

Department of Social Development

To be appropriated by Vote in 2018/19	R1 266 057 000
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 instil 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, and 4.

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 (2017/18)

Early Childhood Development (ECD)

Early Childhood Development is a national priority programme which deals with child development and with child poverty by providing financial support to ECD facilities and programmes serving children 0-5yrs.

The department provides financial support to 50 480 children at R15 per child per day through the equitable share allocation and conditional grant allocation.

ECD Conditional Grant:

The department received R18.398 million in the form of a conditional grant for Early Childhood Development to expand the ECD subsidy to poor children in existing ECD centres as well as help improve conditionally registered facilities to meet basic requirements in order to become fully registered.

Of the R18.398 million, R8.309 million was utilized for expansion of the subsidy to 2 085 children in 72 ECD Centres. R7.989 million was utilized for the upgrade of seventy nine ECD facilities.

R2.1 million was used for the administration of the grant.

Substance Abuse, Prevention and Rehabilitation

Dr Beyers Naude Halfway House and Rehabilitation Centre:

The centre will provide care, rehabilitation, provision of life skills education, re-integration and after care services and will be operational in 2017/18.

Substance Abuse Treatment Centre in Botshabelo:

The department is in the process of constructing a state owned substance abuse treatment centre for the province on the premises of the Botshabelo State Hospital in Mangaung Metro. Challenges were experienced with construction since 2016/17, a roll-over request amounting to R38.935 million to 2017/18 was approved. The centre will be completed in 2018/19.

3. Outlook for the coming financial year (2018/19)

Early Childhood Development (ECD)

The department will 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.

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.

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 is one 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.

Based on performance of previous financial years, an amount of R29.626 million is allocated for the 2018/19 financial year through the Social Sector EPWP Incentive Grant and the department is planning to create 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 will be 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.

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	878 749	922 856	776 000	829 923	822 202	822 202	891 638	955 329	1 015 593
Earmarked equitable share	14 828	4 576	220 102	220 181	220 181	220 181	231 456	248 150	249 732
Office on the Rights of Children		1 386	1 464	1 543	1 543	1 543	1 628	1 719	1 814
Sanitary Towels			6 000	6 000	6 000	6 000	6 000	6 000	6 000
Early Childhood Development			212 638	212 638	212 638	212 638	212 638	212 638	212 638
NAWONGO (NT)								11 910	12 547
Violence against Women and Children - VAWC (NT)							11 190	15 883	16 733
Infrastructure Enhancement Allocation	14 828	3 190							
Departmental receipts	66 283	68 834	73 332	67 981	67 981	67 981	70 454	71 838	71 838
Specific Earmarked Own Revenue				4 500					
Early Childhood Development				4 500					
Conditional grants	7 694	21 547	67 679	49 710	88 645	53 612	72 509	45 368	48 183
Substance Abuse Treatment Grant	2 000	14 500	53 500	14 237	53 172	18 139	17 708	18 700	19 728
Early Childhood Development Grant				18 398	18 398	18 398	21 656	22 865	24 397
Subsidy Component				9 359	9 359	9 359	15 628	16 502	17 608
Maintenance Grant				9 039	9 039	9 039	6 028	6 363	6 789
Social Worker Employment Grant				3 252	3 252	3 252	3 519	3 803	4 058
Social Sector EPWP Incentive Grant for Provinces	3 694	6 312	14 179	13 823	13 823	13 823			
EPWP Integrated Grant for Provinces	2 000	735					29 626		
Total economic classification	967 554	1 017 813	1 137 113	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	622	729	731	771	771	771	822	867	914
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	146	186	1 164	25	25	25	5	6	6
Sales of capital assets									
Transactions in financial assets and liabilities	2 957	772	1 237	840	840	840	473	499	527
Total departmental receipts	3 725	1 687	3 132	1 636	1 636	1 636	1 300	1 372	1 447

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 2018 MTEF, the following assumptions guided the department:

- In the letter received from Provincial Treasury with regard to the final allocation for the 2018 MTEF the department was required to:
 - Budget for CPI inflation of 5.3 percent (2018/19), 5.4 percent (2019/20) and 5.5 percent (2020/21).
 - Budget for increases in compensation of employees, of 7.8 percent (2018/19), 7.9 percent (2019/20) and 8.0 percent (2020/21). This include cost of living increases of CPI inflation plus 1 percent in line with headline CPI and an additional 1.5 percent for pay progression and other benefits and allowances as stated in the current wage agreement.

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	220 900	235 538	243 712	250 997	255 052	271 990	268 718	287 517	297 367
2. Social Welfare Services	184 930	181 848	190 116	201 333	199 812	199 812	217 626	231 043	245 338
3. Children And Families	344 007	363 790	402 644	447 079	435 775	435 775	461 661	496 501	515 395
4. Restorative Services	107 372	107 696	121 957	131 992	169 598	117 627	156 898	171 688	183 733
5. Development And Research	99 126	113 819	132 325	140 894	138 772	138 772	161 154	133 936	143 513
Total payments and estimates	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	560 424	613 695	649 487	726 452	720 888	720 948	791 581	850 608	904 011
Compensation of employees	474 589	526 169	566 444	631 264	619 722	619 722	676 244	735 619	785 447
Goods and services	85 835	87 526	83 043	95 188	101 166	101 226	115 337	114 989	118 564
Interest and rent on land									
Transfers and subsidies to:	370 249	369 753	412 771	425 248	422 348	422 375	461 487	457 570	468 146
Provinces and municipalities									
Departmental agencies and accounts	5 025	4	37	1 865	1 865	1 865	2 001	2 101	2 216
Non-profit institutions	362 434	367 868	411 378	422 993	417 993	417 986	459 074	455 034	465 471
Households	2 790	1 881	1 356	390	2 490	2 524	412	435	459
Payments for capital assets	25 463	18 406	25 681	20 595	55 773	20 653	12 989	12 507	13 189
Buildings and other fixed structures	16 971	5 564	14 565	10 055	42 135	7 102			
Machinery and equipment	8 492	12 842	11 116	10 540	13 638	13 551	12 989	12 507	13 189
Software and other intangible assets									
Payments for financial assets	199	837	2 815						
Total economic classification	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7.5 (a) : Summary of departmental infrastructure payments and estimates by category: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Existing infrastructure assets	1 683	3 982	2 603	13 404	11 238	11 238	10 257	10 835	11 468
Maintenance and repairs	1 100	3 549	2 603	13 404	11 238	11 238	10 257	10 835	11 468
Upgrades and additions	583	433							
Rehabilitation and refurbishment									
New infrastructure assets	16 388	5 131	14 565	10 055	42 135	7 102			
Infrastructure transfers	5 000								
Current									
Capital	5 000								
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure									
Total department infrastructure	23 071	9 113	17 168	23 459	53 373	18 340	10 257	10 835	11 468

