



VOTE 7

DEPARTMENT OF
SOCIAL DEVELOPMENT

Vote 7

Department of Social Development

To be appropriated by Vote in 2020/21	R1 473 455 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department of Social Development

1. Overview

1.1. Vision

A caring and self-reliant society.

1.2. Mission

Provision of integrated, comprehensive and sustainable social development services.

1.3. Sector Mandate

The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants.

1.4. Main services

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

1.5. Acts, rules and regulations

The following legislation constitutes the Department's mandate:

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

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

- Fund-raising Act, 1978 (Act No. 107 of 1978)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Social Assistance Act, 1992 (Act No. 59 of 1992)
- Non-profit Organizations Act, 1997 (Act No. 71 of 1997)
- National Development Agency Act, 1998 (Act No. 108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001)
- South African Social Security Agency Act, 2004 (Act No. 9 of 2004)

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

1.6. Activities and events relevant to budget decisions

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

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

IMPACT STATEMENT:

Improved quality of life for the poor and vulnerable.

SECTOR OUTCOMES

Social Development is the lead Department for implementation of Government key **Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services**, with the following planned MTSF Sector outcomes:

- Reduced levels of poverty, inequality, vulnerability & social ills
- Empowered, resilient individuals, families and sustainable communities
- Functional, efficient and integrated sector

The Department also contributes to the achievement of the following Key Priorities:

- **Priority 1:** Economic Transformation and Job Creation
- **Priority 2:** Education, Skills and Health
- **Priority 4:** Spatial Integration, Human Settlements and Local Government
- **Priority 5:** Social Cohesion and Safer Communities
- **Priority 6:** Capable, Ethical and Developmental State
- **Priority 7:** A better Africa and the World

Mainstreaming of gender, empowerment of youth and persons with disability cuts across all 7 priorities.

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

Early Childhood Development (ECD)

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

ECD Conditional Grant:

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

Of the R25.477 million, R16.502 million was earmarked for expansion of the subsidy to 3 610 children and R8.975 million was used for maintenance of 19 ECD facilities and construction of a low cost ECD centre.

An amount of R3.9 million was allocated towards administration of the grant. The allocation was used for payment of salaries of 8 officials responsible for administration of the grant and related Goods and Services.

The request for a roll-over of R0.567 million of the unspent maintenance grant from 2018/19 to 2019/20, was approved, maintenance of three ECD centres was completed.

Substance Abuse, Prevention and Rehabilitation

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

Substance Abuse Treatment Centre in Botshabelo:

The Centre is a state-run treatment facility aimed at providing treatment and rehabilitation to service users who abuse and are dependent on substances.

A roll-over of R34.033 million from the 2018/19 financial year has been approved to complete construction of the centre.

For 2019/20, an amount of R18.700 million is allocated for operationalization of the centre. R3 million of this allocation is reprioritized to Transfers and Subsidies to top up funding to NGO's delivering substance abuse treatment services.

Social Worker Employment

An amount of R3.803 million is earmarked in the 2019/20 financial year for salaries and related costs of 10 Social Work Graduates appointed in 2017/18. The allocation was made to address the backlog in the number of social worker graduates that remain unemployed.

Social Sector Expanded Public Works Programme (EPWP) Incentive Grant

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

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

Violence against Women and Children (VAWC)

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

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

The R8.895 million was utilized for establishment of a safe house for child victims in Bothaville which also link with the Thuthuzela centre in Lejweleputswa. It also caters for payment of stipends to Child and Youth Care Workers. These CYCW's strengthen

prevention and early identification services to children by means of a new community based care approach.

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

NPO COURT JUDGEMENT

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

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

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

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

Early Childhood Development (ECD)

The department will provide financial support to 48 685 children at R17 per child per day for 264 days through the equitable share allocation.

ECD Conditional Grant

An amount of R55.768 million is allocated to continue expanding ECD subsidies to the qualifying children in existing ECD centres and assist in improving conditionally registered facilities to meet basic requirements in order to become fully registered.

Of this amount, R42.049 million is earmarked for expansion of the subsidy to 9 369 children and R9.579 million is the Infrastructure and Compliance Grant, which will be used for maintenance of 28 ECD facilities as well as for the construction of two low cost ECD centres. The remaining R4.140 million will be utilized for salaries and related costs of 8 officials who are responsible for the administration of the grant.

Substance Abuse, Prevention and Rehabilitation

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

Substance Abuse Treatment Centre in Botshabelo

The Centre is a state-run treatment facility aimed at providing treatment and rehabilitation to service users who abuse and are dependent on substances. For 2020/21, an amount of R19.728 million is allocated for operationalization of the centre.

