728	20 813
Social Worker (converted grant)							3 803	4 058	4 281
Sanitary Towels		6 000	6 000	6 000	1 082	1 082	6 000	6 000	6 000
Food Relief								6 635	7 072
Early Childhood Development		207 813	208 878	212 638	212 638	212 638	212 638	212 638	212 638
NAWONGO (NT)							11 910	12 547	13 237
Violence against Women and Children				11 190	11 190	11 190	15 883	16 733	17 653
Fight against gangsterism	1 000								
Strengthening NGO oversight	1 000								
Own Revenue: Early Childhood Development							25 000	26 250	27 562
Total priorities	13 603	242 599	251 318	303 965	350 025	310 392	346 157	333 589	339 851

7.8. Departmental Public-private Partnerships (PPP) projects

Not applicable

7.9. Transfers

7.9.1 Transfers to public entities

Not applicable

7.9.2 Transfers to other entities

Table 7.8: Summary of departmental transfers to other entities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Services to Older Persons	39 090	41 726	41 272	46 261	43 973	43 973	46 402	48 990	51 822
Services to Persons with Disabilities	20 027	21 543	21 550	23 258	23 258	23 258	23 596	25 886	27 310
HIV and AIDS	18 104	19 295	19 056	19 295	19 295	19 295	19 295	19 295	20 356
Care and Services to Families	4 271	4 415	4 712	4 808	4 808	4 825	5 100	5 351	5 645
Child Care and Protection	31 116	32 872	33 666	36 878	35 957	36 084	36 206	40 542	42 771
ECD and Partial Care	181 297	207 813	215 067	226 466	226 966	226 966	252 770	254 020	255 332
Child and Youth Care Centres	23 383	25 055	25 348	26 687	26 687	26 543	45 360	42 251	44 575
Community based Care Services to Children	11 253	9 189	8 036	9 050	12 259	12 259	9 192	9 583	10 275
Crime Prevention and Support	3 526	2 569	2 612	2 832	2 832	2 832	2 988	3 152	3 325
Victim Empowerment	7 308	7 052	7 070	13 332	10 279	10 279	11 988	12 608	13 272
Substance Abuse Prevention and Rehabilitation	6 210	6 595	5 800	7 217	7 217	7 217	7 613	8 031	8 473
Poverty Alleviation and Sustainable Livelihoods	15 882	22 560	21 869	37 990	35 518	35 518	32 244	14 999	15 896
Youth Development	4 152	9 388	9 413	3 600	2 097	2 097	7 385	7 385	7 385
Women Development	2 249	1 306	1 337	1 400	1 400	1 400	1 351	1 351	1 428
Total departmental transfers	367 868	411 378	416 808	459 074	452 546	452 546	501 490	493 444	507 865

7.9.3 Transfers to local government

Not applicable

8. Receipts and retentions: Provincial Legislatures

Not applicable

9. Programme description

Programme 1: Administration

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Institutional levels.

Table 7.9: Summary of payments and estimates by sub-programme: Programme 1: Administration

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. Office Of The Mec	11 910	8 524	9 385	10 983	10 508	10 583	9 228	9 359	10 023
2. Corporate Management Services	133 830	136 356	161 834	150 757	166 648	166 624	185 739	194 764	200 755
3. District Management	89 798	98 832	97 948	106 978	105 862	105 811	105 144	111 080	115 125
Total payments and estimates	235 538	243 712	269 167	268 718	283 018	283 018	300 111	315 203	325 903

Table 7.10: Summary of 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			2019/20	2020/21	2021/22
Current payments	223 242	232 691	253 929	255 545	269 335	268 492	285 283	300 569	310 903
Compensation of employees	160 407	169 911	190 242	189 215	197 025	196 612	209 576	223 975	235 104
Goods and services	62 835	62 780	63 687	66 330	72 310	71 880	75 707	76 594	75 799
Interest and rent on land									
Transfers and subsidies to:	318	500	3 226	2 311	2 311	3 084	3 528	3 300	3 300
Provinces and municipalities									
Departmental agencies and accounts	4	37	1 799	2 001	2 001	1 927	2 101	2 200	2 300
Public corporations and private enterprises									
Non-profit institutions									
Households	314	463	1 427	310	310	1 157	1 427	1 100	1 000
Payments for capital assets	11 978	10 521	12 012	10 862	11 372	11 442	11 300	11 334	11 700
Buildings and other fixed structures									
Machinery and equipment	11 978	10 521	12 012	10 862	11 372	11 442	11 300	11 334	11 700
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	235 538	243 712	269 167	268 718	283 018	283 018	300 111	315 203	325 903

Programme 2: Social Welfare Services

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Table 7.11: Summary of payments and estimates by sub-programme: 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
1. Management And Support	9 504	7 604	9 976	11 271	11 277	11 259	11 901	12 697	13 555
2. Services To Older Persons	99 965	105 865	107 566	120 528	118 362	118 336	128 816	137 496	146 589
3. Services To Persons With Disabilities	40 305	44 233	44 417	47 375	46 820	46 852	51 867	56 170	59 754
4. Hiv And Aids	30 905	30 182	29 541	36 351	33 848	33 860	33 655	35 170	37 826
5. Social Relief	1 169	2 232	3 204	2 101	2 531	2 531	2 723	2 983	3 269
Total payments and estimates	181 848	190 116	194 704	217 626	212 838	212 838	228 962	244 516	260 993