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Administration	1 100	3 549	2 603	5 415	3 249	3 249	5 729	6 090	6 425
Social Welfare Services									
Children and Families	5 000			18 044	7 989	7 989	4 528	4 745	5 043
Restorative Services	16 388	5 131	14 565		42 135	7 102			
Development and Research	583	433							
Total department infrastructure	23 071	9 113	17 168	23 459	53 373	18 340	10 257	10 835	11 468

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	1 100	3 549	2 603	13 404	11 238	11 238	10 257	10 835	11 468
Compensation of employees									
Goods and services	1 100	3 549	2 603	13 404	11 238	11 238	10 257	10 835	11 468
Interest and rent on land									
Transfers and subsidies to:	5 000								
Provinces and municipalities									
Departmental agencies and accounts	5 000								
Non-profit institutions									
Households									
Payments for capital assets	16 971	5 564	14 565	10 055	42 135	7 102			
Buildings and other fixed structures	16 971	5 564	14 565	10 055	42 135	7 102			
Machinery and equipment									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	23 071	9 113	17 168	23 459	53 373	18 340	10 257	10 835	11 468

7.4.2 Maintenance

The maintenance budget of the department of R5.729 million is allocated for normal day-to-day maintenance at offices and institutions. In the 2018/19 financial year, as part of the Early Childhood Development Conditional Grant, an amount of R4.528 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 conditional grant payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Administration									
Social Welfare Services				1 495	1 495	1 495	3 519	3 803	4 058
Children and Families				20 155	20 155	20 155	21 656	22 865	24 397
Restorative Services		3 500	14 565	14 237	53 172	18 139	17 708	18 700	19 728
Development and Research	4 245	6 717	14 131	13 823	13 823	13 823	29 626		
Total payments and estimates	4 245	10 217	28 696	49 710	88 645	53 612	72 509	45 368	48 183

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments				27 578	27 578	27 578	28 555	31 040	33 855
Compensation of employees				13 402	13 402	13 402	16 968	19 092	21 519
Goods and services				14 176	14 176	14 176	11 587	11 948	12 336
Interest and rent on land									
Transfers and subsidies to:	3 662	6 284	14 131	22 132	22 132	22 132	43 954	14 328	14 328
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	3 662	6 284	14 131	22 132	22 132	22 132	43 954	14 328	14 328
Households									
Payments for capital assets	583	3 933	14 565		38 935				
Buildings and other fixed structures	583	3 933	14 565		38 935				
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	4 245	10 217	28 696	49 710	88 645	49 710	72 509	45 368	48 183

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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
National Priorities	4 245	10 217	28 696	49 710	88 645	49 710	72 509	45 368	48 183
Substance Abuse Treatment Grant		3 500	14 565	14 237	53 172	14 237	17 708	18 700	19 728
Early Childhood Development Grant				18 398	18 398	18 398	21 656	22 865	24 397
<i>Subsidy Component</i>				9 359	9 359	9 359	15 628	16 502	17 608
<i>Maintenance Component</i>				9 039	9 039	9 039	6 028	6 363	6 789
Social Worker Employment Grant				3 252	3 252	3 252	3 519	3 803	4 058
Social Sector EPWP Incentive Grant for Provinces	3 662	6 284	14 131	13 823	13 823	13 823	29 626		
EPWP Integrated Grant for Provinces	583	433							
Provincial Priorities		3 386	213 903	224 681	220 181	224 681	231 456	248 150	249 732
Office on the Rights of Children		1 386	90	1 543	1 543	1 543	1 628	1 719	1 814
Sanitary Towels			6 000	6 000	6 000	6 000	6 000	6 000	6 000
Early Childhood Development			207 813	212 638	212 638	212 638	212 638	212 638	212 638
NAWONGO (NT)								11 910	12 547
Violence against Women and Children - VAWC (NT)							11 190	15 883	16 733
Fight against gangsterism		1 000							
Strengthening NGO Oversight		1 000							
Own Revenue: Early Childhood Development				4 500		4 500			
Total Provincial Priorities	4 245	13 603	242 599	274 391	308 826	274 391	303 965	293 518	297 915

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 (NGOs): Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/15	2016/17				2018/19	2019/20	2020/21
Services to Older Persons	40 736	39 090	41 726	42 057	42 057	42 901	46 261	48 806	51 490
Services to Persons with Disabilities	20 541	20 027	21 543	22 066	22 066	22 040	23 258	24 537	25 886
HIV and AIDS	18 314	18 104	19 295	19 295	19 295	20 174	19 295	19 295	19 295
Care and Services to Families	1 038	4 271	4 415	4 360	4 360	4 725	4 808	5 072	5 351
Child Care and Protection	34 367	31 116	32 872	31 765	31 765	34 578	36 878	45 407	47 826
ECD and Partial Care	179 119	181 297	207 813	220 947	215 947	211 709	226 466	226 966	226 966
Child and Youth Care Centres	23 387	23 383	25 055	25 206	25 206	25 319	26 687	33 565	35 471
Community based Care Services to Children	11 520	11 253	9 189	8 035	8 035	9 567	9 050	12 192	12 583
Crime Prevention and Support	3 878	3 526	2 569	2 687	2 687	2 456	2 832	2 988	3 152
Victim Empowerment	9 200	7 308	7 052	7 412	7 412	6 920	13 332	15 229	16 056
Substance Abuse, Prevention and Rehabilitation	6 008	6 210	6 595	5 976	5 976	5 373	7 217	7 613	8 031
Povert Alleviation and Sustainable Livelihoods	8 025	15 882	22 560	22 187	22 187	21 796	37 990	8 364	8 364
Youth Development	5 365	4 152	9 388	9 600	9 600	9 215	3 600	3 600	3 600
Women Development	936	2 249	1 306	1 400	1 400	1 213	1 400	1 400	1 400
Total departmental transfers to other entities	362 434	367 868	411 378	422 993	417 993	417 986	459 074	455 034	465 471

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: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Office Of The MEC	9 315	11 910	8 524	11 354	12 491	8 294	10 983	12 655	13 351
2. Corporate Management Services	126 232	133 830	136 356	136 783	144 993	175 253	150 757	165 102	169 716
3. District Management	85 353	89 798	98 832	102 860	97 568	88 443	106 978	109 760	114 300
Total payments and estimates	220 900	235 538	243 712	250 997	255 052	271 990	268 718	287 517	297 367

Table 7.10 : Summary of payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	212 144	223 242	232 691	239 074	238 592	256 049	255 545	274 178	283 295
Compensation of employees	149 774	160 407	169 911	184 169	183 800	201 563	189 215	206 355	214 308
Goods and services	62 370	62 835	62 780	54 905	54 792	54 486	66 330	67 823	68 987
Interest and rent on land									
Transfers and subsidies to:	529	318	500	2 158	3 696	3 642	2 311	2 428	2 561
Provinces and municipalities									
Departmental agencies and accounts	25	4	37	1 865	1 865	1 865	2 001	2 101	2 216
Non-profit institutions									
Households	504	314	463	293	1 831	1 777	310	327	345
Payments for capital assets	8 227	11 978	10 521	9 765	12 764	12 299	10 862	10 911	11 511
Buildings and other fixed structures									
Machinery and equipment	8 227	11 978	10 521	9 765	12 764	12 299	10 862	10 911	11 511
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	220 900	235 538	243 712	250 997	255 052	271 990	268 718	287 517	297 367

