

Vote 04

Department: Social Development

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2020/21	R3 227 578
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of the Department

1 Overview

1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services with families at the core of social change.

1.3 Core functions and responsibilities

To provide developmental social welfare services to individuals, families, groups and communities through the following social protection measures:

- **Protective** – Measures are introduced to save lives and reduce levels of deprivation.
- **Preventive** – Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness.
- **Promotive** – Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.
- **Transformative** – Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations and redistributive measures.
- **Developmental and generative** – Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities.

1.4 Main Services

- The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families;

- In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community based research and planning, youth development, women development and population policy promotion; and
- Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in the services

The department is faced with the inescapable reality that the poor, the vulnerable and the marginalised groups of people in the Eastern Cape continue to exert pressure and demand for the provision of comprehensive and quality developmental social welfare services.

One of the greatest challenges hindering the socio-economic growth of vulnerable and marginalised groups is high level of social distress experienced by families within our communities on a daily basis. It is against this background that the department has realised that collaboration with other stakeholders is central in delivering this outcome.

A range of social and economic inequalities negatively affects the majority of young children in South Africa. Apartheid and the resultant socio-economic inequalities have created a childhood of adversity for most black South African children in the country, including inadequate access to health care, education, social services and quality.

Substance abuse destroys lives and communities, and undermines sustainable human development and leads to crime. Drugs affect everyone in all societies, either directly or indirectly. Local research has revealed many factors causing the abuse of drugs in South Africa. These factors include unemployment, low self-esteem, educational failure, boredom and physical, psychological and or family problems. The health and socioeconomic consequences of substance use, abuse and dependency, particularly the abuse of alcohol and trafficking in drugs, undermine good governance and have a negative impact on the environment.

- Single Parenting: In recent years there has been a sudden rise in the phenomenon of single parent families. Single parent families face challenges in properly raising their children.
- Distant Parenting: Not living with their children destabilises families. As a result of long periods of absence, a cultural gap may develop between the parents and the family.
- Monetisation of parenting: Parenting becomes monetised and a scarce commodity when the provision of material needs supersedes other aspects of the parent-child relationship.
- Absent Fathers: Another factor that may have an impact on parenting is stress, particularly in situations of poverty where parents are less likely to have the support to reinforce good behaviour, and are less nurturing, leading to increased levels of physical punishment, weakened communication and diminished expression of affection

1.6 The Acts, rules and regulations

The mandate of the department is derived from the Constitution of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department namely: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; NPO Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa, 1998; Public Finance Management Act, 1999; Probation Services Amendment Act 35, 2002; Mental Health Act 17, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act, 75 of 2008, Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; Women Empowerment and Gender Equality Bill of 2012; National Skills Development Strategy III (2011-2016); National and Provincial

Strategic Plan for HIV and AIDS, STI's and TB; and Policy on Financial Awards to Service Providers, South African Policy for Older Persons, and National Youth Policy 2014-2019.

1.7 Budget decisions

The department received additional budget for conditional grant to increase the rate of subsidy for funded Early Childhood Development (ECD) Centres. The beneficiary rate for ECD Centres will increase from R15 to R17 per day per child in 2020/21 as determined nationally. Additional allocation has also been received for the Sanitary Dignity Project and Gender Based Violence programme over the 2020 MTEF in response to increased violence in the communities. The department will fund further Community Nutritional Development Centre's (CNDC's) during the 2020 MTEF. Funds set aside for the training of Child and Youth Care Workers under Children and Families transfer payments have been reclassified under Institutional Capacity Building and Support for NPOs. In implementing the PSIRA rate for Security Services, the department increased the budget for security services to minimise the cost pressure. The department is also faced with a higher commitment for bursary holders and had to reduce the allocation of Skills Levy Fund to cater for the high commitment.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has direct responsibility of ensuring that Priority 3 (Consolidating the Social Wage through Reliable and Quality Basic Services) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Implementation of the Children's Act through establishing ECD centres, Child and Youth Care (CYC) centres and Victim Empowerment programmes;
- Social welfare services by social workers and NPO's;
- Comprehensive social security services;
- Community development facilitation and support;
- Poverty and inequality eradication; and
- HIV/AIDS (prevent and mitigate effects on vulnerable groups).

2 Review of the current financial year (2019/20)

2.1 Key achievements

The Eastern Cape Province is characterised by vast rural communities, few industrial areas and communal subsistence farming. Many people in the province, including children face a number of challenges such as high risk of poverty, maltreatment and neglect as a result of social pathologies such as substance abuse, HIV & AIDS. To mitigate the effects that contribute to the above indicated social ills in the province, the Department has provided comprehensive and integrated Early Childhood Development (ECD) and Partial Care Programmes for children between 0-5 years including children with living with disabilities. 45 696 children subsidized through equitable share in ECD centres and 16 167 children subsidized through ECD Conditional Grant. 14 230 children accessed registered ECD programmes and 103 children with disabilities accessed registered ECD Programmes.

As a way of promoting community based care services, ensuring independent living, economic empowerment, establishment of recreational opportunities for Older Persons and that they reside in their communities of origin, 441 community based care and support services funded benefiting 15 045 older persons and 12 219 older persons accessed Community Based Care and Support Services in non-funded facilities. To prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department funded 45 residential facilities benefitting 1 707 older persons.

To provide guidance in terms of addressing social barriers that exclude Persons with Disabilities which impede full, equitable integration, inclusion into the mainstream society and to provide integrated services the department ensured that 1 031 persons with disabilities accessed services in 20 funded residential facilities, receiving 24 hour care and protection. In response to socio-economic empowerment, 828 persons with disabilities participated in skills development programmes in 26 funded Protective Workshops. Community Based Rehabilitation services were implemented benefitting 19 579 persons.

As part of strengthening Prevention Programmes that have been developed to address social and structural barriers to curb new HIV infections, STIs and TB, 69 977 beneficiaries were reached through social and behaviour change programmes. These beneficiaries included young people in-and out of school, which were reached through “You Only Live Once” (YOLO), Kemoja and Families Matter Programme (FMP) sessions with a view to build young people’s resilience and the ability to make right decisions when faced with risky behaviours. 3 301 beneficiaries suffering undue hardship were reached throughout the Province.

The department created 4 464 job opportunities through the Extended Public Works Programme (EPWP) conditional and incentive grant.

The absence of a stable, nurturing family environment has a profoundly damaging impact on the individual, often leading to behaviour, which is profoundly damaging to society (White Paper on Families 2013). In an effort to build functional, stable and resilient families 29 428 family members participated and benefitted in family preservation services. 503 family members were re- united with their families and 16 216 family members participated in parenting programmes to enhance strong relationships amongst family members; provide support to one another; strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well-functioning families.

For children in need of care and protection, 45 Designated Child Protection Organizations (DCPOs) were funded. There were 5 government owned Child and Youth Care Centres (CYCC) and 27 registered CYCCs funded.

The department continued implementing integrated social crime prevention programmes in hot spot areas target children at risk and their families. 58 438 beneficiaries inclusive of children and their families at risk were reached through integrated social crime prevention programmes. The department has rendered life skills, therapeutic, educational, and vocational programmes to 976 Children in conflict with the law who accessed secure care programmes and 307 persons in conflict with the law completed Diversion Programmes.

In fighting the scourge of crime and violence which continues to pose a threat to the social stability of the province the Department supported and strengthened victim empowerment programme centres that aim to provide integrated services and programmes to victims of crime and violence and their families. A total of 101 982 people in 8 districts were reached through Integrated Gender Based Violence prevention programmes. Integrated educational awareness on substance abuse were conducted in all districts where 99 553 people were reached.

The right of access to sufficient food is enshrined in Section 27 of the South African Constitution. In 2000, the Cabinet launched an updated national food security strategy to streamline, harmonize and integrate diverse food security sub-programmes in South Africa into the Integrated Food Security Strategy (IFSS). Food insecurity remains a major challenge in the Eastern Cape. Social protection programmes are the key tool in fighting poverty and hunger; it generates a broad range of positive impact on poor and vulnerable individuals. 4 950 people accessed food through DSD feeding programmes (centre based).

The department implemented skills development by providing a foundation for youth to enter a range of qualification based training on community development methodologies and technical scarce skills as a response to youth unemployment through theory and practice. 2 255 young people have been reached through these programmes. 171 youth development structures supported with capacity building and start-up capital for their own sustainable livelihoods initiatives through economic empowerment.

Youth mobilisation programmes such as outreach programmes and awareness campaigns, youth dialogues, youth camps and inter-generational dialogues (Imbadu) is a continuous engagement of young people to empower them with tools to own their development and has reached 16 091 young people.

The department intensified its programmes to fight poverty, unemployment and inequality through Socio-economic empowerment of women. The department supported 35 Women Cooperatives in partnership with various Stakeholders as a strategy to encourage entrepreneurship so as to reduce dependency on social grants.

Disadvantaged women empowered through skills development programmes, which are done through various stakeholders and the provincial resource centre, and 5 604 women equipped with soft skills. Women mobilisation programmes such as awareness campaigns were held through women dialogues in order to empower women for active citizenry and social cohesion and 15 656 women were reached.

2.2 Key challenges

Partial implementation of legislation: The department is unable to implement completely the legislation in relation to Older Persons and Persons with disabilities due to limited equitable share allocation. This result in lack of adequate funding for district operations, which included tools of trade and human capital provisioning (social workers and social work supervisors)

Poor Social Infrastructure: Leading to non-compliance to norms and standards. Even though the provision of infrastructure, in most cases is not the sole responsibility of the department, there is a need to ensure that the infrastructure is in line with the acceptable norms and standards to advance the delivery of services, such as consulting rooms, ECD centres, residential facilities etc.

Rising social distress in families and communities: There is generally increase in social pathology and social problems, such as substance abuse and escalating levels of crime and social violence which implies more services to be implemented

Inadequate Information and Communication Technology (ICT) infrastructure: Old Network and ICT equipment due to lack of ICT investment in rural towns, especially in farms towns. Lack of proper long-term office space arrangements for the department is another contributing factor that makes it difficult to install ICT infrastructure.

Technological changes and ageing Technologies: The fast pace of changes in the ICT industry that demands replacement of technologies which are getting out of support on the market is putting a lot of financial pressure on the department. Technology failures due to the ageing infrastructure causes unnecessary disruptions on departmental services and compromises service availability and continuity in the process this creates dissatisfaction to our customers/clients.

3 Outlook for the coming financial year (2020/21)

Early Childhood Development (ECD)

The department is committing to working towards ensuring that every child gets an education opportunity at the early stages of his or her life. The department will also strive to address the challenges of poor and inadequate ECD, providing more assistance to Informal and Unregistered ECDs and promoting innovation on different models for delivering home and community-based ECDs. In the next financial year, the department will register 910 ECD programmes, with 25 171 children accessing registered ECD programmes. 19 976 children will be subsidized children through the conditional grant and 54 867 subsidised through equitable share. The department will ensure access to ECD to 113 children with disabilities. The department will continue with the expansion of the Early Childhood Development (ECD) services and assist them with minor maintenance utilising the conditional grant received.

Growth and Effectiveness of the NPO Sector – Improving Management and Monitoring

The department will develop a clear plan on how the department will capacitate and support NPOs to ensure that they adequately deliver on their objectives and that they are sustainable. A total 984 NPO's will be assisted with registration; 3 593 monitored, 580 capacitated and 56 cooperatives will be linked to economic opportunities. The department has secured partnership with Non-Profit Organisations as extended arm of service delivery. Managing the relationship between approximately 2 200 NPOs and the Department is a mammoth task and an electronic system will improve this management, which in turn will ensure improved service delivery in the Province. The department will focus on the following key areas:

- Development of Transformation Strategy for the Non Profit Sector within the Province to address the previous cycle spatial difficulties and inequalities
- Improved NPO application processes resulting in quicker turnaround time and accuracy
- Improved NPO payment administration, based on system triggers linked to critical documents and processes that need to be in place before payment should proceed;
- Improved performance planning and evaluation of Non –Profit Organisations

Increase and Mainstreaming of Youth and Women Development

Efforts to unleash the economic potential of young people and women in rural communities will be strengthened by ensuring that they have access to assets, skills and opportunities. The department will mainstream and prioritise the economic empowerment of young people and women across all programmes. About 6 035 women will participate in women empowerment programmes Women initiatives will undergo mentoring and coaching.

In the current financial year 1 607 young people will participate in skills development programmes. The department will continue to with assisting youth through capacity building and financial support. The department will implement skills development by providing youth with the relevant qualifications based training on community development methodologies and technical scarce skills as a response to youth unemployment through theory and practice.

Strengthening and Enhancing Social Partnerships

The department will identify and strengthen social partnerships to assist in the delivery of programmes, initiatives and goals of Social Development. A minimum of 5 new social partners will be established for areas of integration and collaboration and these will include the private sector and the civic society organisations. The portfolio approach with SASSA and NDA will also be strengthened.