Table 7.12: Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	103 065	107 018	112 392	128 448	125 748	125 670	139 113	149 633	160 903
Compensation of employees	92 412	99 403	103 118	116 791	114 091	113 776	126 801	136 483	146 636
Goods and services	10 653	7 615	9 274	11 657	11 657	11 894	12 312	13 150	14 267
Interest and rent on land									
Transfers and subsidies to:	77 765	82 949	82 148	88 901	86 613	86 681	89 385	94 268	99 590
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	77 221	82 564	81 878	88 814	86 526	86 526	89 293	94 171	99 488
Households	544	385	270	87	87	155	92	97	102
Payments for capital assets	181	149	164	277	477	487	464	615	500
Buildings and other fixed structures									
Machinery and equipment	181	149	164	277	477	487	464	615	500
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	837								
Total economic classification	181 848	190 116	194 704	217 626	212 838	212 838	228 962	244 516	260 993

Programme 3: Children and Families

This programme provides for comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Table 7.13: 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	101	595	1 236	575	575	575	651	730	790
2. Care And Services To Families	22 514	23 748	23 955	27 225	27 374	27 223	29 073	32 195	33 912
3. Child Care And Protection	82 274	89 314	93 175	103 963	99 300	99 574	104 313	111 268	115 718
4. Ecd And Partial Care	182 751	209 464	223 659	243 023	245 266	245 266	272 720	277 361	280 188
5. Child And Youth Care Centres	64 872	70 244	73 986	76 197	76 083	75 960	100 410	103 398	111 177
6. Community Based Care Services To Children	11 278	9 279	9 018	10 678	13 887	13 887	13 911	14 037	16 620
Total payments and estimates	363 790	402 644	425 029	461 661	462 485	462 485	521 078	538 989	558 405

Table 7.14 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	112 167	122 784	137 855	156 925	154 961	154 229	172 006	187 087	199 657
Compensation of employees	107 020	116 328	125 822	142 981	136 481	136 325	153 359	164 480	174 963
Goods and services	5 147	6 456	12 033	13 944	18 480	17 904	18 647	22 607	24 694
Interest and rent on land									
Transfers and subsidies to:	251 560	279 731	287 040	303 889	306 677	307 349	348 628	351 747	358 598
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	251 320	279 344	286 829	303 889	306 677	306 677	348 628	351 747	358 598
Households	240	387	211			672			
Payments for capital assets	63	129	134	847	847	907	444	155	150
Buildings and other fixed structures									
Machinery and equipment	63	129	134	847	847	907	444	155	150
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	363 790	402 644	425 029	461 661	462 485	462 485	521 078	538 989	558 405

Programme 4: Restorative Services

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

Table 7.15 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Management And Support	239	564	550	604	625	625	642	678	716
2. Crime Prevention And Support	58 175	60 842	58 664	68 220	66 576	66 264	73 155	79 591	81 906
3. Victim Empowerment	15 241	12 536	16 578	20 592	20 578	20 586	24 008	25 791	28 455
4. Substance Abuse, Prevention And Rehabilitation	34 041	48 015	41 223	67 482	112 616	73 287	69 533	76 247	82 409
Total payments and estimates	107 696	121 957	117 015	156 898	200 395	160 762	167 338	182 307	193 486

Table 7.16 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	84 464	87 975	93 995	132 649	133 257	115 372	143 832	157 549	167 410
Compensation of employees	78 186	83 882	86 751	119 384	120 042	108 964	129 113	142 212	150 049
Goods and services	6 278	4 093	7 244	13 265	13 215	6 408	14 719	15 337	17 361
Interest and rent on land									
Transfers and subsidies to:	17 637	16 293	15 573	23 381	20 328	20 537	22 589	23 791	25 070
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	17 044	16 216	15 482	23 381	20 328	20 328	22 589	23 791	25 070
Households	593	77	91			209			
Payments for capital assets	5 595	14 874	7 447	868	46 810	24 853	917	967	1 006
Buildings and other fixed structures	5 131	14 565	7 229		45 942	23 969			
Software and other intangible assets									
Payments for financial assets	2 815								
Total economic classification	107 696	121 957	117 015	156 898	200 395	160 762	167 338	182 307	193 486

Programme 5: Development and Research

This programme provides for sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

Table 7.17: Summary of payments and estimates by sub-programme: 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			2019/20	2020/21	2021/22
1. Management and Support	3 486	3 747	3 116	4 077	2 564	2 510	2 709	3 091	3 333
2. Community Mobilisation			2 081	105	1 905	2 474	2 588	2 953	3 314
3. Institutional Capacity Building and Support	12 865	12 637	12 528	15 963	15 895	15 064	13 632	14 136	15 415
4. Poverty Alleviation and Sustainable Livelihoods	38 119	46 581	44 715	62 486	60 999	61 238	54 401	38 064	40 248
5. Community Based Research and Planning	736	89	1 186	2 937	1 265	1 398	1 844	2 391	2 470
6. Youth Development	52 433	61 003	63 502	69 545	64 942	64 904	71 797	73 785	75 402
7. Women Development	2 249	1 306	1 337	1 400	1 400	1 400	1 400	1 400	1 477
8. Population Policy Promotion	3 931	6 962	7 285	4 641	8 425	8 407	9 464	10 854	11 937
Total payments and estimates	113 819	132 325	135 750	161 154	157 395	157 395	157 835	146 674	153 596

Table 7.18: Summary of 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			2019/20	2020/21	2021/22
Current payments	90 757	99 019	102 342	118 014	118 230	118 122	114 241	120 776	126 711
Compensation of employees	88 144	96 920	99 493	107 873	107 873	107 330	108 989	115 676	122 283
Goods and services	2 613	2 099	2 849	10 141	10 357	10 792	5 252	5 100	4 428
Interest and rent on land									
Transfers and subsidies to:	22 473	33 298	33 285	43 005	39 030	39 104	41 496	23 752	24 727
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	22 283	33 254	32 619	42 990	39 015	39 015	40 980	23 735	24 709
Households	190	44	666	15	15	89	516	17	18
Payments for capital assets	589	8	123	135	135	169	2 098	2 146	2 158
Buildings and other fixed structures	433								
Machinery and equipment	156	8	123	135	135	169	2 098	2 146	2 158
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	113 819	132 325	135 750	161 154	157 395	157 395	157 835	146 674	153 596

9.1 Description and objectives

No changes in policies, service establishments, geographic distributions of service, etc. are foreseen for the MTEF period under review. There have been no significant changes to the department's legislative and other mandates.