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: Programme2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Management And Support	27 755	9 504	7 604	8 325	8 061	8 391	11 271	11 645	12 246
2. Services To Older Persons	96 747	99 965	105 865	109 580	108 549	109 973	120 528	128 420	136 852
3. Services To Persons With Disabilities	33 747	40 305	44 233	45 645	45 016	43 984	47 375	49 862	52 641
4. Hiv And Aids	26 103	30 905	30 182	33 797	33 735	33 290	36 351	38 897	41 147
5. Social Relief	578	1 169	2 232	3 986	4 451	4 174	2 101	2 219	2 452
Total payments and estimates	184 930	181 848	190 116	201 333	199 812	199 812	217 626	231 043	245 338

Table 7.12 : Summary of payments and estimates by economic classification: Programme2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	104 040	103 065	107 018	117 570	115 829	114 197	128 448	138 020	148 260
Compensation of employees	95 759	92 412	99 403	108 137	106 396	104 132	116 791	128 724	138 506
Goods and services	8 281	10 653	7 615	9 433	9 433	10 065	11 657	9 296	9 754
Interest and rent on land									
Transfers and subsidies to:	80 778	77 765	82 949	83 501	83 721	85 433	88 901	92 730	96 768
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	79 591	77 221	82 564	83 418	83 418	85 115	88 814	92 638	96 671
Households	1 187	544	385	83	303	318	87	92	97
Payments for capital assets	112	181	149	262	262	182	277	293	310
Buildings and other fixed structures									
Machinery and equipment	112	181	149	262	262	182	277	293	310
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		837							
Total economic classification	184 930	181 848	190 116	201 333	199 812	199 812	217 626	231 043	245 338

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: Programme3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Management And Support		101	595	2 300	2 300	2 248	575	651	797
2. Care And Services To Families	13 835	22 514	23 748	25 153	25 013	29 384	27 225	29 045	31 706
3. Child Care And Protection	110 807	82 274	89 314	91 561	90 359	91 610	103 963	118 116	123 860
4. Ecd And Partial Care	184 458	182 751	209 464	246 948	236 964	229 830	243 023	245 972	248 818
5. Child And Youth Care Centres	23 387	64 872	70 244	71 539	71 561	71 823	76 197	88 806	95 817
6. Community Based Care Services To Children	11 520	11 278	9 279	9 578	9 578	10 880	10 678	13 911	14 397
Total payments and estimates	344 007	363 790	402 644	447 079	435 775	435 775	461 661	496 501	515 395

Table 7.14 : Summary of payments and estimates by economic classification: Programme3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	88 623	112 167	122 784	146 572	150 088	149 386	156 925	173 055	186 946
Compensation of employees	82 661	107 020	116 328	130 639	129 178	129 057	142 981	158 809	171 755
Goods and services	5 962	5 147	6 456	15 933	20 910	20 329	13 944	14 246	15 191
Interest and rent on land									
Transfers and subsidies to:	255 341	251 560	279 731	290 313	285 525	286 110	303 889	323 202	328 197
Provinces and municipalities									
Departmental agencies and accounts	5 000								
Non-profit institutions	249 431	251 320	279 344	290 313	285 313	285 898	303 889	323 202	328 197
Households	910	240	387		212	212			
Payments for capital assets	43	63	129	10 194	162	279	847	244	252
Buildings and other fixed structures				10 055					
Machinery and equipment	43	63	129	139	162	279	847	244	252
Software and other intangible assets									
Payments for financial assets									
Total economic classification	344 007	363 790	402 644	447 079	435 775	435 775	461 661	496 501	515 395

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: Programme4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Management And Support		239	564	571	571	547	604	637	672
2. Crime Prevention And Support	60 939	58 175	60 842	62 141	56 090	55 906	68 220	75 160	79 597
3. Victim Empowerment	14 035	15 241	12 536	14 258	14 395	15 817	20 592	24 008	26 971
4. Substance Abuse, Prevention And Rehabilitation	32 398	34 041	48 015	55 022	98 542	45 357	67 482	71 883	76 493
Total payments and estimates	107 372	107 696	121 957	131 992	169 598	117 627	156 898	171 688	183 733

Table 7.16 : Summary of payments and estimates by economic classification: Programme4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	71 559	84 464	87 975	115 671	110 991	95 029	132 649	144 941	155 527
Compensation of employees	66 327	78 186	83 882	104 670	98 860	82 696	119 384	131 288	141 203
Goods and services	5 232	6 278	4 093	11 001	12 131	12 333	13 265	13 653	14 324
Interest and rent on land									
Transfers and subsidies to:	19 126	17 637	16 293	16 075	16 166	14 849	23 381	25 830	27 239
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	19 086	17 044	16 216	16 075	16 075	14 749	23 381	25 830	27 239
Households	40	593	77		91	100			
Payments for capital assets	16 488	5 595	14 874	246	42 441	7 749	868	917	967
Buildings and other fixed structures	16 388	5 131	14 565		42 135	7 102			
Machinery and equipment	100	464	309	246	306	647	868	917	967
Software and other intangible assets									
Payments for financial assets	199		2 815						
Total economic classification	107 372	107 696	121 957	131 992	169 598	117 627	156 898	171 688	183 733

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: Programme5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Management And Support	3 972	3 486	3 747	5 083	5 077	4 204	4 077	4 679	5 991
2. Community Mobilisation	13			99		1 677	105	111	117
3. Institutional Capacity Building And Support	10 893	12 865	12 637	15 104	15 007	14 675	15 963	16 240	17 888
4. Poverty Alleviation And Sustainable Livelihoods	26 848	38 119	46 581	45 067	45 149	44 230	62 486	33 414	34 519
5. Community Based Research And Planning	1 481	736	89	2 764	2 728	2 751	2 937	3 262	3 547
6. Youth Development	50 750	52 433	61 003	66 990	64 988	64 763	69 545	69 929	74 881
7. Women Development	2 398	2 249	1 306	1 400	1 400	1 213	1 400	1 400	1 400
8. Population Policy Promotion	2 771	3 931	6 962	4 387	4 423	5 259	4 641	4 901	5 170
Total payments and estimates	99 126	113 819	132 325	140 894	138 772	138 772	161 154	133 936	143 513