Improving the department's performance

There will be an improvement in the performance of the organization, both financial and non-financial performance. This will be measured by the extent to which the political directives inform the strategic outlook and by how the department implement audit reports and improvement plans by ensuring that at least 80 per cent of audit committee resolutions are implemented. In terms of Organisational Performance Information Levels, the department will aim to be at Level 3 and obtain an acceptable financial audit outcome by obtaining a clean audit report with no matters of emphasis.

Intensification of Victim Empowerment and Gender Based Violence Prevention and Implement Integrated Social Crime Prevention Programme

A target of 39 362 persons will be reached through Integrated Gender Based Violence prevention programmes. The department will provide accredited therapeutic programmes to children awaiting trial and sentence. Total of 27 892 victims of crime and violence will be accessing services from funded Victim Empowerment Programme Service Centres. In the current financial year the department will intensify Social Crime Prevention Programmes by assisting 83 957 people.

Strengthen Poverty Alleviation & Sustainable Livelihoods Programmes

In guaranteeing that poor and vulnerable people are having access to food, the department will ensure that 3 850 people will access food through DSD Community, Nutrition and Development programmes. 400 households will have access to food through DSD food security programmes.

4 Reprioritisation

The department had to implement baseline reduction of R56.129 million in 2020/21, R41.549 million in 2021/22 and R67.801 million in 2022/23. Provision was made for the current warm bodies within the establishment and 2019/20 attrition posts. Baseline reductions were implemented across the economic classifications taking into account the reductions that were done in 2019 MTEF. The department ensured that core items like transfers to NPO's and compensation of employees are protected.

5 Procurement

The department's procurement will be aligned to the departmental procurement plan. The department will contact Provincial Treasury (PT) for all matters relating to Supply Chain Management (SCM) for guidance. All staff in the SCM unit will receive continuous training on new policies, guidelines and new frameworks. In areas where there are variation orders to be done PT will be consulted. The department at all times will ensure that procurement processes are followed to avoid irregular and wasteful expenditure.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Equitable share	2 354 811	2 400 700	2 575 972	2 924 098	2 947 487	2 960 769	3 082 137	3 219 401	3 346 105	4.1
Conditional grants	5 500	115 748	144 952	96 509	96 509	93 175	145 441	150 366	172 974	56.1
<i>Social Sector Expanded Public Works Programme Incentive Grant For Provinces</i>	3 500	1 496	1 455	11 112	11 112	7 778	9 293	-	-	19.5
<i>Expanded Public Works Programmes Intergrated Grant For Provinces</i>	2 000	2 000	2 000	-	-	-	2 006	-	-	-
<i>Early Childhood Development Grant</i>		56 365	78 715	85 397	85 397	85 397	134 142	150 366	172 974	57.1
<i>Substance Abuse Treatment Grant</i>		14 238	17 708	-	-	-	-	-	-	-
<i>Social Worker Employment Grant</i>		41 649	45 074	-	-	-	-	-	-	-
Total receipts	2 360 311	2 516 448	2 720 924	3 020 607	3 043 996	3 053 944	3 227 578	3 369 767	3 519 079	5.7
<i>of which</i>										
Departmental receipts	7 331	8 836	4 633	3 333	3 333	5 695	3 494	3 665	3 837	(38.6)

Table 2 above reflects the summary of departmental receipts or source of funding. The total receipts increased from R2.360 billion in 2016/17 to a revised estimate of R3.053 billion in 2019/20. In 2020/21 total receipts increase by 5.7 per cent from R3.053 billion to R3.227 billion. The increase is due to an additional funding received for prevention of Gender Based Violence and Sexually Transmitted Infections, Sanitary Dignity Project, provision of rate increase on Frail Care services and appointment of additional Social Workers. The department has been allocated an ECD conditional grant amounting to R134.142 million for 2020/21.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 771	3 035	3 485	3 333	3 333	3 400	3 494	3 665	3 837	2.8
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	203	78	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	37	-	-	-	(100.0)
Transactions in financial assets and liabilities	4 357	5 723	1 148	-	-	2 258	-	-	-	(100.0)
Total departmental receipts	7 331	8 836	4 633	3 333	3 333	5 695	3 494	3 665	3 837	(38.6)

Table 3 above reflects the summary of departmental receipts and collections. Departmental receipts decreased from R7.331 million in 2016/17 to a revised estimate of R5.695 million in 2019/20. Own revenue decreases by 38.6 per cent from R5.695 to R3.494 in 2020/21. The decrease is attributed to transactions in financial assets and liabilities that took place during the 2019/20 financial year which are not budget for since it is an abnormal item.

7 Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department made provision for Improvement of Conditions in Service (ICS) and pay progression under Compensation of Employees has been used with the CPI estimated at 4.8 per cent in 2020/21 and 4.8 per cent in 2021/22 as per allocation letter.
- Provision has been made for the 2019/20 warm bodies and vacant funded posts (attritions);
- For other economic classification the department assumed that the inflation will be 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23;
- 2020 MTEF Baseline reductions scenarios where effected as follow: R56.129 million in 2020/21, R41.549 million in 2021/22 and R67.801 million in 2022/23;
- The baseline reductions where effected on all the economic classifications except for goods and services for as the 2019 MTEF baseline reduction was mostly implemented on goods and services;
- Cost containment measures, as issued by National Treasury Instruction Note 3 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2020 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	444 711	443 376	441 654	529 939	532 490	532 767	556 985	574 733	595 791	4.5
2. Social Welfare Services	647 239	674 530	765 301	822 515	836 123	846 197	864 479	888 697	917 929	2.2
3. Children And Families	619 307	731 161	837 706	938 960	941 477	941 373	1 010 600	1 071 411	1 135 749	7.4
4. Restorative Services	350 201	379 469	413 345	435 121	446 121	441 284	488 440	520 046	541 898	10.7
5. Development And Research	298 853	287 912	262 918	294 072	287 785	292 323	307 074	314 880	327 712	5.0
Total payments and estimates	2 360 311	2 516 448	2 720 924	3 020 607	3 043 996	3 053 944	3 227 578	3 369 767	3 519 079	5.7

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	1 784 377	1 911 965	2 048 142	2 188 330	2 199 642	2 211 936	2 334 391	2 436 684	2 527 740	5.5
Compensation of employees	1 400 889	1 544 700	1 686 151	1 807 055	1 807 970	1 802 650	1 931 228	2 041 846	2 132 256	7.1
Goods and services	383 488	367 265	361 991	381 275	391 672	409 286	403 163	394 838	395 484	(1.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	434 316	512 616	586 593	711 030	716 222	713 682	774 462	819 649	874 518	8.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	403 821	474 019	554 295	640 639	646 831	644 563	685 664	738 782	789 544	6.4
Households	30 495	38 597	32 298	70 391	69 391	69 119	88 798	80 867	84 974	28.5
Payments for capital assets	134 695	86 846	86 189	121 247	128 132	128 326	118 725	113 434	116 821	(7.5)
Buildings and other fixed structures	79 288	25 674	23 403	49 517	49 017	47 812	38 212	38 686	39 816	(20.1)
Machinery and equipment	45 893	49 258	52 966	60 402	62 572	59 989	63 775	58 278	60 048	6.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 514	11 914	9 820	11 328	16 543	20 525	16 738	16 470	16 957	(18.5)
Payments for financial assets	6 923	5 021	-	-	-	-	-	-	-	-
Total economic classification	2 360 311	2 516 448	2 720 924	3 020 607	3 043 996	3 053 944	3 227 578	3 369 767	3 519 079	5.7

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The department expenditure increased from R2.360 billion in the 2016/17 financial year to a revised estimate of R3.053 billion in 2019/20. In 2020/21, the budget increases by 5.7 per cent from R3.053 billion to R3.227 billion due to additional allocation received for Gender Based Violence and Sexually Transmitted Infections (STIs), Sanitary Dignity Project, Frail Care Services and additional Social Workers.

Expenditure on compensation of employees increased from R1.400 billion in 2016/17 to a revised estimate of R1.802 billion in the 2019/20. In 2020/21, the budget increases by 7.1 per cent from R1.802 billion to R1.931 billion due to additional Social Workers funding received and Data Capturers that will provide Gender Based Violence related services and additional personnel for ECD Grant administration.

Expenditure on goods and services increased from R383.488 million in 2016/17 to a revised estimate of R409.286 million in 2019/20. In 2020/21, the budget decreases by 1.5 per cent from R409.286 million to R403.163 million, due to a high revised estimate caused by a cost pressure on security and cleaning services.

Expenditure on transfers and subsidies increased from R434.316 million in 2016/17 to a revised estimate of R713.682 million in the 2019/20 financial year. In 2020/21, the budget increases by 8.5 per cent from R713.682 million to R774.462 million due to the additional allocation on ECD conditional grant.

Expenditure on payments for capital assets decreased from R134.695 million in the 2016/17 to a revised estimate of R128.326 million in 2019/20. In 2020/21, the budget decreases by 7.5 per cent from R128.326 million to R118.725 million due to slow progress on departmental infrastructure projects.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Buffalo City	178 062	198 703	212 698	268 868	270 180	271 056	285 668	300 683	315 664	5.4
Nelson Mandela Bay	238 240	257 525	285 521	365 331	367 113	368 305	376 722	396 819	416 523	2.3
District Municipalities	1 076 227	1 198 887	1 302 620	1 577 716	1 594 066	1 599 310	1 707 801	1 801 285	1 891 519	6.8
Cacadu District Municipality	134 252	140 323	166 461	191 959	192 896	193 521	206 424	217 776	228 589	6.7
Amatole District Municipality	196 908	231 464	249 692	296 371	297 817	298 783	320 207	337 845	355 051	7.2
Chris Hani District Municipality	226 824	254 993	258 602	312 289	313 813	314 830	334 427	352 763	370 467	6.2
Joe Gqabi District Municipality	133 059	129 292	145 815	173 869	183 369	184 039	203 114	214 129	224 360	10.4
O.R. Tambo District Municipality	233 348	263 600	281 920	363 612	365 386	366 571	387 185	408 322	429 119	5.6
Alfred Nzo District Municipality	151 836	179 215	200 130	239 616	240 785	241 566	256 444	270 450	283 933	6.2
Whole Province	867 782	861 333	920 085	808 692	812 637	815 273	857 387	870 980	895 373	5.2
Total transfers to municipalities	2 360 311	2 516 448	2 720 924	3 020 607	3 043 996	3 053 944	3 227 578	3 369 767	3 519 079	5.7

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, unemployment rate, staff establishment, the distance as one factor, and residential centres that are located within the six municipalities and two metros as well as the extent of social ills are used in the allocation of resources. In 2020/21, the budget for districts is increasing due to additional allocation received for Gender Based Violence and STIs, Sanitary Dignity Project, Frail Care Services, ECD Conditional Grant and additional Social Workers.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Existing infrastructure assets	13 570	6 849	13 288	34 752	32 911	32 335	44 027	47 241	43 329	36.2
Maintenance and repairs	2 526	4 501	3 262	15 389	13 335	13 362	16 016	10 005	5 005	19.9
Upgrades and additions	4 921	966	9 747	5 666	9 376	9 068	8 447	24 779	25 085	(6.8)
Refurbishment and rehabilitation	6 123	1 382	279	13 697	10 200	9 905	19 564	12 457	13 239	97.5
New infrastructure assets	67 781	22 332	11 864	28 850	28 137	30 220	8 825	-	-	(70.8)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	1 758	2 000	1 769	2 821	3 386	3 096	4 114	1 937	2 025	32.9
Total department infrastructure	83 109	31 181	26 921	66 423	64 434	65 651	56 966	49 178	45 354	(13.2)

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure decreased from R83.109 million in the 2016/17 to a revised estimate of R65.651 million in 2019/20. In 2020/21, the budget decreases by 13.2 per cent from R65.651 million to R56.966 million due to slow progress on departmental infrastructure projects.

7.5.2 Maintenance

None

The budget for maintenance increased from R2.526 million in 2016/17 to a revised estimate of R13.362 million in 2019/20. In 2020/21, the budget increases by 19.9 per cent from R13.362 million to R16.016 million for the maintenance of departmental offices, ECD centres, state owned institutions and to conduct a technical assessment on departmental buildings.

7.5.3 Non infrastructure items

None

The budget for non-infrastructure items increased from R1.758 million in 2016/17 to a revised estimate of R3.096 million in 2019/20. In 2020/21, the budget increases by 32.9 per cent from R3.096 million to R4.114 million due to recruitment of additional administration personnel for administration of the ECD conditional grant.