The strategic objectives for the planned output in terms of quality and quantity can be found in the department's strategic planning document.

9.2 Service delivery measures

Detail on performance (non-financial data) is available in the Annual Performance Plan.

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 17.19 : Summary of departmental personnel numbers and costs by component: Social Development

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 329	228 535	1 128	220 914	1 138	226 036	1 186		1 186	268 942	1 221	294 557	1 221	316 492	1 221	336 666	1.0%	7.8%	40.5%
7 – 10	647	235 179	691	272 606	689	273 881	743		743	304 743	766	335 616	766	364 141	766	384 616	1.0%	8.1%	46.3%
11 – 12	59	41 996	52	46 354	63	63 259	67		67	52 094	67	58 065	67	60 159	67	63 578		6.9%	7.7%
13 – 16	24	20 813	30	30 003	30	42 250	37		37	37 228	37	39 600	37	42 034	37	44 175		5.9%	5.4%
Other																			
Total	2 059	526 523	1 901	569 877	1 920	605 426	2 033		2 033	663 007	2 091	727 838	2 091	782 826	2 091	829 035	0.9%	7.7%	100.0%
Programme																			
1. Administration	588	160 407	504	169 911	554	190 242	562		562	196 612	562	209 576	562	223 975	562	235 104		6.1%	28.8%
2. Social Welfare Services	345	92 412	337	99 403	361	103 118	336		336	113 776	370	126 801	370	136 483	370	146 636	3.3%	8.8%	17.4%
3. Children and Families	387	107 020	373	116 328	337	125 822	382		382	136 325	382	153 359	382	164 480	382	174 963		8.7%	20.9%
4. Restorative Services	266	78 186	296	83 882	293	86 751	366		366	108 964	390	129 113	390	142 212	390	150 049	2.1%	11.3%	17.6%
5. Development and Research	473	88 144	391	96 920	375	99 493	387		387	107 330	387	108 989	387	115 676	387	122 283		4.4%	15.2%
Direct charges																			
Total	2 059	526 169	1 901	566 444	1 920	605 426	2 033		2 033	663 007	2 091	727 838	2 091	782 826	2 091	829 035	0.9%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs			1 136	302 948	1 131	299 074	1 421		1 421	274 997	1 409	285 772	1 409	303 209	1 409	333 244	-0.3%	6.6%	40.1%
Public Service Act appointees still to be covered by OSDs			11	2 322	216	2 525	11		11	2 739	15	3 762	15	4 903	15	6 496	10.9%	33.4%	0.6%
Professional Nurses, Staff Nurses and Nursing Assistants			35	12 116	42	14 160	39		39	20 316	45	22 895	45	26 692	45	28 060	4.9%	11.4%	3.3%
Legal Professionals			1	957		1 041	1		1	1 128	1	1 319	1	3 526	1	4 730		61.3%	0.4%
Social Services Professions			716	250 990	528	285 446	539		539	361 808	599	411 896	599	441 806	599	453 385	3.6%	7.8%	55.3%
Engineering Professions and related occupations																			
Medical and related professionals			2	544	3	591	2		2	641	2	694	2	890	2	1 020		16.7%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc						2 589	20		20	1 378	20	1 500	20	1 800	20	2 100		15.1%	0.2%
Total			1 901	569 877	1 920	605 426	2 033		2 033	663 007	2 091	727 838	2 091	782 826	2 091	829 035	0.9%	7.7%	100.0%

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

9.3.2 Training

Table 7.20: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	2 059	1 901	1 920	2 033	2 033	2 033	2 091	2 091	2 091
Number of personnel trained	720	700	735	735	735	735	735	775	775
<i>of which</i>									
Male	240	145	152	152	152	152	152	160	160
Female	480	555	583	583	583	583	583	615	615
Number of training opportunities	54	56	60	60	60	60	60	63	63
<i>of which</i>									
Tertiary	30	25	35	35	35	35	35	37	37
Workshops	18	25	19	19	19	19	19	20	20
Seminars	6	6	6	6	6	6	6	6	6
Other									
Number of bursaries offered	120	150	150	150	150	150	150	158	158
Number of interns appointed	20	20	15	15	15	15	15	16	16
Number of learnerships appointed	40	30	30	30	30	30	30	32	32
Number of days spent on training									
Payments on training by programme									
1. Administration	2 207	2 703	5 329	4 761	3 721	2 280	5 808	6 000	6 200
2. Social Welfare Services									
3. Children And Families									
4. Restorative Services									
5. Development And Research									
Total payments on training	2 207	2 703	5 329	4 761	3 721	2 280	5 808	6 000	6 200