Table 7.18 : Summary of payments and estimates by economic classification: Programme5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	84 058	90 757	99 019	107 565	105 388	106 287	118 014	120 414	129 983
Compensation of employees	80 068	88 144	96 920	103 649	101 488	102 274	107 873	110 443	119 675
Goods and services	3 990	2 613	2 099	3 916	3 900	4 013	10 141	9 971	10 308
Interest and rent on land									
Transfers and subsidies to:	14 475	22 473	33 298	33 201	33 240	32 341	43 005	13 380	13 381
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	14 326	22 283	33 254	33 187	33 187	32 224	42 990	13 364	13 364
Households	149	190	44	14	53	117	15	16	17
Payments for capital assets	593	589	8	128	144	144	135	142	149
Buildings and other fixed structures	583	433							
Machinery and equipment	10	156	8	128	144	144	135	142	149
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	99 126	113 819	132 325	140 894	138 772	138 772	161 154	133 936	143 513

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 7.19 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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	1 249	184 283	1 329	228 535	1 128	220 914	1 138		1 138	226 036	1 167	224 666	1 167	242 472	1 167	258 591	0.8%	4.6%	34.0%
7 – 10	668	233 881	647	235 179	691	272 606	689		689	288 177	748	336 288	748	366 514	748	392 982	2.8%	10.9%	48.9%
11 – 12	55	29 711	59	41 996	52	46 354	63		63	63 259	64	68 207	64	74 072	64	78 779	0.5%	7.6%	10.1%
13 – 16	27	26 714	24	20 813	30	30 003	30		30	42 250	33	47 083	33	52 560	33	55 095	3.2%	9.3%	7.0%
Other																			
Total	1 999	474 589	2 059	526 523	1 901	569 877	1 920		1 920	619 722	2 012	676 244	2 012	735 619	2 012	785 447	1.6%	8.2%	100.0%
Programme																			
1. Administration	573	149 774	588	160 407	504	169 911	554		554	201 563	566	189 215	566	206 355	566	214 308	0.7%	2.1%	29.1%
2. Social Welfare Services	343	95 759	345	92 412	337	99 403	361		361	104 132	370	116 791	370	128 724	370	138 506	0.8%	10.0%	17.3%
3. Children And Families	375	82 661	387	107 020	373	116 328	337		337	129 057	353	142 981	353	158 809	353	171 755	1.6%	10.0%	21.5%
4. Restorative Services	270	66 327	266	78 186	296	83 882	293		293	82 696	348	119 394	348	131 288	348	141 203	5.9%	19.5%	16.6%
5. Development And Research	438	80 068	473	88 144	391	96 920	375		375	102 274	375	107 873	375	110 443	375	119 674		5.4%	15.5%
Direct charges																			
Total	1 999	474 589	2 059	526 169	1 901	566 444	1 920		1 920	619 722.0	2 012	676 244.0	2 012	735 618.7	2 012	785 447.0	1.6%	8.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					1 136	302 948	1 131		1 131	306 370	1 349	269 959	1 349	290 161	1 349	299 209	6.1%	-0.8%	42.0%
Public Service Act appointees still to be covered by OSDs					11	2 322	216		216	2 525	11	2 739	11	3 763	11	6 157	-62.9%	34.6%	0.6%
Professional Nurses, Staff Nurses and Nursing Assistants					35	12 116	42		42	14 160	39	20 316	39	23 412	39	26 692	-2.4%	23.5%	3.0%
Legal Professionals					1	957				1 041	1	1 128	1	1 319	1	1 526		13.6%	0.2%
Social Services Professions					716	250 990	528		528	292 446	569	377 805	569	411 816	569	436 183	2.5%	14.3%	53.5%
Engineering Professions and related occupations																			
Medical and related professionals					2	544	3		3	591	2	641	2	694	2	792	-12.6%	10.3%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc										2 589	41	3 656	41	4 454	41	4 888		23.6%	0.6%
Total					1 901	569 877	1 920		1 920	619 722	2 012	676 244	2 012	735 619	2 012	775 447	1.6%	7.8%	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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	1 999	2 059	1 901	1 920	1 920	1 920	2 012	2 012	2 012
Number of personnel trained	730	720	700	735	735	735	735	735	775
<i>of which</i>									
Male	235	240	145	152	152	152	152	152	160
Female	495	480	555	583	583	583	583	583	615
Number of training opportunities	63	54	56	60	60	60	60	60	63
<i>of which</i>									
Tertiary	10	30	25	35	35	35	35	35	37
Workshops	37	18	25	19	19	19	19	19	20
Seminars	13	6	6	6	6	6	6	6	6
Other	3								
Number of bursaries offered	90	120	150	150	150	150	150	150	158
Number of interns appointed	15	20	20	15	15	15	15	15	16
Number of learnerships appointed	50	40	30	30	30	30	30	30	32
Number of days spent on training									
Payments on training by programme									
1. Administration	2 177	2 207	2 703	5 372	5 372	3 235	6 762	7 356	7 854
2. Social Welfare Services									
3. Children And Families									
4. Restorative Services									
5. Development And Research									
Total payments on training	2 177	2 207	2 703	5 372	5 372	3 235	6 762	7 356	7 854

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		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	622	729	731	771	771	771	822	867	914
Sale of goods and services produced by department (excluding capital assets)	622	729	731	771	771	771	822	867	914
Sales by market establishments	622	729	731	771	771	771	822	867	914
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	146	186	1 164	25	25	25	5	6	6
Interest	146	186	1 164	25	25	25	5	6	6
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	2 957	772	1 237	840	840	840	473	499	527
Total departmental receipts	3 725	1 687	3 132	1 636	1 636	1 636	1 300	1 372	1 447