7.5.4 Departmental Public-Private Partnership (PPP) projects

None

7.6 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Social Sector EPWP Incentiv e Grant for Provinces	3 436	1 484	1 432	11 112	11 112	10 788	9 293	-	-	(13.9)
EPWP Integrated Grant for Prov inces	1 758	2 000	1 940	-	-	-	2 006	-	-	
Early Childhood Development Grant	-	27 315	77 789	85 397	88 524	91 306	134 142	150 366	172 974	46.9
Substance Abuse Treatment Grant	-	14 234	17 140	-	-	-	-	-	-	
Social Worker Employment Grant	-	26 194	45 074	-	-	-	-	-	-	
Total	5 194	71 227	143 375	96 509	99 636	102 094	145 441	150 366	172 974	42.5

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	-	42 458	65 818	8 603	8 603	1 888	10 325	1 937	2 025	446.9
Compensation of employees	-	40 622	61 422	2 173	2 173	1 121	3 432	1 937	2 025	206
Goods and services	-	1 836	4 396	6 430	6 430	767	6 893	-	-	798.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	5 194	28 699	77 360	87 906	91 033	100 206	135 116	148 429	170 949	34.8
Non-profit institutions	-	25 215	73 988	76 794	79 921	89 418	123 817	148 429	170 949	38.5
Households	5 194	3 484	3 372	11 112	11 112	10 788	11 299	-	-	4.7
Payments for capital assets	-	70	197	-	-	-	-	-	-	
Buildings and other fixed structures	-	70	-	-	-	-	-	-	-	
Machinery and equipment	-	-	197	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	5 194	71 227	143 375	96 509	99 636	102 094	145 441	150 366	172 974	42.5

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification respectively. The total expenditure increases from R5.194 million in 2016/17 to a revised estimate of R102.094 million in 2019/20. In 2020/21, the budget increases by 42.5 per cent from R102.094 million to R145.441 million due to an increase on allocation for ECD conditional grant to cater for the beneficiary rate increase from R15 to R17 per child per day and EPWP conditional grant.

7.7 Transfers

7.7.1 Transfers to public entities

None

7.7.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Programme 2: Social Welfare Services	—	—	—	—	—	—	—	—	—	
Services to Older Persons	—	—	—	—	—	—	—	—	—	
Old Age Homes	55 907	33 983	37 365	36 744	40 068	39 760	36 768	38 537	40 387	(7.5)
Welfare Organisations	2 064	2 308	1 657	2 072	2 072	2 118	2 072	2 172	2 276	(2.2)
Service Centres	37 116	35 533	40 778	49 174	46 894	47 121	49 150	51 513	53 986	4.3
Older Persons (EPWP)	597	—	—	—	287	252	287	—	—	13.9
Services to Persons with Disabilities	—	—	—	—	—	—	—	—	—	
Homes for the disabled	17 454	18 693	19 910	23 568	21 017	20 848	17 400	18 237	19 112	(16.5)
Protective Workshops	1 848	1 874	1 841	1 903	1 447	1 447	1 447	1 517	1 590	0.0
Welfare Organisations	7 261	4 387	5 164	5 578	9 592	9 134	12 261	12 851	13 468	34.2
Priority Project / CBR	1 946	2 153	2 236	2 313	2 206	2 206	2 254	2 362	2 475	2.2
Conditional Grant - EPWP (Disability)	270	—	—	276	276	276	276	—	—	0.0
HIV and AIDS	—	—	—	—	—	—	—	—	—	
Home Community Based Care Centres	19 266	17 118	17 632	18 656	18 656	18 656	18 656	19 554	20 493	0.0
Conditional Grant - EPWP (HIV)	713	—	—	800	800	800	800	—	—	0.0
Social Relief	—	—	—	—	—	—	—	—	—	
Priority Project (School uniform)	1 142	2 686	2 364	3 923	3 923	3 081	3 923	4 075	4 445	27.3
Food Parcels	4 169	4 501	3 608	4 810	4 810	5 000	4 810	5 001	5 595	(3.8)
Sanitary Dignity Project	—	—	—	22 815	22 815	22 815	36 000	37 484	38 981	57.8
Social Benefits(Social Relief)	—	—	—	—	—	256	—	—	—	(100.0)
Programme 3: Children and Families	—	—	—	—	—	—	—	—	—	
Care and Services to Families	—	—	—	—	—	—	—	—	—	
Welfare Organisations (Famsa)	4 039	4 187	3 684	3 840	3 840	3 946	4 055	4 250	4 454	2.8
Priority Projects	3 377	4 066	4 360	6 604	6 604	6 389	6 389	6 696	7 017	0.0
Child Care and Protection	—	—	—	—	—	—	—	—	—	
Safety fees	321	281	207	497	497	497	497	520	546	0.0
Child Care & Protection Organisations	40 634	37 474	22 469	24 186	25 563	26 197	24 188	25 323	26 538	(7.7)
Cluster Foster Homes	—	1 573	1 554	2 065	1 940	1 939	2 065	2 165	2 268	6.5
Prevention & Early Child Prog	—	—	14 957	11 821	11 949	12 127	11 819	12 416	13 012	(2.5)
Child Care & Protection (EPWP)	—	—	—	—	—	—	—	—	—	
ECD and Partial Care	—	—	—	—	—	—	—	—	—	
Early Childhood Development Centres	118 975	196 493	179 556	213 129	214 537	214 672	213 129	223 381	234 103	(0.7)
Non Centre Based	672	1 807	2 462	2 598	2 597	2 455	2 598	2 723	2 854	5.8
Special Day Care Centre	—	4 960	3 555	3 977	3 977	3 977	3 977	4 168	4 368	0.0
ECD & Partial Care (EPWP)	—	2 000	1 921	2 455	2 455	2 434	2 006	—	—	(17.6)
ECD & Partial Care Infrastructure maintenance (Conditional Grant)	1 783	—	73 988	76 794	79 598	78 074	123 817	148 429	170 949	58.6
Child and Youth Care Centres	—	—	—	—	—	—	—	—	—	
Childrens Home	35 095	46 499	44 015	69 984	70 721	72 129	69 984	73 350	76 872	(3.0)
Community - Based Care Services for children	—	—	—	—	—	—	—	—	—	
Isibindi	—	10 888	19 293	30 995	25 684	26 699	29 171	26 476	27 747	9.3
Drop in Centre	—	1 213	4 872	2 166	5 397	5 467	1 490	5 660	5 932	(72.7)
Special Day Care Centres	8 618	99	—	—	—	—	—	—	—	
Com. Based Care Serv. Households	—	—	—	—	—	136	—	—	—	(100.0)
Programme 4: Restorative Services	—	—	—	—	—	—	—	—	—	
Crime Prevention and support	—	—	—	—	—	—	—	—	—	
Welfare Organisations	2 768	2 613	2 686	2 749	2 749	—	—	—	—	
Priority Projects	—	900	900	157	157	2 907	2 906	3 046	3 192	(0.0)
Victim empowerment	—	—	—	—	—	—	—	—	—	
Welfare Organisations	37 475	34 498	8 200	1 827	1 827	1 286	1 821	2 025	2 122	41.6
Priority Projects	—	1 189	30 548	35 859	35 859	34 535	36 367	39 480	41 279	5.3
Victim empowerment (Conditional Grant)	797	—	—	783	783	769	783	—	—	1.8
Substance Abuse, Prevention and Rehabilitation	—	—	—	—	—	—	—	—	—	
Welfare Organisations	4 192	3 396	2 647	3 608	3 608	2 457	3 614	3 660	3 836	47.1
Priority Projects	4 765	5 834	7 760	7 775	7 775	7 520	7 769	8 271	8 668	3.3
Substance Abuse (Social Benefit)	—	—	—	—	—	—	—	—	—	
Programme 5: Development and Research	—	—	—	—	—	—	—	—	—	
Institutional capacity building and support for NGO's	—	—	—	—	—	—	—	—	—	
Capcipation of NGO's	—	—	—	—	—	—	—	—	—	
Institutional capacity building and support for NGO's (EPWP)	—	—	—	2 222	1 935	1 904	2 571	—	—	35.0
Youth Development	—	—	—	—	—	—	—	—	—	
Youth Development Projects	2 482	1 620	2 375	2 519	2 519	2 914	2 519	2 640	2 767	(13.6)
EPWP Conditional Grant	—	—	—	847	847	714	847	—	—	18.6
Poverty Alleviation and Sustainable Livelihoods	—	—	—	—	—	—	—	—	—	
Community projects	7 240	8 181	13 667	13 122	13 122	12 993	19 757	20 673	21 665	52.1
EPWP Conditional Grant	858	1 484	—	1 901	1 901	1 901	1 901	—	—	0.0
Women Development	—	—	—	—	—	—	—	—	—	
Community projects	2 825	2 548	2 624	2 771	2 771	2 829	2 771	2 904	3 043	(2.1)
EPWP Conditional Grant	—	—	—	868	868	745	868	—	—	16.5
Population Policy Promotion	—	—	—	—	—	—	—	—	—	
EPWP Conditional Grant	—	—	—	480	480	480	480	—	—	0.0
Total departmental transfers	426 669	497 039	580 855	701 231	707 423	704 862	766 263	811 559	866 040	8.7

Table 10 above shows the summary of departmental transfers to other entities. Expenditure for transfers to NPIs, departmental agencies and households increases from R426.669 million in the 2016/17 to a revised estimate of R704.862 million in 2019/20. In 2020/21, budget for transfers to NPIs and households increases by 8.7 per cent from R704.862 million to R766.263 million due to an additional allocation for ECD and EPWP conditional grants.

The majority of the budget is allocated under Programme 3: Children and Families to focus on the issues of children. For the 2020 MTEF period, beneficiary rates for subsidised ECD Centres will increase to R17 per child per day and thereafter increase by the CPI. Beneficiary rates for other NPO's has been kept at current levels. An amount of R145.441 million accounts for conditional grants under transfers.

8 Programme description

8.1 Programme 1: Administration

Objectives: Captures the strategic management and support services at all levels of the department. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralisation, management and administration of services at district level within the department.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
					2019/20					
1. Office Of The MEC	8 712	9 188	7 182	7 655	11 155	11 108	13 274	13 852	14 356	19.5
2. Corporate Services	300 605	286 690	268 338	335 197	339 293	338 887	344 546	351 446	363 047	1.7
3. District Management	135 394	147 498	166 134	187 087	182 042	182 772	199 165	209 435	218 388	9.0
Total payments and estimates	444 711	443 376	441 654	529 939	532 490	532 767	556 985	574 733	595 791	4.5

Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
					2019/20					
Current payments	376 514	379 259	401 378	450 270	453 625	452 137	483 838	503 113	521 891	7.0
Compensation of employees	294 003	305 840	341 678	377 669	376 584	377 547	403 304	423 181	441 911	6.8
Goods and services	82 511	73 419	59 700	72 601	77 041	74 590	80 534	79 932	79 980	8.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 647	15 577	5 738	9 799	8 799	8 820	8 199	8 090	8 478	(7.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	7 647	15 577	5 738	9 799	8 799	8 820	8 199	8 090	8 478	(7.0)
Payments for capital assets	56 893	48 540	34 538	69 870	70 066	71 810	64 948	63 530	65 422	(9.6)
Buildings and other fixed structures	34 458	25 674	22 326	48 213	47 713	45 211	36 836	37 236	38 324	(18.5)
Machinery and equipment	12 921	12 031	2 392	10 329	9 642	9 906	11 374	9 824	10 141	14.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 514	10 835	9 820	11 328	12 711	16 693	16 738	16 470	16 957	0.3
Payments for financial assets	3 657	-	-	-	-	-	-	-	-	-
Total economic classification	444 711	443 376	441 654	529 939	532 490	532 767	556 985	574 733	595 791	4.5

Tables 11 and 12 reflect a summary of payments estimates for Programme 1 per sub-programme and per economic classification respectively. Expenditure increased from R444.711 million in 2016/17 to a revised estimate of R532.767 million in 2019/20. In 2020/21, the budget for this Programme increases by 4.5 per cent from R532.767 million to R556.985 million. The budget increases to cater for the Improvement

on Conditions of Service (ICS), filling of vacant funded posts, maintenance of departmental infrastructure and working tools for departmental officials.

Expenditure on compensation of employees increased from R294.003 million in 2016/17 to a revised estimate of R377.547 million in 2019/20. In 2020/21, compensation of employees increases by 6.8 per cent from R377.547 million to R403.304 million due to provision for Improvement in Conditions of Service (ICS), filling of vacant funded posts and additional personnel for the administration of the ECD conditional grant. Expenditure on goods and services decreased from R82.511 million in 2016/17 to a revised estimate of R74.590 million in 2019/20. In 2020/21, goods and services increase by 8.0 per cent from R74.590 million to R80.534 million for provision of working tools (cell phones, 3G cards, office furniture, etc.) for Social Service Practitioners and sourcing of document storage services for the department.