9.3.3 Reconciliation of structural changes

Not applicable

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Departmental receipts collection
Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	729	731	760	822	916	916	959	931	1 056
Sale of goods and services produced by department (excluding capital assets)	729	731	760	822	916	916	959	931	1 056
Sales by market establishments	729	731	761	822	916	916	959	931	1 056
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	186	1 164	4	5	25	25	26	28	29
Interest	186	1 164	4	5	25	25	26	28	29
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	772	1 237	152	473	248	248	257	267	277
Total departmental receipts	1 687	3 132	917	1 300	1 189	1 189	1 242	1 226	1 362

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			2019/20	2020/21	2021/22
Current payments	613 695	649 487	700 513	791 581	801 531	781 885	854 475	915 614	965 584
Compensation of employees	526 169	566 444	605 426	676 244	675 512	663 007	727 838	782 826	829 035
Salaries and wages	442 174	476 759	510 143	582 433	580 175	555 585	621 933	668 372	707 061
Social contributions	83 995	89 685	95 283	93 811	95 337	107 422	105 905	114 454	121 974
Goods and services	87 526	83 043	95 087	115 337	126 019	118 878	126 637	132 788	136 549
Administrative fees	239	388	425	229	4 634	4 491	1 680	579	620
Advertising	1 380	760	605	152	1 074	1 307	582	506	540
Minor assets	1 654	1 454	1 497	1 978	4 106	2 393	4 891	4 386	4 595
Audit cost: External	5 491	5 412	5 531	5 500	6 100	6 549	6 832	7 100	6 660
Bursaries: Employees	246	213	114	271	271	130	200	210	220
Catering: Departmental activities	1 006	856	775		1 546	1 795			
Communication (G&S)	4 414	5 277	4 620	4 573	4 762	4 766	5 255	5 438	5 640
Computer services	6 477	3 047	3 679	5 735	5 579	6 955	7 792	6 917	6 500
Consultants and professional services: Business and advisory services	2 139	2 941	6 499	150	3 496	4 357	406	485	500
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	575	47	251	100	120	125	150	155	160
Contractors	10 206	6 100	4 898	2 800	3 472	3 503	5 512	7 271	6 768
Agency and support / outsourced services	8 096	8 680	9 158	14 859	11 582	10 629	14 789	16 570	18 245
Entertainment	2	2	5	2	25	19	4	4	4
Fleet services (including government motor transport)	9 599	10 400	9 795	11 569	11 609	11 915	12 582	13 175	11 686
Housing									
Inventory: Clothing material and accessories					2	2			
Inventory: Farming supplies									
Inventory: Food and food supplies				13			514	565	617
Inventory: Fuel, oil and gas				98	2	2	354	460	516
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				801	540	6	1 261	1 005	1 122
Inventory: Medical supplies				365					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			1 314				107	108	110
Consumable supplies	4 547	3 220	4 460	12 922	10 721	8 644	5 665	6 623	6 842
Consumable: Stationery, printing and office supplies	3 425	3 629	4 415	8 365	4 083	4 399	8 069	7 864	8 118
Operating leases	11 990	15 118	15 717	16 744	14 996	16 621	16 574	16 896	17 986
Property payments	3 659	2 771	5 015	10 257	18 365	14 538	12 485	14 361	15 987
Transport provided: Departmental activity	1 229	1 150	2 773		1 057	1 262	539	550	561
Travel and subsistence	8 472	8 348	9 602	11 647	12 680	11 481	10 150	10 927	11 491
Training and development	2 207	2 703	3 529	4 761	3 721	2 280	9 286	9 536	9 830
Operating payments	468	381	263	1 395	1 223	489	683	812	936
Venues and facilities	5	146	147	51	253	220	275	285	295
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	369 753	412 771	421 272	461 487	454 959	456 755	505 626	496 858	511 285
Provinces and municipalities									
Departmental agencies and accounts	4	37	1 799	2 001	2 001	1 927	2 101	2 200	2 300
Social security funds									
Provide list of entities receiving transfers	4	37	1 799	2 001	2 001	1 927	2 101	2 200	2 300
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	367 868	411 378	416 808	459 074	452 546	452 546	501 490	493 444	507 865
Households	1 881	1 356	2 665	412	412	2 282	2 035	1 214	1 120
Social benefits	1 881	1 356	2 665	412	412	2 282	2 035	1 214	1 120
Other transfers to households									
Payments for capital assets	18 406	25 681	19 880	12 989	59 641	37 858	15 223	15 217	15 514
Buildings and other fixed structures	5 564	14 565	7 229		45 942	23 969			
Buildings	5 564	14 565	7 229		45 942	23 944			
Other fixed structures						25			
Machinery and equipment	12 842	11 116	12 651	12 989	13 699	13 889	15 223	15 217	15 514
Transport equipment									
Other machinery and equipment	12 842	11 116	12 651	12 989	13 699	13 889	15 223	15 217	15 514
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	837	2 815							
Total economic classification	1 002 691	1 090 754	1 141 665	1 266 057	1 316 131	1 276 498	1 375 324	1 427 689	1 492 383