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	560 424	613 695	649 487	726 452	720 888	720 948	791 581	850 608	904 011
Compensation of employees	474 589	526 169	566 444	631 264	619 722	619 722	676 244	735 619	785 447
Salaries and wages	403 244	442 174	476 759	543 568	532 633	522 610	582 433	628 055	674 387
Social contributions	71 345	83 995	89 685	87 696	87 089	97 112	93 811	107 564	111 060
Goods and services	85 835	87 526	83 043	95 188	101 166	101 226	115 337	114 989	118 564
Administrative fees	140	239	388	85	532	463	229	279	76
Advertising	667	1 380	760	17	762	513	152	198	
Minor assets	675	1 654	1 454	1 387	3 943	2 090	1 978	572	580
Audit cost: External	5 645	5 491	5 412	4 709	4 679	4 504	5 500	5 700	5 700
Bursaries: Employees	304	246	213	351	242	68	271	292	295
Catering: Departmental activities	1 044	1 006	856		1 314	1 068			
Communication (G&S)	4 893	4 414	5 277	4 073	4 050	3 838	4 573	4 701	4 750
Computer services	8 014	6 477	3 047	5 514	4 898	3 561	5 735	6 112	5 988
Consultants and professional services: Business and advisory services	98	2 139	2 941	396	9 905	4 694	150		
Laboratory services						742			
Legal services	8 362	575	47		333	89	100		
Contractors	5 309	10 206	6 100		4 938	5 251	2 800		
Agency and support / outsourced services	9 369	8 096	8 680	12 643	9 893	12 181	14 859	16 750	17 885
Entertainment	8	2	2	2	19	753	2	2	2
Fleet services (including government motor transport)	9 899	9 599	10 400	10 183	6 425	8 948	11 569	11 426	12 027
Inventory: Clothing material and accessories						3			
Inventory: Food and food supplies				124	55	60	13	14	15
Inventory: Fuel, oil and gas				92	7	765	98	104	110
Inventory: Materials and supplies	1 223			596	24		801	1 413	1 491
Inventory: Medical supplies				346			365	428	453
Inventory: Other supplies					345	161			
Consumable supplies	4 187	4 547	3 220	7 945	7 712	7 332	12 922	13 221	13 431
Consumable: Stationery, printing and office supplies	3 046	3 425	3 629	5 772	5 432	4 901	8 365	8 743	8 197
Operating leases	11 557	11 990	15 118	10 348	8 689	13 292	16 744	15 841	16 804
Property payments	1 045	3 659	2 771	13 404	11 291	9 713	10 257	10 835	11 468
Transport provided: Departmental activity	181	1 229	1 150		535	2 887			
Travel and subsistence	7 066	8 472	8 348	10 690	11 810	9 922	11 647	11 822	12 303
Training and development	2 177	2 207	2 703	5 372	1 803	3 235	4 761	5 255	5 638
Operating payments	879	468	381	1 113	1 342	98	1 395	1 205	1 271
Venues and facilities	47	5	146	26	184	97	51	76	80
Rental and hiring						1			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	370 249	369 753	412 771	425 248	422 348	422 375	461 487	457 570	468 146
Provinces and municipalities									
Departmental agencies and accounts	5 025	4	37	1 865	1 865	1 865	2 001	2 101	2 216
Social security funds									
Provide list of entities receiving transfers	5 025	4	37	1 865	1 865	1 865	2 001	2 101	2 216
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	362 434	367 868	411 378	422 993	417 993	417 986	459 074	455 034	465 471
Households	2 790	1 881	1 356	390	2 490	2 524	412	435	459
Social benefits	2 790	1 881	1 356	390	2 490	2 524	412	435	459
Other transfers to households									
Payments for capital assets	25 463	18 406	25 681	20 595	55 773	20 653	12 989	12 507	13 189
Buildings and other fixed structures	16 971	5 564	14 565	10 055	42 135	7 102			
Buildings	16 971	5 564	14 565	10 055	42 135	7 102			
Other fixed structures									
Machinery and equipment	8 492	12 842	11 116	10 540	13 638	13 551	12 989	12 507	13 189
Transport equipment					126	125			
Other machinery and equipment	8 492	12 842	11 116	10 540	13 512	13 426	12 989	12 507	13 189
Software and other intangible assets									
Payments for financial assets	199	837	2 815						
Total economic classification	956 335	1 002 691	1 090 754	1 172 295	1 199 009	1 163 976	1 266 057	1 320 685	1 385 346

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	212 144	223 242	232 691	239 074	238 592	256 049	255 545	274 178	283 295
Compensation of employees	149 774	160 407	169 911	184 169	183 800	201 563	189 215	206 355	214 308
Salaries and wages	128 205	135 671	144 836	150 475	150 713	169 769	155 284	169 127	177 091
Social contributions	21 569	24 736	25 075	33 694	33 087	31 794	33 931	37 228	37 217
Goods and services	62 370	62 835	62 780	54 905	54 792	54 486	66 330	67 823	68 987
Administrative fees	66	110	186	62	274	203	205	254	50
Advertising	205	1 273	648	17	673	509	152	198	
Minor assets	279	683	1 106		1 382	527			
Audit cost: External	5 645	5 491	5 412	4 709	4 679	4 504	5 500	5 700	5 700
Bursaries: Employees	304	246	213	351	242	68	271	292	295
Catering: Departmental activities	330	440	283		405	223			
Communication (G&S)	4 885	4 399	5 267	4 073	4 011	3 811	4 573	4 701	4 750
Computer services	8 014	6 477	3 047	5 514	4 626	3 561	5 735	6 112	5 988
Consultants and professional services: Business and advisory services	98	2 042	2 888	92	4 416	4 472	150		
Legal services	8 362	575	47		333	89	100		
Contractors	3 456	6 548	4 613		1 146	677			
Agency and support / outsourced services			29						
Entertainment	8	2	2	2	14	11	2	2	2
Fleet services (including government motor transport)	9 899	9 572	10 400	10 183	6 423	8 443	11 569	11 426	12 027
Inventory: Fuel, oil and gas						6			
Inventory: Materials and supplies					22				
Consumable supplies	534	1 413	800	1 897	1 698	739	857	1 419	1 452
Consumable: Stationery, printing and office supplies	1 810	1 841	2 027	2 955	3 359	2 486	4 990	5 217	4 396
Operating leases	11 557	11 990	15 118	10 270	8 689	13 292	16 661	15 753	16 711
Property payments	886	1 695	2 601	5 415	3 276	2 547	5 729	6 090	6 425
Transport provided: Departmental activity		1 022	1 064		287	286			
Travel and subsistence	3 582	4 754	4 182	3 925	6 765	4 694	5 003	5 328	5 473
Training and development	2 177	2 207	2 703	5 372	1 803	3 235	4 761	5 255	5 638
Operating payments	226	54	98	67	88	7	71	75	79
Venues and facilities	47	1	46	1	181	96	1	1	1
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	529	318	500	2 158	3 696	3 642	2 311	2 428	2 561
Provinces and municipalities									
Departmental agencies and accounts	25	4	37	1 865	1 865	1 865	2 001	2 101	2 216
Social security funds									
Provide list of entities receiving transfers	25	4	37	1 865	1 865	1 865	2 001	2 101	2 216
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions									
Households	504	314	463	293	1 831	1 777	310	327	345
Social benefits	504	314	463	293	1 831	1 777	310	327	345
Other transfers to households									
Payments for capital assets	8 227	11 978	10 521	9 765	12 764	12 299	10 862	10 911	11 511
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	8 227	11 978	10 521	9 765	12 764	12 299	10 862	10 911	11 511
Transport equipment									
Other machinery and equipment	8 227	11 978	10 521	9 765	12 764	12 299	10 862	10 911	11 511
Software and other intangible assets									
Payments for financial assets									
Total economic classification	220 900	235 538	243 712	250 997	255 052	271 990	268 718	287 517	297 367