Expenditure on transfers and subsidies increased from R7.647 million in 2016/17 to a revised estimate of R8.820 million in 2019/20. In 2020/21, the budget decreases by 7.0 per cent from R8.820 million to R8.199 million to a low projection of beneficiaries of leave gratuities. Expenditure on payments for capital assets increased from R56.893 million in 2016/17 to a revised estimate of R71.810 million in the 2019/20 financial year. In 2020/21, the budget decreases by 9.6 per cent from R71.810 million to R64.948 million due to slow progress on departmental infrastructure projects.

8.2 Programme 2: Social Welfare Services

Objectives: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of five sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- **HIV and AIDS:** Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 13: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Management And Support	259 635	239 959	312 156	316 264	321 317	336 268	324 039	324 639	330 011	(3.6)
2. Services To Older Persons	162 104	190 612	195 144	203 614	211 269	208 731	214 339	222 821	231 249	2.7
3. Services To Persons With Disabilities	72 744	76 362	81 868	89 998	90 898	89 949	92 018	96 335	100 613	2.3
4. HIV And AIDS	113 367	126 413	133 458	141 602	141 602	140 995	146 206	153 012	159 799	3.7
5. Social Relief	39 389	41 184	42 675	71 037	71 037	70 254	87 877	91 890	96 257	25.1
Total payments and estimates	647 239	674 530	765 301	822 515	836 123	846 197	864 479	888 697	917 929	2.2

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	437 450	528 185	582 660	601 143	605 467	619 455	626 932	647 949	666 253	1.2
Compensation of employees	301 357	329 859	351 000	369 661	367 661	366 294	380 784	401 135	418 878	4.0
Goods and services	136 093	198 326	231 660	231 482	237 806	253 161	246 148	246 814	247 375	(2.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	149 753	123 236	132 555	172 632	174 863	173 770	186 104	193 303	202 808	7.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	142 862	116 049	126 583	140 008	141 952	141 290	140 008	146 743	153 787	(0.9)
Households	6 891	7 187	5 972	32 624	32 911	32 480	46 096	46 560	49 021	41.9
Payments for capital assets	60 036	23 109	50 086	48 740	55 793	52 972	51 443	47 445	48 868	(2.9)
Buildings and other fixed structures	44 830	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 206	22 030	50 086	48 740	51 961	49 140	51 443	47 445	48 868	4.7
Software and other intangible assets	-	1 079	-	-	3 832	3 832	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	647 239	674 530	765 301	822 515	836 123	846 197	864 479	888 697	917 929	2.2

Tables 13 and 14 above reflect the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification respectively. Expenditure increased from R647.239 million in 2016/17 to a revised estimate of R846.197 million in 2019/20. In 2020/21, the budget increases by 2.2 per cent from R846.197 million to R864.479 million due to the additional allocation for Sanitary Dignity Project and provision of tools of trade for the additional Social Workers.

Expenditure on compensation of employees increased from R301.357 million in 2016/17 to a revised estimate of R366.294 million in 2019/20. In 2020/21, the budget increases by 4.0 per cent from R366.294 million to R380.784 million for provision of ICS and filling of vacant funded posts. Expenditure on goods and services increased from R136.093 million in the 2016/17 financial year to a revised estimate of R253.161 million in 2019/20. In 2020/21, the budget decreases by 2.8 per cent from R253.161 million to R246.148 million due to 2019 MTEF adjustments on baseline as a result of Provincial Equitable Share (PES) formula.

Expenditure of transfers and subsidies increased from R149.753 million in 2016/17 to a revised estimate of R173.770 million in 2019/20. In 2020/21, the budget increases by 7.1 per cent from R173.770 million to R186.104 million due to additional allocation for the Sanitary Dignity Project. Expenditure on payments for capital assets has decreased from R60.036 million in 2015/16 to a revised estimate of R52.972 million in 2019/20. In 2020/21, the budget decreases by 2.9 per cent from R52.972 million to R51.443 million due to the high revised estimate caused by the cost pressure on software and other intangible assets.

8.2.1 Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of older persons accessing residential facilities	1 626	1 707	1 792	1 882
Number of older persons accessing Community Based Care and Support Services	14 726	16 492	17 317	18 183
Number of Persons with disabilities accessing Residential Facilities	1 036	1 030	1 030	979
Number of Persons with disabilities accessing Community Based Rehabilitation Services	26 851	28 193	29 602	30 102
Number of beneficiaries reached through Social and Behavior Change Programmes	66 124	64 852	65 212	68 473
Number of beneficiaries receiving Psychosocial Support Services	66 991	83 560	86 616	90 947
Number of beneficiaries who benefited from DSD Social Relief programmes	5 135	5 391	5 660	5 943
Number of learners who received sanitary pads through Integrated School Health Programmes	40 704	44 774	49 252	51 715

Table 15 above shows the selected service delivery measures for Social Welfare Services over the 2020 MTEF. Performance in older persons is measured by the number of communities accessing funded residential facilities and community-based care and support services. Services to persons with disabilities' performance is measured by the number of persons with disabilities accessing services in community-based services and residential facilities. Performance in HIV and AIDS is measured by the number of beneficiaries reached through social and behaviour change programmes as well as the number of beneficiaries who receive Psychosocial Support Services. All performance targeted have been increased as the plans to reach more people in need of the services.

8.3 Programme 3: Children and Families

Objectives: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of six sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provide comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Management And Support	46 786	39 330	37 348	38 305	37 305	37 466	41 572	43 686	45 529	11.0
2. Care And Services To Families	65 940	76 141	81 249	85 924	85 924	85 181	89 372	94 063	98 240	4.9
3. Child Care And Protection	160 580	46 887	184 860	215 388	216 768	217 311	228 078	239 991	250 701	5.0
4. Ecd And Partial Care	232 997	288 336	358 385	404 875	408 355	406 422	457 127	489 696	528 157	12.5
5. Child And Youth Care Centers	96 054	250 256	131 947	140 525	141 262	141 880	140 980	147 824	154 377	(0.6)
6. Community - Based Care Services For Children	16 950	30 211	43 917	53 943	51 863	53 113	53 471	56 151	58 745	0.7
Total payments and estimates	619 307	731 161	837 706	938 960	941 477	941 373	1 010 600	1 071 411	1 135 749	7.4

Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	405 538	419 604	460 785	487 738	486 253	484 370	515 299	535 732	558 963	6.4
Compensation of employees	343 321	405 944	444 681	470 574	469 574	467 192	498 518	525 162	548 393	6.7
Goods and services	62 217	13 660	16 104	17 164	16 679	17 178	16 781	10 570	10 570	(2.3)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	213 514	311 540	376 893	451 111	455 359	457 138	495 185	535 557	576 660	8.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	211 759	309 540	374 972	448 656	452 904	454 568	493 179	535 557	576 660	8.5
Households	1 755	2 000	1 921	2 455	2 455	2 570	2 006	-	-	(21.9)
Payments for capital assets	5	17	28	111	(135)	(135)	116	122	126	(185.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5	17	28	111	(135)	(135)	116	122	126	(185.9)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	250	-	-	-	-	-	-	-	-	-
Total economic classification	619 307	731 161	837 706	938 960	941 477	941 373	1 010 600	1 071 411	1 135 749	7.4

Tables 16 and 17 above show the summary of payments and budget estimates for Programme 3 per sub-programme and per economic classification respectively. Expenditure increased from R619.307 million in 2016/17 to a revised estimate of R941.373 million in the 2019/20 financial year. In 2020/21, the budget increases by 7.4 per cent from R941.373 million to R1.010 billion due to provision for ICS, filling of vacant funded posts and additional allocation on ECD conditional grant.

Expenditure on compensation of employees increased from R343.321 million in 2016/17 to a revised estimate of R467.192 million in 2019/20. In 2020/21, the budget increases by 6.7 per cent from R467.192 million to R498.518 million for provision of ICS and filling of vacant funded posts. Expenditure on goods and services decreased from R62.217 million in 2016/17 financial year to a revised estimate of R17.178 million in 2019/20. In 2020/21, the budget decreases by 2.3 per cent from R17.178 million to R16.781 million due to 2019 MTEF adjustments on baseline as a result of Provincial Equitable Share (PES) formula.

Expenditure on transfers and subsidies increased from R213.514 million in 2016/17 to a revised estimate of R457.138 million in 2019/20. In 2020/21, the budget increases by 8.3 per cent from R457.138 million to R495.185 million due to additional budget for ECD Conditional Grant. Expenditure on payments for capital assets has decreased from R5 thousand in 2016/17 to a revised estimate of negative R135 thousand in 2019/20. In 2020/21, the budget increases from negative R135 thousand to R116 thousand for procurement of furniture and laundry equipment for Child and Youth Care centres.

8.3.1 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Children and Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of family members participating in Family Preservation Services.	24 967	28 435	30 210	33 231
Number of children placed in foster care	3 816	5 513	6 335	6 652
Number of children whose foster care orders have been extended	33 121	37 524	39 400	41 370
Number of registered ECD centres	59	62	65	68
Number of children with disabilities accessing ECD Programmes.	103	113	126	132
Number of children in need of care and protection in funded Child and Youth Care Centres	1 623	1 669	1 669	1 669
Number of children reached through community based prevention and early intervention programmes	23 918	24 357	25 575	26 854

Table 18 above shows the selected service delivery measures for Children and Families over the 2020 MTEF. Performance in Care and Services to Families is measured by the number of families participating in Family Preservation Services. Child Care and Protection performance is measured by the number of orphans and vulnerable children placed in foster care placement. The number of children accessing ECD Programmes measures ECD and Partial Care performance. Targets have been set higher than revised to ensure accessibility to wider communities.

8.4 Programme 4: Restorative Services

Objectives: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of four sub-programmes, namely:

- **Management and Support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Management And Support	31 462	22 635	24 797	26 278	26 278	26 231	27 985	29 376	30 588	6.7
2. Crime Prevention And Support	159 810	177 077	193 576	206 177	214 177	213 963	226 221	236 889	246 208	5.7
3. Victim Empowerment	97 265	106 146	115 686	119 260	120 260	117 766	146 679	161 850	169 262	24.6
4. Substance Abuse, Prevention And Rehabilitation	61 664	73 611	79 286	83 406	85 406	83 324	87 555	91 931	95 840	5.1
Total payments and estimates	350 201	379 469	413 345	435 121	446 121	441 284	488 440	520 046	541 898	10.7

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	297 935	325 876	360 160	381 231	392 269	390 742	434 433	462 777	481 991	11.2
Compensation of employees	270 692	294 770	326 317	346 578	357 578	356 102	401 210	431 732	450 909	12.7
Goods and services	27 243	31 106	33 843	34 653	34 691	34 640	33 223	31 045	31 082	(4.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49 997	48 430	52 741	52 758	52 758	49 474	53 260	56 482	59 097	7.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 200	48 430	52 740	51 975	51 975	48 705	52 477	56 482	59 097	7.7
Households	797	-	1	783	783	769	783	-	-	1.8
Payments for capital assets	52	142	444	1 132	1 094	1 068	747	787	810	(30.1)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	52	142	444	1 132	1 094	1 068	747	787	810	(30.1)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 217	5 021	-	-	-	-	-	-	-	-
Total economic classification	350 201	379 469	413 345	435 121	446 121	441 284	488 440	520 046	541 898	10.7

Tables 19 and 20 show the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification respectively. Expenditure increased from R350.201 million in 2016/17 to a revised estimate of R441.284 million in 2019/20. In 2020/21, the budget increases by 10.7 per cent from R441.284 million to R488.440 million due to additional budget for Gender Based Violence programme.

Expenditure on compensation of employees increased from R270.692 million in 2016/17 to a revised estimate of R356.102 million in 2019/20. In 2020/21, the budget increases by 12.7 per cent from R356.102 million to R401.210 million for provision for ICS, filling of additional Social Workers and data capturers for Gender Based Violence and insourcing of Burgersdorp CYCC services. Expenditure on goods and services increased from R27.243 million in 2016/17 to a revised estimate of R34.640 million in 2019/20. In 2020/21, the budget decreases by 4.1 per cent from R34.640 million to R33.223 million due to insourcing of Burgersdorp CYCC services.

Expenditure on transfers and subsidies decreased from R49.997 million in 2016/17 to a revised estimate of R49.474 million in 2019/20. In 2020/21, the budget increases by 7.7 per cent from R49.474 million to R53.260 million due to Everyday Heroes that will be recruited for Gender Based Violence. Expenditure on payments for capital assets increased from R52 thousand in 2016/17 to a revised estimate of R1.068 million in 2019/20. In 2020/21, the budget decreases by 30.1 per cent from R1.068 million to R747 thousand due to the completion of the procurement of equipment for state owned Child and Youth Care Centres and treatment centre.