Table B.2: 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	223 242	232 691	253 929	255 545	269 335	268 492	285 283	300 569	310 903
Compensation of employees	160 407	169 911	190 242	189 215	197 025	196 612	209 576	223 975	235 104
Salaries and wages	135 671	144 836	162 207	155 284	162 094	163 769	179 121	191 925	201 024
Social contributions	24 736	25 075	28 035	33 931	34 931	32 843	30 455	32 050	34 080
Goods and services	62 835	62 780	63 687	66 330	72 310	71 880	75 707	76 594	75 799
Administrative fees	110	186	231	205	272	269	216	227	246
Advertising	1 273	648	601	152	493	402	182	191	200
Minor assets	683	1 106	801		1 392	1 310	3 466	3 470	3 520
Audit cost: External	5 491	5 412	5 531	5 500	6 100	6 549	6 832	7 100	6 660
Bursaries: Employees	246	213	114	271	271	130	200	210	220
Catering: Departmental activities	440	283	270		500	526			
Communication (G&S)	4 399	5 267	4 601	4 573	4 740	4 744	5 255	5 438	5 640
Computer services	6 477	3 047	3 656	5 735	5 420	6 865	7 792	6 917	6 500
Consultants and professional services: Business and advisory services	2 042	2 888	4 472	150	3 495	4 257	306	375	380
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	575	47	251	100	120	125	150	155	160
Contractors	6 548	4 613	1 094		985	1 072	700	713	718
Agency and support / outsourced services		29				1			
Entertainment	2	2	5	2	25	19	4	4	4
Fleet services (including government motor transport)	9 572	10 400	9 795	11 569	11 609	11 915	12 582	13 175	11 686
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas					2	2			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 413	800	848	857	1 179	1 076	1 144	1 172	1 195
Consumable: Stationery, printing and office supplies	1 841	2 027	2 849	4 990	2 426	2 696	3 679	3 251	3 272
Operating leases	11 990	15 118	15 717	16 661	14 913	16 538	15 843	16 146	16 736
Property payments	1 695	2 601	3 447	5 729	8 731	5 067	6 090	6 425	6 778
Transport provided: Departmental activity	1 022	1 064	285		63	63	89	90	91
Travel and subsistence	4 754	4 182	5 456	5 003	5 818	6 006	5 093	5 253	5 305
Training and development	2 207	2 703	3 530	4 761	3 521	2 076	5 808	6 000	6 200
Operating payments	54	98	1	71	32	2	76	77	78
Venues and facilities	1	46	132	1	203	170	200	205	210
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	318	500	3 226	2 311	2 311	3 084	3 528	3 300	3 300
Provinces and municipalities									
Departmental agencies and accounts	4	37	1 799	2 001	2 001	1 927	2 101	2 200	2 300
Social security funds									
Provide list of entities receiving transfers	4	37	1 799	2 001	2 001	1 927	2 101	2 200	2 300
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	314	463	1 427	310	310	1 157	1 427	1 100	1 000
Social benefits	314	463	1 427	310	310	1 157	1 427	1 100	1 000
Other transfers to households									
Payments for capital assets	11 978	10 521	12 012	10 862	11 372	11 442	11 300	11 334	11 700
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	11 978	10 521	12 012	10 862	11 372	11 442	11 300	11 334	11 700
Transport equipment									
Other machinery and equipment	11 978	10 521	12 012	10 862	11 372	11 442	11 300	11 334	11 700
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	235 538	243 712	269 167	268 718	283 018	283 018	300 111	315 203	325 903

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	103 065	107 018	112 392	128 448	125 748	125 670	139 113	149 633	160 903
Compensation of employees	92 412	99 403	103 118	116 791	114 091	113 776	126 801	136 483	146 636
Salaries and wages	77 842	83 531	86 609	102 882	100 382	95 285	108 425	116 613	125 319
Social contributions	14 570	15 872	16 509	13 909	13 709	18 491	18 376	19 870	21 317
Goods and services	10 653	7 615	9 274	11 657	11 657	11 894	12 312	13 150	14 267
Administrative fees	33	72	69	24	44	46	25	28	30
Advertising	8				262	262			
Minor assets	128	46	66	161	180	170	364	370	372
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	169	157	137		482	501			
Communication (G&S)	5	1	1		2	2			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2 681	260	1 353	2 300	724	784	3 090	3 335	3 580
Agency and support / outsourced services	3 617	3 977	3 619	5 464	5 048	4 919	5 303	5 592	6 300
Entertainment									
Fleet services (including government motor transport)	27								
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies							500	550	600
Inventory: Fuel, oil and gas				49			52	55	58
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				41	21	6			
Inventory: Medical supplies				61					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies							107	108	110
Consumable supplies	1 452	648	2 305	1 514	1 819	1 827	969	1 064	1 071
Consumable: Stationery, printing and office supplies	415	468	236	1 001	497	662	787	836	861
Operating leases									
Property payments	814	72	32						
Transport provided: Departmental activity	138	86			529	724			
Travel and subsistence	1 105	1 784	1 217	1 042	1 852	1 612	1 115	1 212	1 285
Training and development						4			
Operating payments	61	30	225		197	375			
Venues and facilities		14	14						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	77 765	82 949	82 148	88 901	86 613	86 681	89 385	94 268	99 590
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	77 221	82 564	81 878	88 814	86 526	86 526	89 293	94 171	99 488
Households	544	385	270	87	87	155	92	97	102
Social benefits	544	385	270	87	87	155	92	97	102
Other transfers to households									
Payments for capital assets	181	149	164	277	477	487	464	615	500
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	181	149	164	277	477	487	464	615	500
Transport equipment									
Other machinery and equipment	181	149	164	277	477	487	464	615	500
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	837								
Total economic classification	181 848	190 116	194 704	217 626	212 838	212 838	228 962	244 516	260 993