Table B.2: Payments and estimates by economic classification: Programme2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	104 040	103 065	107 018	117 570	115 829	114 197	128 448	138 020	148 260
Compensation of employees	95 759	92 412	99 403	108 137	106 396	104 132	116 791	128 724	138 506
Salaries and wages	81 664	77 842	83 531	95 205	93 464	89 491	102 882	112 882	121 361
Social contributions	14 095	14 570	15 872	12 932	12 932	14 641	13 909	15 842	17 145
Goods and services	8 281	10 653	7 615	9 433	9 433	10 065	11 657	9 296	9 754
Administrative fees	7	33	72	23	24	142	24	25	26
Advertising	3	8			17				
Minor assets	62	128	46	58	120	133	161	64	68
Catering: Departmental activities	312	169	157		137	140			
Communication (G&S)	2	5	1		15	16			
Contractors	34	2 681	260		1 230	931	2 300		
Agency and support / outsourced services	4 471	3 617	3 977	4 664	3 586	3 021	5 464	5 727	5 993
Fleet services (including government motor transport)		27				505			
Inventory: Food and food supplies				112	55	55			
Inventory: Fuel, oil and gas				46			49	52	55
Inventory: Materials and supplies				39			41	43	45
Inventory: Medical supplies				58			61	64	68
Inventory: Other supplies						11			
Consumable supplies	1 761	1 452	648	2 834	2 960	3 327	1 514	1 165	1 218
Consumable: Stationery, printing and office supplies	252	415	468	710	223	277	1 001	1 056	1 117
Property payments	86	814	72		15	61			
Transport provided: Departmental activity	181	138	86						
Travel and subsistence	1 018	1 105	1 784	889	804	1 446	1 042	1 100	1 164
Operating payments	92	61	30		246				
Venues and facilities			14						
Rental and hiring					1				
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	80 778	77 765	82 949	83 501	83 721	85 433	88 901	92 730	96 768
Provinces and municipalities									
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									
Non-profit institutions	79 591	77 221	82 564	83 418	83 418	85 115	88 814	92 638	96 671
Households	1 187	544	385	83	303	318	87	92	97
Social benefits	1 187	544	385	83	303	318	87	92	97
Other transfers to households									
Payments for capital assets	112	181	149	262	262	182	277	293	310
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	112	181	149	262	262	182	277	293	310
Transport equipment									
Other machinery and equipment	112	181	149	262	262	182	277	293	310
Software and other intangible assets									
Payments for financial assets		837							
Total economic classification	184 930	181 848	190 116	201 333	199 812	199 812	217 626	231 043	245 338

Table B.2: Payments and estimates by economic classification: Programme3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	88 623	112 167	122 784	146 572	150 088	149 386	156 925	173 055	186 946
Compensation of employees	82 661	107 020	116 328	130 639	129 178	129 057	142 981	158 809	171 755
Salaries and wages	70 059	89 697	97 670	109 787	108 326	109 817	118 799	130 336	143 433
Social contributions	12 602	17 323	18 658	20 852	20 852	19 240	24 182	28 473	28 322
Goods and services	5 962	5 147	6 456	15 933	20 910	20 329	13 944	14 246	15 191
Administrative fees	67	74	96		77	59			
Minor assets	9	25	52	168	229	135	447	327	322
Catering: Departmental activities	277	91	87		128	61			
Communication (G&S)	4	9	3		7	5			
Consultants and professional services: Business and advisory services				304	5 304	180			
Laboratory services						742			
Contractors	46	175	760		1 568	2 692	500		
Agency and support / outsourced services	3 489	3 095	3 237	3 983	3 630	6 257	3 983	4 983	5 257
Entertainment						742			
Inventory: Food and food supplies				12		5	13	14	15
Inventory: Fuel, oil and gas						743			
Inventory: Materials and supplies				57			60	70	74
Inventory: Medical supplies				230			243	300	317
Inventory: Other supplies					40				
Consumable supplies	1 157	799	945	1 072	972	1 082	1 672	1 761	1 828
Consumable: Stationery, printing and office supplies	316	266	251	478	335	404	652	565	677
Property payments	51	7	83	7 989	7 997	6 114	4 528	4 745	5 043
Transport provided: Departmental activity					9	273			
Travel and subsistence	476	561	750	1 615	610	816	1 796	1 406	1 579
Operating payments	70	45	106		4	19			
Venues and facilities			86	25			50	75	79
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	255 341	251 560	279 731	290 313	285 525	286 110	303 889	323 202	328 197
Provinces and municipalities									
Departmental agencies and accounts	5 000								
Social security funds									
Provide list of entities receiving transfers	5 000								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	249 431	251 320	279 344	290 313	285 313	285 898	303 889	323 202	328 197
Households	910	240	387		212	212			
Social benefits	910	240	387		212	212			
Other transfers to households									
Payments for capital assets	43	63	129	10 194	162	279	847	244	252
Buildings and other fixed structures				10 055					
Buildings				10 055					
Other fixed structures									
Machinery and equipment	43	63	129	139	162	279	847	244	252
Transport equipment									
Other machinery and equipment	43	63	129	139	162	279	847	244	252
Software and other intangible assets									
Payments for financial assets									
Total economic classification	344 007	363 790	402 644	447 079	435 775	435 775	461 661	496 501	515 395

Table B.2: Payments and estimates by economic classification: Programme4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments	71 559	84 464	87 975	115 671	110 991	95 029	132 649	144 941	155 527
Compensation of employees	66 327	78 186	83 882	104 670	98 860	82 696	119 384	131 288	141 203
Salaries and wages	56 164	65 603	69 985	94 824	89 014	69 089	108 123	115 763	124 300
Social contributions	10 163	12 583	13 897	9 846	9 846	13 607	11 261	15 525	16 903
Goods and services	5 232	6 278	4 093	11 001	12 131	12 333	13 265	13 653	14 324
Administrative fees		15	22		89	24			
Advertising	201	77	16		31	2			
Minor assets	80	660	155	1 138	1 934	1 139	1 346	155	163
Catering: Departmental activities	69	144	142		281	85			
Communication (G&S)	2	1	3		17	6			
Computer services					272				
Contractors	288	609	211		612	550			
Agency and support / outsourced services	1 409	1 384	1 437	3 808	2 677	2 903	4 728	5 832	6 174
Fleet services (including government motor transport)					2				
Inventory: Clothing material and accessories					3				
Inventory: Fuel, oil and gas				46	7	16	49	52	55
Inventory: Materials and supplies	1 223			500	2		700	1 300	1 372
Inventory: Medical supplies				58			61	64	68
Inventory: Other supplies					305	150			
Consumable supplies	619	857	720	1 985	2 055	2 100	2 713	2 701	2 749
Consumable: Stationery, printing and office supplies	355	361	469	554	749	521	586	707	745
Property payments	22	1 143	15		1	991			
Transport provided: Departmental activity		16			165	2 259			
Travel and subsistence	730	868	827	1 866	1 924	1 515	1 758	1 712	1 806
Operating payments	234	139	76	1 046	1 004	72	1 324	1 130	1 192
Venues and facilities		4			1				
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	19 126	17 637	16 293	16 075	16 166	14 849	23 381	25 830	27 239
Provinces and municipalities									
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									
Non-profit institutions	19 086	17 044	16 216	16 075	16 075	14 749	23 381	25 830	27 239
Households	40	593	77		91	100			
Social benefits	40	593	77		91	100			
Other transfers to households									
Payments for capital assets	16 488	5 595	14 874	246	42 441	7 749	868	917	967
Buildings and other fixed structures	16 388	5 131	14 565		42 135	7 102			
Buildings	16 388	5 131	14 565		42 135	7 102			
Other fixed structures									
Machinery and equipment	100	464	309	246	306	647	868	917	967
Transport equipment									
Other machinery and equipment	100	464	309	246	306	647	868	917	967
Software and other intangible assets									
Payments for financial assets	199		2 815						
Total economic classification	107 372	107 696	121 957	131 992	169 598	117 627	156 898	171 688	183 733