8.4.1 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of persons reached through Social Crime Prevention programmes	75 198	83 957	88 154	92 562
Number of victims of crime and violence receiving psycho-social support	26 646	27 892	29 826	31 317
Number of people reached through Substance Abuse Prevention programmes	122 608	123 608	124 798	131 040
Number of service users who accessed Substance Use Disorder treatment services	1 589	2 009	2 568	2 696

Table 21 above shows the selected service delivery measures for the Programme: Restorative Services over the 2020 MTEF. Performance in Crime Prevention and support performance is measured by the number of children in conflict with the law who accessed secure care centres. Victim empowerment is measured by the number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation is measured by the number of service users who accessed substance use disorder treatment services. Additional funding for gender Based Violence necessitates in the targets.

8.5 Programme 5: Development and Research

Objectives: To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of eight sub-programmes, namely:

- **Management and Support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NPOs:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity, manage NPO funding and monitoring and create and conducive environment for all NPO to flourish;
- **Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;
- **Community Based Research and Planning:** Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- **Women Development:** Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities; and
- **Population Policy Promotion:** To promote the implementation of the population policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 22: Summary of departmental payments and estimates sub-programme: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Management And Support	81 984	70 995	36 324	40 695	38 697	39 931	40 557	42 410	44 003	1.6
2. Community Mobilisation	24 237	26 787	27 988	29 809	29 809	29 905	30 536	32 142	33 542	2.1
3. Institutional Capacity Building And Support For NGO's	62 894	36 469	34 287	43 318	42 031	44 484	44 660	43 905	45 488	0.4
4. Poverty Alleviation And Sustainable Livelihoods	45 866	59 032	61 609	64 565	64 565	64 245	73 588	75 272	78 591	14.5
5. Community Based Research And Planning	9 053	13 216	14 655	16 389	16 389	16 586	16 993	17 856	18 608	2.5
6. Youth Development	40 297	42 723	46 735	54 020	52 019	53 005	54 823	56 516	58 753	3.4
7. Women Development	25 538	28 246	30 576	33 459	33 458	33 294	34 892	35 752	37 281	4.8
8. Population Policy Promotion	8 984	10 444	10 744	11 817	10 817	10 873	11 025	11 027	11 446	1.4
Total payments and estimates	298 853	287 912	262 918	294 072	287 785	292 323	307 074	314 880	327 712	5.0

Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	266 940	259 041	243 159	267 948	262 028	265 232	273 889	287 113	298 642	3.3
Compensation of employees	191 516	208 287	222 475	242 573	236 573	235 515	247 412	260 636	272 165	5.1
Goods and services	75 424	50 754	20 684	25 375	25 455	29 717	26 477	26 477	26 477	(10.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	13 405	13 833	18 666	24 730	24 443	24 480	31 714	26 217	27 475	29.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	13 405	13 833	18 666	24 730	24 443	24 480	31 714	26 217	27 475	29.6
Payments for capital assets	17 709	15 038	1 093	1 394	1 314	2 611	1 471	1 550	1 595	(43.7)
Buildings and other fixed structures	-	-	1 077	1 304	1 304	2 601	1 376	1 450	1 492	(47.1)
Machinery and equipment	17 709	15 038	16	90	10	10	95	100	103	850.0
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	799	-	-	-	-	-	-	-	-	
Total economic classification	298 853	287 912	262 918	294 072	287 785	292 323	307 074	314 880	327 712	5.0

Tables 22 and 23 show the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification. Expenditure decreased from R298.853 million in 2016/17 to a revised estimate of R292.323 million in 2019/20. In 2020/21, the budget increases by 5.0 per cent from R292.323 million to R307.074 million due to provision for ICS, additional budget for EPWP conditional grant and additional allocation for Community Nutrition Development Centre's (CNDs).

Expenditure on compensation of employees increased from R191.516 million in 2016/17 to a revised estimate of R235.515 million in 2019/20. In 2020/21, the budget increases by 5.1 per cent from R235.515 million to R247.412 million due to provision for ICS and appointment of Nation Youth Service (NYS) participants. Expenditure on goods and services decreased from R75.424 million in 2016/17 to a revised estimate of R29.717 million in 2019/20. In 2020/21, the budget decreases by 10.9 per cent from R29.717 million to R26.477 million due to a high revised estimate caused by the 2019/20 cost pressure on security and cleaning services.

Expenditure on transfers and subsidies increased from R13.405 million in 2016/17 to a revised estimate of R24.480 million in 2019/20. In 2020/21, the budget increases by 29.6 per cent from R24.480 million to R31.714 million due to additional budget for EPWP Incentive conditional grant and CNDs. Expenditure on payments for capital assets decreased from R17.709 million in 2016/17 to a revised estimate of R2.611 million in 2019/20. In 2020/21, the budget decreases by 43.7 per cent from R2.611 million to R1.471 million due to a higher revised estimate caused by upgrading of network cabling within departmental infrastructure that took place earlier than anticipated.

8.5.1 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of communities organised to coordinate their own Development	165	190	194	198
Number of NPOs capacitated	288	580	607	637
Number of Cooperatives trained	86	110	115	121
Number of people accessing food through DSD feeding programmes (centre based)	3 951	3 850	4 000	4 200
Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	65	63	60	60
Number of households profiled	30 428	31 174	32 200	33 810
Number of youth participating in skills development programmes	1 531	1 607	1 687	1 771
Number of women participating in women empowerment programmes	5 655	6 035	6 337	6 654
Number of Research and Demographic profile Projects completed	2	2	2	2

Table 24 above shows the selected service delivery measures for the Programme: Development and Research over the 2020 MTEF. Performance in Institutional Capacity Building and support for NPO's is measured by the number of NPO's capacitated. Capacitated Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and cost

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1-6	1 305	291 849	1 363	308 466	1 363	352 353	1 290	235	1 525	361 296	1 543	409 487	1 543	435 963	1 543	455 565	0.4%	8.0%	21.0%
7 - 10	2 790	896 692	2 733	1 035 548	2 723	1 104 299	2 328	523	2 851	1 196 521	2 812	1 265 206	2 812	1 336 020	2 812	1 394 909	(0.5%)	5.2%	65.7%
11 - 12	185	155 044	186	142 504	182	167 164	161	50	211	177 441	203	187 799	203	198 029	203	206 773	(1.3%)	5.2%	9.7%
13 - 16	47	43 524	45	51 930	47	55 574	47	5	52	62 082	53	62 441	53	65 775	53	68 682	0.6%	3.4%	3.3%
Other	259	13 780	205	6 252	133	6 761	143	7	150	5 310	169	6 295	167	6 059	175	6 327	5.3%	6.0%	0.3%
Total	4 586	1 400 889	4 532	1 544 700	4 448	1 686 151	3 969	820	4 789	1 802 650	4 780	1 931 228	4 778	2 041 846	4 786	2 132 256	(0.0%)	5.8%	100.0%
Programme																			
1. Administration	791	294 003	664	305 840	731	341 678	686	179	865	377 547	847	403 304	843	423 181	848	441 911	(0.7%)	5.4%	20.8%
2. Social Welfare Services	889	301 357	886	329 859	857	351 000	704	152	856	366 294	892	380 784	892	401 135	892	418 878	1.4%	4.6%	19.8%
3. Children And Families	1 120	343 321	1 274	405 944	1 170	444 681	1 023	236	1 259	467 192	1 204	498 518	1 204	525 162	1 204	548 393	(1.5%)	5.5%	25.8%
4. Restorative Services	929	270 692	946	294 770	976	326 317	875	161	1 036	356 102	1 102	401 210	1 102	431 732	1 102	450 909	2.1%	8.2%	20.7%
5. Development And Research	857	191 516	762	208 287	714	222 475	681	92	773	235 515	735	247 412	737	260 636	740	272 165	(1.4%)	4.9%	12.9%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4 586	1 400 889	4 532	1 544 700	4 448	1 686 151	3 969	820	4 789	1 802 650	4 780	1 931 228	4 778	2 041 846	4 786	2 132 256	(0.0%)	5.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 109	368 888	1 100	420 460	1 127	475 876	322	200	522	491 328	1 133	509 656	1 142	542 370	1 142	566 693	29.8%	4.9%	26.8%
Public Service Act appointees still to be covered by OSDs	3 254	1 015 059	3 204	1 106 444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	21	5 662	21	7 036	25	8 319	26	123	149	8 766	26	9 937	26	10 494	26	10 957	(44.1%)	7.7%	0.5%
Legal Professionals	2	8 400	2	4 508	1	385	1	-	1	1 136	-	-	-	-	-	-	(100.0%)	-100.0%	0.0%
Social Services Professions	-	-	-	-	3 084	1 190 409	3 468	455	3 923	1 291 379	3 430	1 397 469	3 421	1 474 592	3 421	1 539 583	(4.5%)	6.0%	72.0%
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	1	910	1	961	1	1 003	-	-	0.0%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	3	1 524	3	-	3	1 624	4	2 159	4	2 280	4	2 380	10.1%	13.6%	0.1%
Educators and related professionals	-	-	-	-	11	2 876	11	-	11	3 107	17	4 801	17	5 070	17	5 293	15.6%	19.4%	0.2%
Others such as interns, EPWP, learnerships, etc	200	2 880	205	6 252	197	6 762	138	42	180	5 310	169	6 296	167	6 079	175	6 347	(0.9%)	6.1%	0.3%
Total	4 586	1 400 889	4 532	1 544 700	4 448	1 686 151	3 969	820	4 789	1 802 650	4 780	1 931 228	4 778	2 041 846	4 786	2 132 256	(0.0%)	5.8%	100.0%

Tables 25 shows personnel numbers and cost by programme and component. The increase in the compensation of employee's budget over the 2020 MTEF period cover inflationary increase on the current number of employees approved through staff establishment.

In 2019/20 there are 4 789 warm bodies, which is inclusive of Interns and National Youth Service (NYS). The decrease in personnel numbers is due to provision made for an increase in employment of Social Service Practitioners.

9.2 Information on training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Number of staff	4 586	4 532	4 448	4 783	4 789	4 789	4 780	4 778	4 786	(0.2)
Number of personnel trained	277	2 116	1 872	1 585	1 585	707	1 673	1 673	1 673	136.6
of which										
Male	55	618	400	950	950	118	1 003	1 003	1 003	750.0
Female	222	1 498	1 472	635	635	589	670	670	670	13.8
Number of training opportunities	277	32	60	179	179	28	189	189	189	575.0
of which										
Tertiary	–	3	2	79	79	4	84	84	84	2000.0
Workshops	27	26	54	26	26	22	27	27	27	22.7
Seminars	–	3	4	74	74	2	78	78	78	3800.0
Other	250	–	–	–	–	–	–	–	–	
Number of bursaries offered	106	123	68	90	90	–	95	95	95	
Number of interns appointed	46	49	–	195	195	–	230	230	230	
Number of learnerships appointed	35	–	–	37	37	–	39	39	39	
Number of days spent on training	5	300	120	212	212	40	223	223	223	457.5
Payments on training by programme										
1. Administration	1 575	2 129	8 063	14 783	13 474	10 918	13 894	13 894	13 894	27.3
2. Social Welfare Services	802	291	113	98	74	74	66	66	66	(10.8)
3. Children And Families	1 289	2 087	148	284	112	121	110	102	102	(9.1)
4. Restorative Services	1 427	1 401	620	1 132	1 026	1 024	1 017	1 017	1 017	(0.7)
5. Development And Research	20 318	14 385	4 378	11 492	7 188	8 662	10 711	10 711	10 711	44.7
Total payments on training	25 411	20 293	13 322	27 789	21 874	20 799	25 798	25 790	25 790	24.0

Table 26 above represents payments on training by Programme and information on training. The training budget decreased from R25.411 million in 2016/17 to a revised estimate of R20.799 million in 2019/20. In 2020/21, training budget increases by 32.5 per cent from R20.799 million to R25.798 million due to the more training that will be conducted as compared to 2019/20 financial year. Various training that is relevant as per the needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements.