Social Worker Employment

An amount of R4.058 million is earmarked in the 2020/21 financial year for salaries and related costs of 10 Social Workers already appointed in an effort to reduce unemployment amongst Social work Graduates.

Social Sector Expanded Public Works Programme (EPWP) Incentive Grant

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

The R20.608 million allocation received through the Social Sector EPWP Incentive Grant will be utilized to create 637 work opportunities.

Violence against Women and Children (VAWC)

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

R16.733 million is allocated in the 2020/21 financial year towards the elimination and prevention of violence against women and children.

R9.372 million of the allocation caters for payment of stipends to Child and Youth Care Workers. These CYCW's will strengthen prevention and early identification services to children by means of a new community based care approach.

R7.361 million will also be utilized for payment of salaries of 7 Social Workers already appointed for provision of psychosocial services in shelters of victims of crime and violence (care, protection and prevention/ empowerment); for training of Social Service Professionals; as well as marketing of services for the prevention of gender based violence.

The department received an additional earmarked allocation of R9.008 million for appointment of 16 Social Work Graduates in areas with a high prevalence of gender-based violence, substance abuse and issues affecting children.

Strategies to address the social and structural drivers of HIV, TB and STI's and gender based violence

The department has been tasked to address social and structural drivers of HIV, TB and STI's and gender based violence.

An additional earmarked allocation of R4.615 million was allocated to the department to support NPO's implementing Social Behaviour Change (SBC) programmes.

NPO COURT JUDGEMENT

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

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

In the 2020/21 financial year the department has received an allocation of R12.547 million which is allocated towards Child and Youth Care Centres.

An additional R10 million was received, of which R6.147 million are allocated towards Child and Youth Care Centres, R3.096 million to Residential Care for Older Persons and R0.757 million to services for Persons with Disabilities.

4. Reprioritisation

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

5. Procurement

No major procurement takes place in the department.

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

The department will comply with EXCO Resolution that requires that at least 70 percent of all government procurement should be procured through SMME's.

6. Receipts and financing

6.1 Summary of receipts

Table 7.1 : Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	776 000	820 202	895 652	957 329	963 091	963 091	993 215	1 036 762	1 086 098
Earmarked equitable share	220 102	220 181	226 538	270 653	266 961	266 961	303 776	338 715	355 014
Office on the Rights of Children	1 464	1 543	1 628	1 719	1 227	1 227	1 814	1 914	2 006
Substance Abuse Treatment (converted grant)				18 700	15 700	15 700	19 728	20 813	21 791
Social Worker (converted grant)				3 803	3 803	3 803	13 066	15 433	16 170
Sanitary Towels	6 000	6 000	1 082	6 000	3 500	3 500	6 000	6 000	6 000
Food Relief							6 635	7 072	7 404
Early Childhood Development	212 638	212 638	212 638	212 638	214 938	214 938	212 638	240 200	251 620
NPO Court Judgement (NT)				11 910	11 910	11 910	12 547	13 237	13 872
Violence against Women and Children - VAWC (NT)			11 190	15 883	15 883	15 883	16 733	17 653	18 500
Gender Based Violence and STI							4 615	5 393	5 651
NPO Court Judgement (PT)							10 000	11 000	12 000
Infrastructure Enhancement Allocation							2 000	2 000	2 000
Infrastructure Enhancement Allocation							2 000	2 000	2 000
Departmental receipts	73 332	67 981	70 454	96 838	96 838	96 838	98 088	71 838	71 838
Own Revenue	73 332	67 981	70 454	71 838	71 838	71 838	71 838	71 838	71 838
Specific Earmarked Own Revenue				25 000	25 000	25 000	26 250		
Early Childhood Development				25 000	25 000	25 000	26 250		
Conditional grants	67 679	88 645	123 487	50 504	85 389	85 389	76 376	53 010	57 703
Substance Abuse Treatment Grant	53 500	53 172	63 650		34 318	34 318			
Early Childhood Development Grant		18 398	26 692	25 477	26 044	26 044	55 768	53 010	57 703
Subsidy Component		9 359	15 628	16 502	16 502	16 502	46 189	50 989	55 590
Maintenance Grant		9 039	11 064	8 975	9 542	9 542	9 579	2 021	2 113
Social Worker Employment Grant		3 252	3 519						
Social Sector EPWP Incentive Grant for Provinces	14 179	13 823	29 626	23 027	23 027	23 027	20 608		
EPWP Integrated Grant for Provinces				2 000	2 000	2 000			
Total receipts	1 137 113	1 197 009	1 316 131	1 375 324	1 412 279	1 412 279	1 473 455	1 502 325	1 572 653

6.2 Departmental receipts collection

Table 7.2 : Summary of departmental receipts collection: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	731	761	924	959	959	959	1 008	1 058	1 109
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 164	4	31	26	26	26	27	29	30
Sales of capital assets									
Transactions in financial assets and liabilities	1 237	152	213	257	857	857	279	293	307
Total departmental receipts	3 132	917	1 168	1 242	1 842	1 842	1 314	1 380	1 446

The Department of Social Development is not a revenue-generating department and revenue is collected through interest received from the bank, sale of assets and transactions in financial assets.