Table B.2: Payments and estimates by economic classification: Programme5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	84 058	90 757	99 019	107 565	105 388	106 287	118 014	120 414	129 983
Compensation of employees	80 068	88 144	96 920	103 649	101 488	102 274	107 873	110 443	119 675
Salaries and wages	67 152	73 361	80 737	93 277	91 116	84 444	97 345	99 947	108 202
Social contributions	12 916	14 783	16 183	10 372	10 372	17 830	10 528	10 496	11 473
Goods and services	3 990	2 613	2 099	3 916	3 900	4 013	10 141	9 971	10 308
Administrative fees		7	12		68	35			
Advertising	258	22	96		41	2			
Minor assets	245	158	95	23	278	156	24	26	27
Catering: Departmental activities	56	162	187		363	559			
Communication (G&S)			3						
Consultants and professional services: Business and advisory services		97	53		185	42			
Contractors	1 485	193	256		382	401			
Agency and support / outsourced services				188			684	208	461
Entertainment					5				
Consumable supplies	116	26	107	157	27	84	6 166	6 175	6 184
Consumable: Stationery, printing and office supplies	313	542	414	1 075	766	1 213	1 136	1 198	1 262
Operating leases				78			83	88	93
Property payments					2				
Transport provided: Departmental activity		53			74	69			
Travel and subsistence	1 260	1 184	805	2 395	1 707	1 451	2 048	2 276	2 281
Operating payments	257	169	71						
Venues and facilities					2	1			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	14 475	22 473	33 298	33 201	33 240	32 341	43 005	13 380	13 381
Provinces and municipalities									
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									
Non-profit institutions	14 326	22 283	33 254	33 187	33 187	32 224	42 990	13 364	13 364
Households	149	190	44	14	53	117	15	16	17
Social benefits	149	190	44	14	53	117	15	16	17
Other transfers to households									
Payments for capital assets	593	589	8	128	144	144	135	142	149
Buildings and other fixed structures	583	433							
Buildings	583	433							
Other fixed structures									
Machinery and equipment	10	156	8	128	144	144	135	142	149
Transport equipment					126	125			
Other machinery and equipment	10	156	8	128	18	19	135	142	149
Software and other intangible assets									
Payments for financial assets									
Total economic classification	99 126	113 819	132 325	140 894	138 772	138 772	161 154	133 936	143 513

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

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments				14 237	14 237	14 237	17 708	18 700	19 728
Compensation of employees				8 538	8 538	8 538	10 709	11 700	12 728
Salaries and wages				7 338	7 338	7 338	9 209	10 060	11 088
Social contributions				1 200	1 200	1 200	1 500	1 640	1 640
Goods and services				5 699	5 699	5 699	6 999	7 000	7 000
Administrative fees									
Advertising									
Minor assets				999	999	999	1 199	244	244
Agency and support / outsourced services				1 000	1 000	1 000	1 200	1 500	1 500
Inventory: Fuel, oil and gas				100	100	100	150	200	200
Inventory: Materials and supplies				200	200	200	275	350	350
Inventory: Other supplies				200	200	200	275	350	350
Consumable supplies				1 500	1 500	1 500	2 200	2 400	2 400
Travel and subsistence				700	700	700	700	900	900
Training and development									
Operating payments				1 000	1 000	1 000	1 000	1 056	1 056
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									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets		3 500	14 565		38 935	3 902			
Buildings and other fixed structures		3 500	14 565		38 935	3 902			
Buildings		3 500	14 565		38 935	3 902			
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification		3 500	14 565	14 237	53 172	18 139	17 708	18 700	19 728

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments				10 089	10 089	10 089	7 328	8 537	10 069
Compensation of employees				1 612	1 612	1 612	2 740	3 589	4 733
Salaries and wages				1 128	1 128	1 128	1 918	2 512	3 313
Social contributions				484	484	484	822	1 077	1 420
Goods and services				8 477	8 477	8 477	4 588	4 948	5 336
Administrative fees									
Advertising									
Minor assets				68	68	68	44	100	100
Contractors				304	304	304			
Consumable supplies				50	50	50			
Property payments				7 989	7 989	7 989	4 528	4 745	5 043
Travel and subsistence				66	66	66	16	103	193
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies				8 309	8 309	8 309	14 328	14 328	14 328
Provinces and municipalities									
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									
Non-profit institutions				8 309	8 309	8 309	14 328	14 328	14 328
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									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				18 398	18 398	18 398	21 656	22 865	24 397

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments				3 252	3 252	3 252	3 519	3 803	4 058
Compensation of employees				3 252	3 252	3 252	3 519	3 803	4 058
Salaries and wages				2 276	2 276	2 276	2 463	2 660	2 915
Social contributions				976	976	976	1 056	1 143	1 143
Goods and services									
Administrative fees									
Advertising									
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									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				3 252	3 252	3 252	3 519	3 803	4 058

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		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	3 662	6 284	14 131	13 823	13 823	13 823	29 626		
Provinces and municipalities									
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									
Non-profit institutions	3 662	6 284	14 131	13 823	13 823	13 823	29 626		
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									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 662	6 284	14 131	13 823	13 823	13 823	29 626		

Table B.5: Details on Infrastructure

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

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project/ Packaged Program)	Total project cost	Total Expenditure from previous years	Total available			MTEF Forward estimates					
					Date: Start	Date: Finish						2018/19	2019/20	2020/21	2018/19	2019/20	2020/21			
R thousands																				
1. New infrastructure assets																				
1	New Building	Thabo Mofutsanyane Secure Care Centre	Construction	Maluti-a-Phofung	01/04/2007	31/07/2014	Equitable share	RESTORATIVE SERVICES		59 000	74 228									
2	New Building	FS Drug Rehabilitation Centre	Design	Mangaung	01/04/2014	31/03/2018	Conditional grant and ES repr	RESTORATIVE SERVICES		75 000	48 268									
3	New Building	Tshireletsong Childrens Home	Design	Mangaung	01/04/2014	31/03/2017	Equitable share	CHILDREN AND FAMILIES		2 000	2 000									
4	ECD Centres	ECD Center	Construction	FS	01/04/2017	31/03/2018	Equitable share	CHILDREN AND FAMILIES		5 555										
5	ECD Centres	ECD Centre	Construction	FS	01/04/2017	31/03/2018	Own Revenue	CHILDREN AND FAMILIES		4 500										
Total New infrastructure assets										146 055	124 496									
2. Upgrades and additions																				
1	Upgrades & Additions	Makoane Youth Center	Design	Phumelela	01/04/2014	31/03/2017	Other	DEVELOPMENT AND RESEARCH		2 500	1 016									
Total Upgrades and additions										2 500	1 016									
4. Maintenance and repairs																				
1	Offices, old age homes, secure care centres and children's homes	Maintance and Repair	Day-to-Day	All 5 Districts	On going	On going	Equitable share	ADMINISTRATION		2 916	17 228	5 729	6 090	6 425						
2	ECD Centres	ECD Grant	Maintenance	All 5 Districts	01/04/2017	31/03/2020	Conditional grant	CHILDREN AND FAMILIES			7 989	4 528	4 745	5 043						
Total Maintenance and repairs										2 916	25 217	10 257	10 835	11 468						
Total Social Development Infrastructure										151 471	150 729	10 257	10 835	11 468						