9.3 Structural Changes

None

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Social Development

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	2 771	3 035	3 485	3 333	3 333	3 400	3 494	3 665	3 837	2.8
Sale of goods and services produced by department (excluding capital assets)	2 771	3 035	3 485	3 333	3 333	3 400	3 494	3 665	3 837	2.8
Sales by market establishments	43	584	-	634	634	678	754	850	890	11.2
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 728	2 451	3 485	2 699	2 699	2 722	2 740	2 815	2 947	0.7
Of which										
Boarding and lodging	511	-	-	-	-	-	-	-	-	
Tender document	36	87	651	35	35	58	36	38	40	(37.9)
Commission of insurance	2 181	2 364	2 834	2 664	2 664	2 664	2 704	2 777	2 907	1.5
Other	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	203	78	-	-	-	-	-	-	-	
Interest	203	78	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	37	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	37	-	-	-	(100.0)
Transactions in financial assets and liabilities	4 357	5 723	1 148	-	-	2 258	-	-	-	(100.0)
Total departmental receipts	7 331	8 836	4 633	3 333	3 333	5 695	3 494	3 665	3 837	(38.6)

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	1 784 377	1 911 965	2 048 142	2 188 330	2 199 642	2 211 936	2 334 391	2 436 684	2 527 740	5.5
Compensation of employees	1 400 889	1 544 700	1 686 151	1 807 055	1 807 970	1 802 650	1 931 228	2 041 846	2 132 256	7.1
Salaries and wages	1 186 928	1 309 779	1 427 926	1 545 184	1 545 981	1 539 789	1 636 567	1 730 681	1 807 378	6.3
Social contributions	213 961	234 921	258 225	261 871	261 989	262 861	294 661	311 165	324 878	12.1
Goods and services	383 488	367 265	361 991	381 275	391 672	409 286	403 163	394 838	395 484	(1.5)
Administrative fees	1 205	26	3	20	29	97	16	16	16	(83.5)
Advertising	2 070	2 031	2 780	2 206	2 033	2 409	3 634	3 634	3 634	50.9
Minor assets	666	1 226	1 400	4 219	2 677	3 249	2 104	2 104	2 104	(35.2)
Audit cost: External	6 876	11 923	7 107	6 970	8 170	7 723	7 282	6 982	6 982	(5.7)
Bursaries: Employees	1 389	1 527	1 607	1 704	1 704	1 835	3 198	3 498	3 498	74.3
Catering: Departmental activities	5 724	5 268	5 915	5 756	6 726	6 826	9 112	9 112	9 112	33.5
Communication (G&S)	33 088	22 392	21 941	23 790	23 840	25 715	26 536	26 581	26 627	3.2
Computer services	20 568	19 702	19 414	20 952	20 952	20 619	21 276	21 276	21 276	3.2
Consultants and professional services: Business and advisory services	3 250	1 775	2 358	1 736	2 993	2 915	1 889	1 889	1 889	(35.2)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	22	-	22	-	-	-	(100.0)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	6 039	4 692	1 681	2 751	2 751	2 451	2 601	2 601	2 601	6.1
Contractors	827	733	1 960	3 819	3 795	3 560	3 282	3 282	3 282	(7.8)
Agency and support / outsourced services	69 472	74 995	65 011	61 707	71 281	71 339	55 014	55 332	55 658	(22.9)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	19 781	27 878	23 613	26 515	26 515	25 769	28 368	28 446	28 527	10.1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	314	352	344	2 384	454	454	593.0
Inventory: Farming supplies	-	-	-	35	35	35	-	-	-	(100.0)
Inventory: Food and food supplies	1	-	-	30	40	47	79	79	79	68.1
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	30	30	30	-
Inventory: Materials and supplies	-	-	-	229	204	177	406	337	337	129.4
Inventory: Medical supplies	5	-	-	177	189	233	507	261	261	117.6
Inventory: Medicine	-	-	-	75	75	59	123	123	123	108.5
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	1 573	-	-	-
Consumable supplies	4 621	5 383	7 135	7 102	6 965	6 612	6 332	7 916	7 916	(4.2)
Consumable: Stationery, printing and office supplies	5 919	6 248	6 890	7 509	7 503	7 297	7 762	7 782	7 782	6.4
Operating leases	28 420	27 384	27 460	28 400	33 400	38 351	29 875	29 875	29 875	(22.1)
Property payments	88 830	85 424	94 846	103 251	96 794	107 670	110 464	104 523	104 677	2.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	40 315	42 694	49 968	35 637	42 778	45 050	41 933	41 267	41 306	(6.9)
Training and development	25 411	20 293	13 322	27 789	21 874	20 799	25 798	25 790	25 790	24.0
Operating payments	16 589	4 100	5 227	6 176	5 799	5 850	8 289	8 203	8 203	41.7
Venues and facilities	2 422	1 571	2 353	2 384	2 198	2 233	3 351	3 445	3 445	50.1
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	434 316	512 616	586 593	711 030	716 222	713 682	774 462	819 649	874 518	8.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	403 821	474 019	554 295	640 639	646 831	644 563	685 664	738 782	789 544	6.4
Households	30 495	38 597	32 298	70 391	69 391	69 119	88 798	80 867	84 974	28.5
Social benefits	6 095	15 577	5 100	9 319	8 319	8 596	7 719	8 090	8 478	(10.2)
Other transfers to households	24 400	23 020	27 198	61 072	61 072	60 523	81 079	72 777	76 496	34.0
Payments for capital assets	134 695	86 846	86 189	121 247	128 132	128 326	118 725	113 434	116 821	(7.5)
Buildings and other fixed structures	79 288	25 674	23 403	49 517	49 017	47 812	38 212	38 686	39 816	(20.1)
Buildings	78 825	24 680	21 890	48 213	47 713	45 211	36 836	37 236	38 324	(18.5)
Other fixed structures	463	994	1 513	1 304	1 304	2 601	1 376	1 450	1 492	(47.1)
Machinery and equipment	45 893	49 258	52 966	60 402	62 572	59 989	63 775	58 278	60 048	6.3
Transport equipment	34 036	36 539	33 222	34 324	34 324	31 563	36 513	34 947	36 005	15.7
Other machinery and equipment	11 857	12 719	19 744	26 078	28 248	28 426	27 262	23 331	24 043	(4.1)
Software and other intangible assets	9 514	11 914	9 820	11 328	16 543	20 525	16 738	16 470	16 957	(18.5)
Payments for financial assets	6 923	5 021	-	-	-	-	-	-	-	-
Total economic classification	2 360 311	2 516 448	2 720 924	3 020 607	3 043 996	3 053 944	3 227 578	3 369 767	3 519 079	5.7

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	376 514	379 259	401 378	450 270	453 625	452 137	483 838	503 113	521 891	7.0
Compensation of employees	294 003	305 840	341 678	377 669	376 584	377 547	403 304	423 181	441 911	6.8
Salaries and wages	253 386	263 998	295 129	329 935	329 166	329 886	349 352	366 345	382 560	5.9
Social contributions	40 617	41 842	46 549	47 734	47 418	47 661	53 952	56 836	59 351	13.2
Goods and services	82 511	73 419	59 700	72 601	77 041	74 590	80 534	79 932	79 980	8.0
Administrative fees	80	26	3	12	44	43	8	8	8	(81.4)
Advertising	1 421	1 274	1 182	1 064	1 064	1 183	1 106	1 106	1 106	(6.5)
Minor assets	143	101	209	105	87	87	827	827	827	850.6
Audit cost: External	6 876	11 923	7 107	6 970	8 170	7 723	7 282	6 982	6 982	(5.7)
Bursaries: Employees	1 389	1 527	1 607	1 704	1 704	1 835	3 198	3 498	3 498	74.3
Catering: Departmental activities	958	1 086	1 248	1 000	1 387	1 429	1 195	1 195	1 195	(16.4)
Communication (G&S)	4 689	12 733	4 278	6 949	7 003	6 963	8 229	8 274	8 320	18.2
Computer services	9 864	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 250	1 307	1 700	1 330	2 843	2 851	1 533	1 533	1 533	(46.2)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	5 455	3 356	1 681	2 751	2 751	2 451	2 601	2 601	2 601	6.1
Contractors	481	381	1 578	2 369	2 651	2 503	2 224	2 224	2 224	(11.1)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 073	9 462	-	-	-	-	-	-	-	-
Consumable supplies	1 033	995	1 178	1 418	1 272	1 092	1 355	1 355	1 355	24.1
Consumable: Stationery, printing and office supplies	1 957	2 506	3 146	3 383	3 562	3 423	3 301	3 301	3 301	(3.6)
Operating leases	5 131	247	-	-	-	-	1 156	1 156	1 156	-
Property payments	15 998	8 743	3 212	8 463	7 478	7 407	8 667	8 667	8 667	17.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 024	13 029	18 165	14 707	19 685	20 743	16 451	15 804	15 806	(20.7)
Training and development	1 575	2 129	8 063	14 783	13 474	10 918	13 894	13 894	13 894	27.3
Operating payments	4 516	2 106	4 457	4 935	3 265	3 302	6 743	6 743	6 743	104.2
Venues and facilities	598	488	886	658	601	637	764	764	764	19.9
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 647	15 577	5 738	9 799	8 799	8 820	8 199	8 090	8 478	(7.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	7 647	15 577	5 738	9 799	8 799	8 820	8 199	8 090	8 478	(7.0)
Social benefits	6 100	15 577	5 099	9 319	8 319	8 340	7 719	8 090	8 478	(7.4)
Other transfers to households	1 547	-	639	480	480	480	480	-	-	0.0
Payments for capital assets	56 893	46 540	34 538	69 870	70 066	71 810	64 948	63 530	65 422	(9.6)
Buildings and other fixed structures	34 458	25 674	22 326	48 213	47 713	45 211	36 836	37 236	38 324	(18.5)
Buildings	33 995	24 680	21 890	48 213	47 713	45 211	36 836	37 236	38 324	(18.5)
Other fixed structures	463	994	436	-	-	-	-	-	-	-
Machinery and equipment	12 921	12 031	2 392	10 329	9 642	9 906	11 374	9 824	10 141	14.8
Transport equipment	10 359	10 195	-	-	-	-	-	-	-	-
Other machinery and equipment	2 562	1 836	2 392	10 329	9 642	9 906	11 374	9 824	10 141	14.8
Software and other intangible assets	9 514	10 835	9 820	11 328	12 711	16 693	16 738	16 470	16 957	0.3
Payments for financial assets	3 657	-	-	-	-	-	-	-	-	-
Total economic classification	444 711	443 376	441 654	529 939	532 490	532 767	556 985	574 733	595 791	4.5

Table B.2B: Details of payments and estimates by economic classification: P2 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	437 450	528 185	582 660	601 143	605 467	619 455	626 932	647 949	666 253	1.2
Compensation of employees	301 357	329 859	351 000	369 661	367 661	366 294	380 784	401 135	418 878	4.0
Salaries and wages	256 672	279 328	296 513	314 692	312 762	311 297	321 183	338 349	353 315	3.2
Social contributions	45 685	50 531	54 487	54 969	54 899	54 997	59 601	62 786	65 563	8.4
Goods and services	136 093	198 326	231 660	231 482	237 806	253 161	246 148	246 814	247 375	(2.8)
Administrative fees	-	-	-	8	-	-	8	8	8	
Advertising	120	290	418	355	102	95	466	466	466	390.5
Minor assets	104	154	579	3 332	1 817	2 395	386	386	386	(83.9)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	1 346	1 154	1 126	1 512	1 452	1 410	1 976	1 976	1 976	40.1
Communication (G&S)	18 041	9 442	17 158	16 026	16 010	17 574	16 033	16 033	16 033	(8.8)
Computer services	6 948	18 244	18 007	19 211	19 211	19 148	19 439	19 439	19 439	1.5
Consultants and professional services: Business and advisory services	-	468	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	1 336	-	-	-	-	-	-	-	
Contractors	65	126	59	674	674	614	660	660	660	7.5
Agency and support / outsourced services	2 090	53 108	42 763	38 359	44 683	42 363	45 077	45 395	45 721	6.4
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	5 455	5 287	23 613	26 515	26 515	25 769	28 368	28 446	28 527	10.1
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	22	21	21	112	22	22	433.3
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-1	-	22	17	17	11	10	10	(35.3)
Inventory: Medical supplies	-	-	-	120	150	170	315	201	201	85.3
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	220	-	-	
Consumable supplies	690	901	837	812	740	774	519	944	944	(32.9)
Consumable: Stationery, printing and office supplies	2 032	2 029	1 865	1 860	1 925	1 947	1 719	1 719	1 719	(11.7)
Operating leases	23 286	25 811	27 460	28 400	33 400	38 351	28 719	28 719	28 719	(25.1)
Property payments	65 541	69 341	87 583	87 833	82 826	93 641	94 055	94 325	94 479	0.4
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	9 115	9 444	9 790	5 801	6 402	7 036	7 139	7 139	7 139	1.5
Training and development	802	291	113	98	74	74	66	66	66	(10.8)
Operating payments	7	654	109	148	1 528	1 528	172	172	172	(88.7)
Venues and facilities	451	247	180	374	259	234	688	688	688	194.0
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	149 753	123 236	132 555	172 632	174 863	173 770	186 104	193 303	202 808	7.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	142 862	116 049	126 583	140 008	141 952	141 290	140 008	146 743	153 787	(0.9)
Households	6 891	7 187	5 972	32 624	32 911	32 480	46 096	46 560	49 021	41.9
Social benefits	-	-	-	-	-	256	-	-	-	(100.0)
Other transfers to households	6 891	7 187	5 972	32 624	32 911	32 224	46 096	46 560	49 021	43.0
Payments for capital assets	60 036	23 109	50 086	48 740	55 793	52 972	51 443	47 445	48 868	(2.9)
Buildings and other fixed structures	44 830	-	-	-	-	-	-	-	-	
Buildings	44 830	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	15 206	22 030	50 086	48 740	51 961	49 140	51 443	47 445	48 868	4.7
Transport equipment	8 431	11 306	33 222	34 324	34 324	31 563	36 513	34 947	36 005	15.7
Other machinery and equipment	6 775	10 724	16 864	14 416	17 637	17 577	14 930	12 498	12 863	(15.1)
Software and other intangible assets	-	1 079	-	-	3 832	3 832	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	647 239	674 530	765 301	822 515	836 123	846 197	864 479	888 697	917 929	2.2