6.3 Donor funding

Not applicable

6.4 Agency receipts

Not applicable

7. Payment summary

7.1. Key assumptions

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

In developing the budget for the 2020 MTEF, the following assumptions as prescribed by Provincial Treasury, guided the department:

- Provide for CPI inflation of 4.8 percent (2020/21), 4.8 percent (2021/22) and 4.7 percent (2022/23),
- Provide for the following increases in compensation of employees:

COE CPI Projections

2020/21	2021/22	2022/23
Salary level 1-7: 5.8 percent	Salary level 1-7: 5.8 percent	Salary level 1-7: 5.8 percent
Salary Level 8-10: 5.3 percent	Salary Level 8-10: 5.3 percent	Salary Level 8-10: 5.3 percent
Salary Level 11-12: 4.8 percent	Salary Level 11-12: 4.8 percent	Salary Level 11-12: 4.7 percent

Provision was made for cost of living increases (CPI inflation plus 1 percent), performance bonus and pay progression as well as other benefits and allowances as stated in the current wage bill agreement.

7.2. Programme summary

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

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
1. Administration	243 712	269 167	288 103	300 111	302 441	302 441	307 546	308 354	314 817
2. Social Welfare Services	190 116	194 704	212 592	228 962	228 962	228 962	243 736	264 173	276 917
3. Children And Families	402 644	425 029	452 861	521 078	523 453	523 453	564 518	577 842	612 705
4. Restorative Services	121 957	117 015	142 613	167 338	202 088	202 088	188 304	200 246	209 956
5. Development And Research	132 325	135 750	151 108	157 835	155 335	155 335	169 351	151 710	158 258
Total payments and estimates	1 090 754	1 141 665	1 247 277	1 375 324	1 412 279	1 412 279	1 473 455	1 502 325	1 572 653

7.3. Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	649 487	700 513	771 630	854 475	874 866	872 575	932 725	946 184	991 239
Compensation of employees	566 444	605 426	658 941	727 838	727 346	727 346	786 422	829 482	869 875
Goods and services	83 043	95 087	112 689	126 637	147 520	145 229	146 303	116 602	121 364
Interest and rent on land									
Transfers and subsidies to:	412 771	421 272	451 152	505 626	485 216	486 842	525 636	543 426	570 091
Provinces and municipalities									
Departmental agencies and accounts	37	1 799	1 927	2 101	2 101	2 101	2 720	2 797	2 844
Public corporations and private enterprises									
Non-profit institutions	411 378	416 808	446 234	501 490	481 080	481 080	522 002	539 609	566 073
Households	1 356	2 665	2 991	2 035	2 035	3 661	914	1 120	1 174
Payments for capital assets	25 681	19 880	23 648	15 223	52 197	52 862	15 094	12 715	11 323
Buildings and other fixed structures	14 565	7 229	9 320		35 033	35 033	2 500		
Machinery and equipment	11 116	12 651	12 542	15 223	16 604	17 269	12 594	12 715	11 323
Land and sub-soil assets									
Software and other intangible assets			1 786		560	560			
Payments for financial assets	2 815		847						
Total economic classification	1 090 754	1 141 665	1 247 277	1 375 324	1 412 279	1 412 279	1 473 455	1 502 325	1 572 653

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

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

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
Existing infrastructure assets	2 603	4 980	13 897	12 485	14 244	14 244	15 504	10 779	11 216
Maintenance and repairs	2 603	4 980	13 897	12 485	14 244	14 244	15 504	10 779	11 216
Upgrades and additions									
Rehabilitation and refurbishment									
New infrastructure assets	14 565	7 229	9 320		35 033	35 033	2 500		
Total department infrastructure	17 168	12 209	23 217	12 485	49 277	49 277	18 004	10 779	11 216

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

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
1. Administration	2 603	3 447	4 912	6 090	8 282	8 282	8 425	8 778	9 103
2. Social Welfare Services									
3. Children and Families		1 533	8 936	6 395	6 962	6 962	9 579	2 021	2 113
4. Restorative Services	14 565	7 229	9 369		34 033	34 033			
5. Development and Research									
Total payments and estimates	17 168	12 209	23 217	12 485	49 277	49 277	18 004	10 799	11 216