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

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

Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
R thousand									
Social Welfare Services									
Services to Older Persons	40 736	39 090	41 726	42 057	42 057	42 901	46 261	48 806	51 490
Community Based Care/Service Centres	18 700	18 438	19 294	21 196	21 196	22 040	22 341	23 570	24 866
Social Service Organisations	1 215	1 115	1 195	1 202	1 202	1 202	1 607	1 696	1 789
Residential Care	20 821	19 537	21 237	19 659	19 659	19 659	22 313	23 540	24 835
Services to Persons with Disabilities	20 541	20 027	21 543	22 066	22 066	22 040	23 258	24 537	25 886
Community Based Care and Support	1 606	1 046	1 309	1 225	1 225	1 225	1 293	1 364	1 438
Daycare for Children with Disabilities	5 789	6 114	6 374	6 602	6 602	6 576	6 959	7 341	7 745
Homes for Disabled (Residential)	7 056	7 056	7 560	7 606	7 606	7 606	8 017	8 458	8 923
Protected Workshops	2 193	2 647	2 579	2 651	2 651	2 651	2 794	2 948	3 110
Social Service Organisations + Info Line	3 897	3 164	3 721	3 982	3 982	3 982	4 195	4 426	4 670
HIV and AIDS	18 314	18 104	19 295	19 295	19 295	20 174	19 295	19 295	19 295
HIV and Aids Trns	18 314	18 104	19 295	19 295	19 295	20 174	19 295	19 295	19 295
TOTAL Social Welfare Services	79 591	77 221	82 564	83 418	83 418	85 115	88 814	92 638	96 671
Children and Families									
Care and Services to Families	1 038	4 271	4 415	4 360	4 360	4 725	4 808	5 072	5 351
Services to Families (prev Girl Child Programmes)	1 038	4 271	4 415	4 360	4 360	4 725	4 808	5 072	5 351
Child Care and Protection	34 367	31 116	32 872	31 765	31 765	34 578	36 878	45 407	47 826
Educare Regional Training (RTO)	241	241					453	478	504
Social Service Organisations	23 512	21 560	22 217	22 288	22 288	25 101	24 813	26 178	27 618
NAWONGO								6 500	6 780
Provincial Management	3 829	3 829	4 103	3 328	3 328	3 328	4 350	4 589	4 841
Street Children and Shelters	3 616	4 006	4 942	4 326	4 326	4 326	4 439	4 684	4 941
Justice Agency-Function/Place of Safety Fees	3 169	1 480	1 610	1 823	1 823	1 823	2 823	2 978	3 142
ECD and Partial Care	179 119	181 297	207 813	220 947	215 947	211 709	226 466	226 966	226 966
Children EPWP-ECD	1 848	1 137							
ECD Grant				8 309	8 309	8 309	14 328	14 328	14 328
Places of Care (ECD)	177 271	180 160	207 813	212 638	207 638	203 400	212 138	212 638	212 638
Child and Youth Care Centres	23 387	23 383	25 055	25 206	25 206	25 319	26 687	33 565	35 471
Child and Youth Care Centres	23 387	23 383	25 055	25 206	25 206	25 319	26 687	28 155	29 704
NAWONGO								5 410	5 767
Community Based Care Services to Children	11 520	11 253	9 189	8 035	8 035	9 567	9 050	12 192	12 583
Comm Based Care TF	11 520	11 253	9 189	8 035	8 035	9 567	3 380	3 297	3 211
VAWC							5 670	8 895	9 372
TOTAL Children and Families	249 431	251 320	279 344	290 313	285 313	285 898	303 889	323 202	328 197
Restorative Services									
Crime Prevention and Support	3 878	3 526	2 569	2 687	2 687	2 456	2 832	2 988	3 152
Children in Conflict with the Law	3 878	3 526	2 569	2 687	2 687	2 456	2 832	2 988	3 152
Victim Empowerment	9 200	7 308	7 052	7 412	7 412	6 920	13 332	15 229	16 056
Community Victim Support	5 621	5 763	5 825	5 520	5 520	5 028	5 818	6 137	6 476
Shelters for Abused Women	3 134	1 187	1 152	1 301	1 301	1 301	1 371	1 447	1 526
Victim Support Centres	445	358	75	591	591	591	623	657	693
VAWC							5 520	6 988	7 361
Substance Abuse, Prevention and Rehabilitation	6 008	6 210	6 595	5 976	5 976	5 373	7 217	7 613	8 031
Out-Patient Clinics	517	469	1 171	552	552	552	852	898	947
Social Service Organisations (Prevention)	4 412	4 605	4 371	4 469	4 469	3 866	4 710	4 969	5 242
Training Programme	281	338							
Treatment Centres (Residential)	798	798	1 053	955	955	955	1 655	1 746	1 842
TOTAL Restorative Services	19 086	17 044	16 216	16 075	16 075	14 749	23 381	25 830	27 239
Development and Research									
Poverty Alleviation and Sustainable Livelihoods	8 025	15 882	22 560	22 187	22 187	21 796	37 990	8 364	8 364
Poverty Alleviation and Sustainable Livelihoods	4 363	9 598	8 429	8 364	8 364	7 973	8 364	8 364	8 364
Sustainable Livelihoods Soc Sec EPWP Incentive grant	3 662	6 284	14 131	13 823	13 823	13 823	29 626		
Youth Development	5 365	4 152	9 388	9 600	9 600	9 215	3 600	3 600	3 600
Youth Development	5 365	4 152	3 388	3 600	3 600	3 215	3 600	3 600	3 600
Sanitary Towels			6 000	6 000	6 000	6 000			
Women Development	936	2 249	1 306	1 400	1 400	1 213	1 400	1 400	1 400
Women Development	936	2 249	1 306	1 400	1 400	1 213	1 400	1 400	1 400
TOTAL Development and Research	14 326	22 283	33 254	33 187	33 187	32 224	42 990	13 364	13 364
Total departmental transfers to other entities	362 434	367 868	411 378	422 993	417 993	417 986	459 074	455 034	465 471