Table B.2C: Details of payments and estimates by economic classification: P3 - Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	405 538	419 604	460 785	487 738	486 253	484 370	515 299	535 732	558 963	6.4
Compensation of employees	343 321	405 944	444 681	470 574	469 574	467 192	498 518	525 162	548 393	6.7
Salaries and wages	289 553	343 399	375 126	400 353	399 353	396 783	419 184	441 587	461 120	5.6
Social contributions	53 768	62 545	69 555	70 221	70 221	70 409	79 334	83 575	87 273	12.7
Goods and services	62 217	13 660	16 104	17 164	16 679	17 178	16 781	10 570	10 570	(2.3)
Administrative fees	-	-	-	-	-	69	-	-	-	(100.0)
Advertising	258	449	548	576	679	935	558	558	558	(40.3)
Minor assets	39	98	145	382	382	382	288	288	288	(24.6)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	395	264	449	432	783	844	509	509	509	(39.7)
Communication (G&S)	11	2	-	44	2	-	41	41	41	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-36	-	-	-	(100.0)
Legal services	584	-	-	-	-	-	-	-	-	-
Contractors	28	28	43	62	26	54	52	52	52	(3.7)
Agency and support / outsourced services	52 336	3 716	3 419	4 434	4 094	3 891	3 550	3 550	3 550	(8.8)
Inventory: Clothing material and accessories	-	-	-	-	-	-	383	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	30	30	28	9	9	9	(67.9)
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	29	4	4	-
Inventory: Medical supplies	5	-	-	57	39	63	107	55	55	69.8
Inventory: Medicine	-	-	-	18	18	14	-	-	-	(100.0)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	370	-	-	-
Consumable supplies	793	889	1 132	1 221	949	820	211	1 021	1 021	(74.3)
Consumable: Stationery, printing and office supplies	245	348	330	427	290	303	784	804	804	158.7
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	1 398	104	3 275	5 989	5 315	5 454	6 442	231	231	18.1
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 654	5 092	6 459	2 928	3 483	3 748	3 047	2 992	2 992	(18.7)
Training and development	1 289	2 087	148	284	112	121	110	102	102	(9.1)
Operating payments	63	514	5	196	203	215	272	186	186	26.5
Venues and facilities	118	68	151	84	274	273	74	168	168	(72.9)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	213 514	311 540	376 893	451 111	455 359	457 138	495 185	535 557	576 660	8.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	211 759	309 540	374 972	448 656	452 904	454 568	493 179	535 557	576 660	8.5
Households	1 755	2 000	1 921	2 455	2 455	2 570	2 006	-	-	(21.9)
Social benefits	-5	-	-	-	-	-	-	-	-	-
Other transfers to households	1 760	2 000	1 921	2 455	2 455	2 570	2 006	-	-	(21.9)
Payments for capital assets	5	17	28	111	-135	-135	116	122	126	(185.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5	17	28	111	-135	-135	116	122	126	(185.9)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5	17	28	111	-135	-135	116	122	126	(185.9)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	250	-	-	-	-	-	-	-	-	-
Total economic classification	619 307	731 161	837 706	938 960	941 477	941 373	1 010 600	1 071 411	1 135 749	7.4

Table B.2D: Details of payments and estimates by economic classification: P4 - Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	297 935	325 876	360 160	381 231	392 269	390 742	434 433	462 777	481 991	11.2
Compensation of employees	270 692	294 770	326 317	346 578	357 578	356 102	401 210	431 732	450 909	12.7
Salaries and wages	227 625	248 102	274 601	294 433	304 679	302 934	339 623	366 100	382 427	12.1
Social contributions	43 067	46 668	51 716	52 145	52 899	53 168	61 587	65 632	68 482	15.8
Goods and services	27 243	31 106	33 843	34 653	34 691	34 640	33 223	31 045	31 082	(4.1)
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	50	9	231	70	90	98	1 400	1 400	1 400	1328.6
Minor assets	305	442	465	362	350	339	581	581	581	71.4
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	757	1 224	1 163	1 241	1 402	1 415	3 258	3 258	3 258	130.2
Communication (G&S)	41	38	87	192	270	251	1 602	1 602	1 602	538.2
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	199	200	-	-50	150	150	150	(400.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	194	190	270	690	425	392	337	337	337	(14.0)
Agency and support / outsourced services	15 046	18 171	18 829	18 914	18 717	18 976	6 387	6 387	6 387	(66.3)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	292	331	323	1 889	432	432	484.8
Inventory: Farming supplies	-	-	-	35	35	35	-	-	-	(100.0)
Inventory: Food and food supplies	-	-	-	-	10	19	70	70	70	268.4
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	30	30	30	
Inventory: Materials and supplies	-	-	-	207	187	160	366	323	323	128.8
Inventory: Medical supplies	-	-	-	-	-	-	85	5	5	
Inventory: Medicine	-	-	-	57	57	45	123	123	123	173.3
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	983	-	-	
Consumable supplies	2 089	2 577	3 944	3 592	3 991	3 913	4 202	4 551	4 551	7.4
Consumable: Stationery, printing and office supplies	901	763	1 086	1 261	1 185	1 086	1 400	1 400	1 400	28.9
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	1 539	520	776	962	1 171	1 164	1 296	1 296	1 296	11.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	4 275	5 033	5 218	4 219	4 431	4 518	6 312	6 348	6 385	39.7
Training and development	1 427	1 401	620	1 132	1 026	1 024	1 017	1 017	1 017	(0.7)
Operating payments	59	478	454	569	475	466	758	758	758	62.7
Venues and facilities	560	260	501	658	538	466	977	977	977	109.7
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	49 997	48 430	52 741	52 758	52 758	49 474	53 260	56 482	59 097	7.7
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	49 200	48 430	52 740	51 975	51 975	48 705	52 477	56 482	59 097	7.7
Households	797	-	1	783	783	769	783	-	-	1.8
Social benefits	-	-	1	-	-	-	-	-	-	
Other transfers to households	797	-	-	783	783	769	783	-	-	1.8
Payments for capital assets	52	142	444	1 132	1 094	1 068	747	787	810	(30.1)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	52	142	444	1 132	1 094	1 068	747	787	810	(30.1)
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	52	142	444	1 132	1 094	1 068	747	787	810	(30.1)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	2 217	5 021	-	-	-	-	-	-	-	
Total economic classification	350 201	379 469	413 345	435 121	446 121	441 284	488 440	520 046	541 898	10.7

Table B.2E: Details of payments and estimates by economic classification: P5 - Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	266 940	259 041	243 159	267 948	262 028	265 232	273 889	287 113	298 642	3.3
Compensation of employees	191 516	208 287	222 475	242 573	236 573	235 515	247 412	260 636	272 165	5.1
Salaries and wages	160 692	174 952	186 557	205 771	200 021	198 889	207 225	218 300	227 956	4.2
Social contributions	30 824	33 335	35 918	36 802	36 552	36 626	40 187	42 336	44 209	9.7
Goods and services	75 424	50 754	20 684	25 375	25 455	29 717	26 477	26 477	26 477	(10.9)
Administrative fees	1 125	-	-	-	-15	-15	-	-	-	(100.0)
Advertising	221	9	401	141	98	98	104	104	104	6.1
Minor assets	75	431	2	38	41	46	22	22	22	(52.2)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 268	1 540	1 929	1 571	1 702	1 728	2 174	2 174	2 174	25.8
Communication (G&S)	10 306	177	418	579	555	927	631	631	631	(31.9)
Computer services	3 756	1 458	1 407	1 741	1 741	1 471	1 837	1 837	1 837	24.9
Consultants and professional services: Business and advisory services	-	-	459	206	150	150	206	206	206	37.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	22	-	22	-	-	-	(100.0)
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	59	8	10	24	19	-3	9	9	9	(400.0)
Agency and support / outsourced services	-	-	-	-	3 787	6 109	-	-	-	(100.0)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 253	13 129	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	16	21	44	59	13	13	45	45	45	246.2
Consumable: Stationery,printing and office supplies	784	602	463	578	541	538	558	558	558	3.7
Operating leases	3	1 326	-	-	-	-	-	-	-	-
Property payments	4 354	6 716	-	4	4	4	4	4	4	0.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 247	10 096	10 336	7 982	8 777	9 005	8 984	8 984	8 984	(0.2)
Training and development	20 318	14 385	4 378	11 492	7 188	8 662	10 711	10 711	10 711	23.7
Operating payments	11 944	348	202	328	328	339	344	344	344	1.5
Venues and facilities	695	508	635	610	526	623	848	848	848	36.1
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 405	13 833	18 666	24 730	24 443	24 480	31 714	26 217	27 475	29.6
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 405	13 833	18 666	24 730	24 443	24 480	31 714	26 217	27 475	29.6
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	13 405	13 833	18 666	24 730	24 443	24 480	31 714	26 217	27 475	29.6
Payments for capital assets	17 709	15 038	1 093	1 394	1 314	2 611	1 471	1 550	1 595	(43.7)
Buildings and other fixed structures	-	-	1 077	1 304	1 304	2 601	1 376	1 450	1 492	(47.1)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	1 077	1 304	1 304	2 601	1 376	1 450	1 492	(47.1)
Machinery and equipment	17 709	15 038	16	90	10	10	95	100	103	850.0
Transport equipment	15 246	15 038	-	-	-	-	-	-	-	-
Other machinery and equipment	2 463	-	16	90	10	10	95	100	103	850.0
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	799	-	-	-	-	-	-	-	-	-
Total economic classification	298 853	287 912	262 918	294 072	287 785	292 323	307 074	314 880	327 712	5.0

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	42 458	65 818	8 603	8 603	1 888	10 325	1 937	2 025	446.9
Compensation of employees	-	40 622	61 422	2 173	2 173	1 121	3 432	1 937	2 025	206.2
Salaries and wages	-	33 918	52 113.0	2 102	2 102	1 121	3 431	1 936	2 024	206.1
Social contributions	-	6 704	9 309.0	71	71	-	1	1	1	-
Goods and services	-	1 836	4 396	6 430	6 430	767	6 893	-	-	798.7
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	49	-	-	-	-	-	-	-
Minor Assets	-	56	14	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	6	48	-	-	-	-	-	-	-
Communication (G&S)	-	12	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/ outsourced services	-	529	508	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	28	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	55	78	-	-	-	-	-	-	-
Consumable supplies	-	271	491	31	31	-	33	-	-	-
Consumable: Stationery, printing and office supplies	-	70	121	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	117	2 536	5 782	5 782	767	6 211	-	-	709.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	610	224	617	617	-	649	-	-	-
Training and development	-	110	299	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 194	28 699	77 360	87 906	91 033	100 206	135 116	148 429	170 949	34.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	25 215	73 988	76 794	79 921	89 418	123 817	148 429	170 949	38.5
Households	5 194	3 484	3 372	11 112	11 112	10 788	11 299	-	-	4.7
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	5 194	3 484	3 372	11 112	11 112	10 788	11 299	-	-	4.7
Payments for capital assets	-	70	197	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	70	197	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	70	197	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	5 194	71 227	143 375	96 509	99 636	102 094	145 441	150 366	172 974	42.5

Table B.3.A: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	3 436	1 484	1 432	11 112	11 112	10 788	9 293	-	-	(13.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	3 436	1 484	1 432	11 112	11 112	10 788	9 293	-	-	(13.9)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	3 436	1 484	1 432	11 112	11 112	10 788	9 293	-	-	(13.9)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	3 436	1 484	1 432	11 112	11 112	10 788	9 293	-	-	(13.9)

Table B.3.B: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 758	2 000	1 940	-	-	-	2 006	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 758	2 000	1 940	-	-	-	2 006	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 758	2 000	1 940	-	-	-	2 006	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 758	2 000	1 940	-	-	-	2 006	-	-	