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				2019/20	2020/21	2021/22
Current payments	112 167	122 784	137 855	156 925	154 961	154 229	172 006	187 087	199 657
Compensation of employees	107 020	116 328	125 822	142 981	136 481	136 325	153 359	164 480	174 963
Salaries and wages	89 697	97 670	105 875	118 799	113 108	115 123	124 386	137 100	144 616
Social contributions	17 323	18 658	19 947	24 182	23 373	21 202	28 973	27 380	30 347
Goods and services	5 147	6 456	12 033	13 944	18 480	17 904	18 647	22 607	24 694
Administrative fees	74	96	63		122	107	2	3	3
Advertising							250	150	160
Minor assets	25	52	138	447	468	195	337	350	450
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	91	87	74		276	238			
Communication (G&S)	9	3	12		5	5			
Computer services									
Consultants and professional services: Business and advisory services			1 985						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	175	760	1 550	500	430	433	748	1 462	1 539
Agency and support / outsourced services	3 095	3 237	3 353	3 983	3 848	4 223	3 792	4 880	5 445
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				13			14	15	17
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				60	93		370	407	450
Inventory: Medical supplies				243					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			1 314						
Consumable supplies	799	945	882	1 672	1 785	2 088	1 740	2 036	1 829
Consumable: Stationery, printing and office supplies	266	251	285	652	549	482	595	645	543
Operating leases									150
Property payments	7	83	1 536	4 528	9 584	9 421	6 395	7 936	9 209
Transport provided: Departmental activity			190			46			
Travel and subsistence	561	750	632	1 796	1 264	610	851	1 107	1 184
Training and development							3 478	3 536	3 630
Operating payments	45	106	19		6	6			
Venues and facilities		86		50	50	50	75	80	85
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	251 560	279 731	287 040	303 889	306 677	307 349	348 628	351 747	358 598
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	251 320	279 344	286 829	303 889	306 677	306 677	348 628	351 747	358 598
Households	240	387	211			672			
Social benefits	240	387	211			672			
Other transfers to households									
Payments for capital assets	63	129	134	847	847	907	444	155	150
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	63	129	134	847	847	907	444	155	150
Transport equipment									
Other machinery and equipment	63	129	134	847	847	907	444	155	150
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	363 790	402 644	425 029	461 661	462 485	462 485	521 078	538 989	558 405

Table B.2: 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	84 464	87 975	93 995	132 649	133 257	115 372	143 832	157 549	167 410
Compensation of employees	78 186	83 882	86 751	119 384	120 042	108 964	129 113	142 212	150 049
Salaries and wages	65 603	69 985	72 793	108 123	108 080	92 438	115 740	124 407	131 345
Social contributions	12 583	13 897	13 958	11 261	11 962	16 526	13 373	17 805	18 704
Goods and services	6 278	4 093	7 244	13 265	13 215	6 408	14 719	15 337	17 361
Administrative fees	15	22	25		105	138	29	60	80
Advertising	77	16	2		86	88			
Minor assets	660	155	431	1 346	1 648	576	560	181	237
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	144	142	89		111	112			
Communication (G&S)	1	3	6		15	15			
Computer services			23		159	90			
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	609	211	550		1 030	913	788	761	931
Agency and support / outsourced services	1 384	1 437	2 186	4 728	2 686	1 486	5 694	6 098	6 500
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories					2	2			
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas				49			302	405	458
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				700	426		891	598	672
Inventory: Medical supplies				61					
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	857	720	417	2 713	3 149	919	1 790	2 351	2 747
Consumable: Stationery, printing and office supplies	361	469	446	586	275	225	1 996	2 026	2 222
Operating leases							731	750	1 100
Property payments	1 143	15			50	50			
Transport provided: Departmental activity	16		2 229		15	15			
Travel and subsistence	868	827	823	1 758	2 270	1 473	1 331	1 372	1 556
Training and development			-1		200	200			
Operating payments	139	76	18	1 324	988	106	607	735	858
Venues and facilities	4								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	17 637	16 293	15 573	23 381	20 328	20 537	22 589	23 791	25 070
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	17 044	16 216	15 482	23 381	20 328	20 328	22 589	23 791	25 070
Households	593	77	91			209			
Social benefits	593	77	91			209			
Other transfers to households									
Payments for capital assets	5 595	14 874	7 447	868	46 810	24 853	917	967	1 006
Buildings and other fixed structures	5 131	14 565	7 229		45 942	23 969			
Buildings	5 131	14 565	7 229		45 942	23 944			
Other fixed structures						25			
Machinery and equipment	464	309	218	868	868	884	917	967	1 006
Transport equipment									
Other machinery and equipment	464	309	218	868	868	884	917	967	1 006
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2 815								
Total economic classification	107 696	121 957	117 015	156 898	200 395	160 762	167 338	182 307	193 486

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			2019/20	2020/21	2021/22
Current payments	90 757	99 019	102 342	118 014	118 230	118 122	114 241	120 776	126 711
Compensation of employees	88 144	96 920	99 493	107 873	107 873	107 330	108 989	115 676	122 283
Salaries and wages	73 361	80 737	82 659	97 345	96 511	88 970	94 261	98 327	104 757
Social contributions	14 783	16 183	16 834	10 528	11 362	18 360	14 728	17 349	17 526
Goods and services	2 613	2 099	2 849	10 141	10 357	10 792	5 252	5 100	4 428
Administrative fees	7	12	37		4 091	3 931	1 408	261	261
Advertising	22	96	2		233	555	150	165	180
Minor assets	158	95	61	24	418	142	164	15	16
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	162	187	205		177	418			
Communication (G&S)		3							
Computer services									
Consultants and professional services: Business and advisory services	97	53	42		1	100	100	110	120
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	193	256	351		303	301	186	1 000	
Agency and support / outsourced services				684					
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	26	107	8	6 166	2 789	2 734	22		
Consumable: Stationery, printing and office supplies	542	414	599	1 136	336	334	1 012	1 106	1 220
Operating leases				83	83	83			
Property payments									
Transport provided: Departmental activity	53		69		450	414	450	460	470
Travel and subsistence	1 184	805	1 474	2 048	1 476	1 780	1 760	1 983	2 161
Training and development									
Operating payments	169	71							
Venues and facilities			1						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	22 473	33 298	33 285	43 005	39 030	39 104	41 496	23 752	24 727
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	22 283	33 254	32 619	42 990	39 015	39 015	40 980	23 735	24 709
Households	190	44	666	15	15	89	516	17	18
Social benefits	190	44	666	15	15	89	516	17	18
Other transfers to households									
Payments for capital assets	589	8	123	135	135	169	2 098	2 146	2 158
Buildings and other fixed structures	433								
Buildings	433								
Other fixed structures									
Machinery and equipment	156	8	123	135	135	169	2 098	2 146	2 158
Transport equipment									
Other machinery and equipment	156	8	123	135	135	169	2 098	2 146	2 158
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	113 819	132 325	135 750	161 154	157 395	157 395	157 835	146 674	153 596

Table B.3: Payments and estimates by economic classification: Conditional Grants

Table B.3: Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments			1 469	3 519	3 519	3 519			
Compensation of employees			1 469	3 519	3 519	3 519			
Salaries and wages			1 466	2 463	2 463	2 463			
Social contributions			3	1 056	1 056	1 056			
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			1 469	3 519	3 519	3 519			

Table B.3: Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments			4 675	7 328	12 364	12 364	10 240	12 054	13 549
Compensation of employees			1 758	2 740	2 740	2 740	3 515	3 825	4 031
Salaries and wages			1 758	1 918	1 918	1 918	2 438	2 405	2 552
Social contributions				822	822	822	1 077	1 420	1 479
Goods and services			2 917	4 588	9 624	9 624	6 725	8 229	9 518
Administrative fees			1				2	3	3
Advertising									
Minor assets			61	44	44	44	15	100	105
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			1 314						
Consumable supplies			2						
Consumable: Stationery, printing and office supplies							18	40	42
Operating leases									
Property payments			1 533	4 528	9 564	9 564	6 395	7 936	9 209
Transport provided: Departmental activity									
Travel and subsistence			6	16	16	16	295	150	158
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies			8 174	14 328	14 328	14 328	15 132	15 132	15 132
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions			8 174	14 328	14 328	14 328	15 132	15 132	15 132
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			88				105		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			88				105		
Transport equipment									
Other machinery and equipment			88				105		
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			12 937	21 656	26 692	26 692	25 477	27 186	28 681

Table B.3: Payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments				17 708	17 708	73			
Compensation of employees				10 709	10 709				
Salaries and wages				9 209	9 209				
Social contributions				1 500	1 500				
Goods and services				6 999	6 999	73			
Administrative fees						5			
Advertising									
Minor assets				1 199	1 199				
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services				1 200	1 200				
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				150	150				
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				275	275				
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface				275	275				
Inventory: Other supplies									
Consumable supplies				2 200	2 200				
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence				700	700	68			
Training and development									
Operating payments				1 000	1 000				
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
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	3 500	14 565	7 229	45 942	23 944				
Buildings and other fixed structures	3 500	14 565	7 229	45 942	23 944				
Buildings	3 500	14 565	7 229	45 942	23 944				
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 500	14 565	7 229	17 708	63 650	24 017			

Table B.3: Payments and estimates by economic classification: Social Sector Epwp Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments							1 075		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							1 075		
Administrative fees							1 075		
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	6 284	14 131	13 823	29 626	29 626	29 626	21 952		
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	6 284	14 131	13 823	29 626	29 626	29 626	21 952		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 284	14 131	13 823	29 626	29 626	29 626	23 027		

Table B.3: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

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							72		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							72		
Administrative fees							72		
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies							1 928		
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions							1 928		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	433								
Buildings and other fixed structures	433								
Buildings	433								
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	433						2 000		

Table B.5: Details on Infrastructure

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

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2019/20	MTEF 2020/21	MTEF 2021/22
R thousands															
4. Maintenance and repairs															
1	Offices, old age homes, secure care centres and children's homes	Maintenance and Repair	Day-to-Day	All 5 Districts	On going	On going	Equitable share	ADMINISTRATION	Individual	2 916	22 957	6 090	6 425	6 778	
2	ECD Centres	ECD Grant	Maintenance	All 5 Districts	01/04/2017	31/03/2022	Conditional grant	CHILDREN AND FAMILIES	Individual		12 517	6 395	7 936	9 209	
Total Maintenance and repairs											2 916	35 474	12 485	14 361	15 987
Total Social Development Infrastructure										2 916	35 474	12 485	14 361	15 987	

Table B.7: Summary of departmental transfers to other entities
Table B7: Summary of departmental transfers to other entities