Table B.3.C: Conditional grant payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	2 100	3 801	8 603	8 603	1 888	10 325	1 937	2 025	446.9
Compensation of employees	-	1 500	1 188	2 173	2 173	1 121	3 432	1 937	2 025	206.2
Salaries and wages	-	1 050	1 188	2 102	2 102	1 121	3 431	1 936	2 024	206.1
Social contributions	-	450	-	71	71	-	1	1	1	
Goods and services	-	600	2 613	6 430	6 430	767	6 893	-	-	798.7
Administrative fees	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	31	31	-	33	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	2 421	5 782	5 782	767	6 211	-	-	709.8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	600	192	617	617	-	649	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	25 215	73 988	76 794	79 921	89 418	123 817	148 429	170 949	38.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	25 215	73 988	76 794	79 921	89 418	123 817	148 429	170 949	38.5
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	27 315	77 789	85 397	88 524	91 306	134 142	150 366	172 974	46.9

Table B.3D: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	14 164	16 943	-	-	-	-	-	-	
Compensation of employees	-	12 928	15 160	-	-	-	-	-	-	
Salaries and wages	-	9 776	12 310	-	-	-	-	-	-	
Social contributions	-	3 152	2 850	-	-	-	-	-	-	
Goods and services	-	1 236	1 783	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	49	-	-	-	-	-	-	
Minor assets	-	56	14	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	6	48	-	-	-	-	-	-	
Communication (G&S)	-	12	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	529	508	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	28	-	-	-	-	-	-	
Inventory: Materials and supplies	-	55	78	-	-	-	-	-	-	
Consumable supplies	-	271	491	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	70	121	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	117	115	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	10	32	-	-	-	-	-	-	
Training and development	-	110	299	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	70	197	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	70	197	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	70	197	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	14 234	17 140	-	-	-	-	-	-	

Table B.3.E: Conditional grant payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	26 194	45 074	-	-	-	-	-	-
Compensation of employees	-	26 194	45 074	-	-	-	-	-	-
Salaries and wages	-	23 092	38 615	-	-	-	-	-	-
Social contributions	-	3 102	6 459	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	26 194	45 074	-	-	-	-	-	-

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Table B. 5: Payments of infrastructure by category (Project List)

No.	Type of infrastructure	Project name	IDMS gates	Municipality / Region	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF	
					Date: Start	Date: Finish							MTEF 2020/21	Forward estimates MTEF 2021/22 2022/23
1. New infrastructure assets														
1	New infrastructure assets	Libode Service Office (Terminated)	Stage 9	Nyandeni	15/04/2013	31/03/2021	Equitable share	Administration	Individual project	30 196	23 248	–	–	–
2	New infrastructure assets	Libode Service Office (Completion project)	Stage 7	Nyandeni	15/04/2013	31/01/2021	Equitable share	Administration	Individual project	35 668	27 804	7 000	–	–
3	Construction of New Offices (how many)	Tsolo Service Office (on hold)	Stage 0	Mhlonlo	01/04/2023	31/03/2025	Equitable share	Administration	Individual project	4 901	–	–	–	–
4	New infrastructure assets (how many)	Cofimvaba Service Office	Stage 7	Chris Hani	01/04/2017	31/03/2021	Equitable share	Administration	Individual project	12 583	8 598	1 825	–	–
Total New infrastructure assets										83 348	59 650	8 825	–	
2. Upgrades and additions														
1	Upgrading of Youth Care Centre (Boundary fence,kitchen,Laundry,three office blocks)	Protea Child and Youth Care Centre (on hold)	Stage 5	Nelson Mandela	01/04/2018	31/03/2024	Equitable share	Administration	Individual project	52 588	1 224	–	6 771	10 799
2	Upgrading of Youth Care Centre (Boundary fence,kitchen,Laundry,Four office blocks)	Erica Child and Youth Care Centre (on hold)	Stage 6	Nelson Mandela	01/04/2018	31/03/2023	Equitable share	Administration	Individual project	52 000	1 954	4 016	1 990	6 957
3	Upgrading of Youth Care Centre (Boundary fence,kitchen,Laundry,three office blocks)	Melton Gardens Child and Youth Care Centre (on hold)	Stage 3	Lukhanji	01/04/2018	31/03/2024	Equitable share	Administration	Individual project	18 420	932	–	2 018	2 765
4	Upgrading of Home for the Aged (Boundary fence,kitchen,Laundry,three office blocks)	Silver crown home for the aged (on hold)	Stage 3	Buffalo City	07/04/2018	31/03/2024	Equitable share	Administration	Individual project	72 814	761	–	2 450	–
5	Upgrading of Youth Care Centre (Boundary fence,kitchen,Laundry,two office blocks.)	Maluti Child and Youth Care Centre(on hold)	Stage 3	Umtzimvubu	01/04/2018	31/03/2024	Equitable share	Administration	Individual project	22 000	–	2 215	10 000	3 564
6	Upgrades and additions (how many)	Bhisho Youth Care Centre	Stage 7	Buffalo City	01/04/2017	31/03/2022	Equitable share	Administration	Individual project	1 462	866	1 400	1 050	500
7	Upgrades and additions (Administration block,septic tank and parking	Ntabankulu service office	Stage 7	Alfred Nzo	01/04/2017	31/03/2021	Equitable share	Administration	Individual project	10 001	5 592	316	–	–
8	Upgrades and additions (Perimeter fence)	Motherwell service office	Stage 7	Nelson Mandela	01/04/2017	30/03/2020	Equitable share	Administration	Individual project	6 045	5 463	–	–	–
9	Construction of New Offices (Conservancy tank)	Coghlan Service Office	Stage 7	Chris Hani	02/04/2018	30/03/2020	Equitable share	Administration	Individual project	817	297	–	–	–
10	Upgrades and additions	Burgersdorp Child Youth Care Centre	0	Joe Gqabi District	01/04/2020	31/03/2023	Equitable share	Administration	Individual project	1 500	–	500	500	500
Total Upgrades and additions										237 647	17 089	8 447	24 779	25 085
3. Refurbishment and rehabilitation														
1	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Zwellisha service office (Completion)	Stage 6	Buffalo City	31/10/2014	31/03/2021	Equitable share	Administration	Individual project	5 072	2 961	372	–	–
2	Rehabilitation, renovations and refurbishments of Offices (19	Zwellisha service office (Terminated)	Stage 9	Buffalo City	31/10/2014	31/03/2017	Equitable share	Administration	Individual project	1 723	279	–	–	–

Social Development

No.	Type of infrastructure	Project name	IDMS gates	Municipality / Region	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF 2022/23
					Date: Start	Date: Finish						2020/21	MTEF 2021/22	
	Parking bays and one block of offices)													
3	Rehabilitation, renovations and refurbishments of Offices (Two blocks of office)	Alice service office	Stage 6	Nkonkobe	01/04/2018	31/03/2021	Equitable share	Administration	Individual project	8 931	–	6 431	–	–
4	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Lady Frere service office	Stage 2	Intsika Yethu	01/04/2020	31/03/2023	Equitable share	Administration	Individual project	2 500	–	–	3 186	4 814
5	Rehabilitation, renovations and refurbishments of Multi-purpose Centre (One block of office)	Grahamstown Multi purpose	Stage 6	Makana	01/04/2018	31/03/2021	Equitable share	Administration	Individual project	2 207	593	407	–	–
6	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Jansenville service office	Stage 2	Maletswai	01/04/2021	31/03/2023	Equitable share	Administration	Individual project	2 000	–	–	–	–
7	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Peddle service office	Stage 6	Anatole	01/04/2018	31/03/2021	Equitable share	Administration	Individual project	2 335	127	635	–	–
8	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Butterworth Service Office	Stage 6	Anathole	01/04/2018	30/03/2021	Equitable share	Administration	Individual project	12 719	500	11 719	–	–
9	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Molteno Service Office	Stage 2	Chris Hani	01/04/2018	01/03/2022	Equitable share	Administration	Individual project	7 000	–	–	578	–
10	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Enalahleni Service Office	Stage 2	Chris Hani	01/04/2018	31/03/2024	Equitable share	Administration	Individual project	8 000	–	–	2 645	2 433
11	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Adelaide Service Office	Stage 2	Chris Hani	01/04/2018	31/03/2024	Equitable share	Administration	Individual project	7 000	–	–	2 200	1 824
12	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Alfred Ndzo District Office	Stage 2	Alfred Nzo	01/04/2021	04/03/2024	Equitable share	Administration	Individual project	6 000	314	–	1 649	1 735
13	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Middledrift Service Office	Stage 2	Chris Hani	01/04/2022	05/03/2024	Equitable share	Administration	Individual project	5 000	–	–	1 375	1 521
14	Rehabilitation, renovations and refurbishments of Offices (One block of office)	Humansdorp Service Office	Stage 2	Sarah Bbaartman	01/04/2022	06/03/2024	Equitable share	Administration	Individual project	3 000	–	–	824	912
Total Refurbishment and rehabilitation										73 487	4 774	19 564	12 457	13 239
4. Maintenance and repairs														
1	Maintenance and repairs	Anathole District	Stage 7	Buffalo City	01/04/2020	31/03/2021	Equitable share	Administration	Individual project	1 970	859	625	625	625
2	Maintenance and repairs	Afred Nzo District	Stage 7	Unzimvubu	01/04/2020	31/03/2021	Equitable share	Administration	Individual project	784	–	249	249	249
3	Maintenance and repairs	Sarah Baartman	Stage 7	Nelson Mandela	01/04/2020	31/03/2021	Equitable share	Administration	Individual project	1 311	769	416	416	416
4	Maintenance and repairs	Chris Hani District	Stage 7	Lukhanji	01/04/2020	31/03/2021	Equitable share	Administration	Individual project	1 813	1 412	575	575	575
5	Maintenance and repairs	Nelson Mandela Metro	Stage 7	Nelson Mandela	01/04/2020	31/03/2023	Equitable share	Administration	Individual project	1 522	380	483	483	483
6	Maintenance and repairs	OR Tambo District	Stage 7	King Sabata Dalindyebo	01/04/2020	31/03/2023	Equitable share	Administration	Individual project	1 443	846	458	458	458
7	Maintenance and repairs	Buffalo City Metro	Stage 7	Buffalo City	01/04/2020	31/03/2023	Equitable share	Administration	Individual project	760	232	240	240	240
8	Maintenance and repairs	Head Office	Stage 7	Buffalo City	01/04/2020	31/03/2023	Equitable share	Administration	Individual project	142	74	44	44	44
9	Maintenance and repairs	Joe Gqabi District	Stage 7	Maletswai	01/04/2020	31/03/2023	Equitable share	Administration	Individual project	1 504	407	477	477	477

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No.	Type of infrastructure	Project name	IDMS gates	Municipality / Region	Project duration		Source of funding	Budget Programme Name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	MTEF 2021/22	MTEF 2022/23	
10	Maintenance and repairs	Alfred Nzo District	Stage 7	Umzimvubu	01/04/2020	31/03/2023	Equitable share	Social welfare services	Individual project	12 719	142	79	79	79	79
11	Maintenance and repairs	Buffalo City Metro	Stage 7	Buffalo City	01/04/2020	31/03/2023	Equitable share	Social welfare services	Individual project	946	675	300	300	300	300
12	Maintenance and repairs	Nelson Mandela Metro	Stage 7	Nelson Mandela	01/04/2020	31/03/2023	Equitable share	Social welfare services	Individual project	1 201	710	381	381	381	381
13	Maintenance and repairs	Chris Hani District	Stage 7	Lukhanji	01/04/2020	31/03/2023	Equitable share	Social welfare services	Individual project	1 210	867	301	301	301	301
14	Maintenance and repairs	OR Tambo Distrt	Stage 7	King Sabata Dalindyebo	01/04/2020	31/03/2023	Equitable share	Social welfare services	Individual project	495	288	157	157	157	157
15	Maintenance and repair	ECDs Maintenance (Conditional Grant)	Stage 7	All districts	01/04/2020	31/03/2023	Condition grant	Children and Families	Packaged	19 637	–	6 211	–	–	–
16	Maintenance and repairs	Technical Assessment	Stage 4	Head Office	01/04/2020	31/03/2023	Equitable share	Administration	Individual project	9 800	4	4 800	5 000	–	–
17	Maintenance and repairs	Joe Gqabi District	Stage 7	Maletswai	01/04/2020	31/03/2023	Equitable share	Social welfare services	Individual project	694	–	220	220	220	220
Total Maintenance and repairs										57 951	7 665	16 016	10 005	5 005	5 005
5. Non infrastructure															
1	Maintenance and repair	EPWP Conditional Grant	Stage 7	All districts	01/04/2020	31/03/2021	Condition grant	Children and Families	Packaged	–	–	–	–	–	–
2	Non Infrastructure	ECDs Maintenance (Conditional Grant)	Stage 7	All districts	01/04/2018	31/03/2022	Condition grant	Administration	Packaged	9 378	2 325	4 114	1 937	2 025	2 025
Total Non infrastructure										9 378	2 325	4 114	1 937	2 025	2 025
Total Social Development Infrastructure										461 811	91 503	56 966	49 178	45 354	45 354

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