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
SOCIAL WELFARE SERVICES									
Services to Older Persons	39 090	41 726	41 272	46 261	43 973	43 973	46 402	48 990	51 822
Community Based Care/Service Centres	18 438	19 294	19 126	22 341	20 053	20 053	21 200	22 366	23 734
Social Service Organisations	1 115	1 195	978	1 607	1 607	1 607	1 702	1 789	1 887
Residential Care	19 537	21 237	21 168	22 313	22 313	22 313	23 500	24 835	26 201
Services to Persons with Disabilities	20 027	21 543	21 550	23 258	23 258	23 258	23 596	25 886	27 310
Community Based Care and Support	1 046	1 309	1 238	1 293	1 293	1 293	1 300	1 438	1 517
Daycare for Children with Disabilities	6 114	6 374	6 110	6 959	6 959	6 959	6 862	7 745	8 171
Homes for Disabled (Residential)	7 056	7 560	7 690	8 017	8 017	8 017	8 358	8 923	9 414
Protected Workshops	2 647	2 579	2 616	2 794	2 794	2 794	2 650	3 110	3 281
Social Service Organisations + Info Line	3 164	3 721	3 896	4 195	4 195	4 195	4 426	4 670	4 927
HIV and AIDS	18 104	19 295	19 056	19 295	19 295	19 295	19 295	19 295	20 356
HIV and Aids Trns	18 104	19 295	19 056	19 295	19 295	19 295	19 295	19 295	20 356
TOTAL SOCIAL WELFARE SERVICES	77 221	82 564	81 878	88 814	86 526	86 526	89 293	94 171	99 488
CHILDREN AND FAMILIES									
Care and Services to Families	4 271	4 415	4 712	4 808	4 808	4 825	5 100	5 351	5 645
Services to Families	4 271	4 415	4 712	4 808	4 808	4 825	5 100	5 351	5 645
Child Care and Protection	31 116	32 872	33 666	36 878	35 957	36 084	36 206	40 542	42 771
Educare Regional Training (RTO)	241			453					
Social Service Organisations	21 560	22 217	23 593	24 813	24 813	24 813	25 295	27 618	29 137
NAWONGO									
Provincial Management	3 829	4 103	4 128	4 350	4 350	4 350	4 589	4 841	5 106
Street Children and Shelters	4 006	4 942	4 090	4 439	3 971	4 098	3 967	4 941	5 213
Justice Agency-Function/Place of Safety Fees	1 480	1 610	1 855	2 823	2 823	2 823	2 355	3 142	3 315
ECD and Partial Care	181 297	207 813	215 067	226 466	226 966	226 966	252 770	254 020	255 332
Children EPWP-ECD	1 137								
ECD Grant			8 174	14 328	14 328	14 328	15 132	15 132	15 132
Places of Care (ECD)	180 160	207 813	206 893	212 138	212 638	212 638	237 638	238 888	240 200
Child and Youth Care Centres	23 383	25 055	25 348	26 687	26 687	26 543	45 360	42 251	44 575
Child and Youth Care Centres	23 383	25 055	25 348	26 687	26 687	26 543	33 450	29 704	31 338
NAWONGO							11 910	12 547	13 237
Community-based Care Services to Children	11 253	9 189	8 036	9 050	12 259	12 259	9 192	9 583	10 275
Comm Based Care TF	11 253	9 189	8 036	3 380	3 380	3 380	3 297	3 211	3 388
VAWC				5 670	8 879	8 879	5 895	6 372	6 887
TOTAL CHILDREN AND FAMILIES	251 320	279 344	286 829	303 889	306 677	306 677	348 628	351 747	358 598
RESTORATIVE SERVICES									
Crime Prevention and Support	3 526	2 569	2 612	2 832	2 832	2 832	2 988	3 152	3 325
Children in Conflict with the Law	3 526	2 569	2 612	2 832	2 832	2 832	2 988	3 152	3 325
Victim Empowerment	7 308	7 052	7 070	13 332	10 279	10 279	11 988	12 608	13 272
Community Victim Support	5 763	5 825	5 215	5 818	5 818	5 818	6 137	6 476	6 832
Shelters for Abused Women	1 187	1 152	1 097	1 371	1 371	1 371	1 447	1 526	1 610
Victim Support Centres	358	75	758	623	623	623	657	693	731
VAWC				5 520	2 467	2 467	3 747	3 913	4 099
Substance Abuse Prevention and Rehabilitation	6 210	6 595	5 800	7 217	7 217	7 217	7 613	8 031	8 473
Out-Patient Clinics	469	1 171	552	852	852	852	898	947	999
Social Service Organisations (Prevention)	4 605	4 371	4 393	4 710	4 710	4 710	4 969	5 242	5 531
Training Programme	338								
Treatment Centres (Residential)	798	1 053	855	1 655	1 655	1 655	1 746	1 842	1 943
TOTAL RESTORATIVE SERVICES	17 044	16 216	15 482	23 381	20 328	20 328	22 589	23 791	25 070
DEVELOPMENT AND RESEARCH									
Poverty Alleviation and Sustainable Livelihoods	15 882	22 560	21 869	37 990	35 518	35 518	32 244	14 999	15 896
Poverty Alleviation and Sustainable Livelihoods	9 598	8 429	8 046	8 364	5 892	5 892	8 364	8 364	8 824
Soc Sec EPWP Incentive grant	6 284	14 131	13 823	29 626	29 626	29 626	21 952		
Exp Public Works Programme Integrated grant							1 928		
Food Relief								6635	7072
Youth Development	4 152	9 388	9 413	3 600	2 097	2 097	7 385	7 385	7 385
Youth Development	4 152	3 388	3 413	3 600	2 097	2 097	3 385	3 385	3 385
Sanitary Towels		6 000	6 000				4 000	4 000	4 000
Women Development	2 249	1 306	1 337	1 400	1 400	1 400	1 351	1 351	1 428
Women Development	2 249	1 306	1 337	1 400	1 400	1 400	1 351	1 351	1 428
TOTAL DEVELOPMENT AND RESEARCH	22 283	33 254	32 619	42 990	39 015	39 015	40 980	23 735	24 709
TOTAL TRANSFERS TO NON-PROFIT INSTITUT	367 868	411 378	416 808	459 074	452 546	452 546	501 490	493 444	507 865