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

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	2 603	4 980	13 848	12 485	14 244	14 244	15 504	10 799	11 216
Compensation of employees									
Goods and services	2 603	4 980	13 848	12 485	14 244	14 244	15 504	10 799	11 216
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	14 565	7 229	9 369		35 033	35 033	2 500		
Buildings and other fixed structures	14 565	7 229	9 369		35 033	35 033	2 500		
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	17 168	12 209	23 217	12 485	49 277	49 277	18 004	10 799	11 216

7.4.2 Maintenance

The maintenance budget of the department of R8.425 million is allocated for normal day-to-day maintenance at offices and institutions. As part of the Early Childhood Development Conditional Grant, an amount of R7.079 million was allocated for upgrade/ maintenance of ECD centres and R2.5 million for construction of two ECD centres.

7.4.3 Non infrastructure items

Not applicable

7.5. Conditional grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration									
2. Social Welfare Services		1 469	3 444						
3. Children and Families		12 937	26 116	25 477	26 044	25 477	55 768	53 010	57 703
4. Restorative Services	14 565	7 229	9 593		34 318				
5. Development and Research	14 131	13 823	29 220	25 027	25 027	25 027	20 608		
Total payments and estimates	28 696	35 458	68 373	50 504	85 389	50 504	76 376	53 010	57 703

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments		6 144	16 683	11 403	35 135	35 135	31 827	8 859	11 433
Compensation of employees		3 227	5 995	3 515	3 515	3 515	3 851	4 085	4 323
Goods and services		2 917	10 688	7 888	31 620	31 620	27 976	4 774	7 110
Interest and rent on land									
Transfers and subsidies to:	14 131	21 997	41 969	39 012	15 132	15 132	42 049	44 151	46 270
Provinces and municipalities									
Non-profit institutions	14 131	21 997	41 969	39 012	15 132	15 132	42 049	44 151	46 270
Households									
Payments for capital assets	14 565	7 317	9 721	89	35 122	35 122	2 500		
Buildings and other fixed structures	14 565	7 229	9 320		35 033	35 033	2 500		
Machinery and equipment		88	401	89	89	89			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	28 696	35 458	68 373	50 504	85 389	85 389	76 376	53 010	57 703

7.6. Payment for non-infrastructure projects

Not applicable

7.7. Payment for priorities

Table 7.7 : Summary of departmental priorities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
National Priorities	28 696	35 458	68 373	50 504	85 389	85 389	76 376	53 010	57 703
Substance Abuse Treatment Grant	14 565	7 229	9 593		34 318	34 318			
Early Childhood Development Grant		12 937	26 116	25 477	26 044	26 044	55 768	53 010	57 703
Subsidy Component				16 502	16 502	16 502	46 189	50 989	55 590
Maintenance Grant				8 975	9 542	9 542	9 579	2 021	2 113
Social Worker Employment Grant		1 469	3 444						
Social Sector EPWP Incentive Grant for Provinces	14 131	13 823	29 220	23 027	23 027	23 027	20 608		
EPWP Integrated Grant for Provinces				2 000	2 000	2 000			
Earmarked equitable share	213 903	215 860	220 147	295 653	295 653	295 653	332 026	340 715	357 014
Office on the Rights of Children	90	982	980	1 719	1 719	1 719	1 814	1 914	2 006
Substance Abuse Treatment (converted grant)				18 700	18 700	18 700	19 728	20 813	21 791
Social Worker (converted grant)				3 803	3 803	3 803	13 066	15 433	16 170
Sanitary Towels	6 000	6 000	1 082	6 000	6 000	6 000	6 000	6 000	6 000
Food Relief							6 635	7 072	7 404
Early Childhood Development	207 813	208 878	212 706	237 638	237 638	237 638	238 888	240 200	251 620
NPO Court Judgement (NT)				11 910	11 910	11 910	12 547	13 237	13 872
Violence against Women and Children - VAWC (NT)			5 379	15 883	15 883	15 883	16 733	17 653	18 500
Gender Based Violence and STI							4 615	5 393	5 651
NPO Court Judgement (PT)							10 000	11 000	12 000
Infrastructure Enhancement							2 000	2 000	2 000
Total economic classification	242 599	251 318	288 520	346 157	381 042	381 042	408 402	393 725	414 717

7.8. Departmental Public-private Partnerships (PPP) projects

Not applicable

7.9. Transfers

7.9.1 Transfers to public entities

Not applicable

7.9.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Services to Older Persons	41 726	41 272	43 959	46 402	46 402	46 402	51 933	55 325	57 965
Services to Persons with Disabilities	21 543	21 550	22 792	23 596	23 596	23 596	26 563	28 247	29 855
HIV and AIDS	19 295	19 056	19 001	19 295	19 295	19 295	22 753	25 345	26 903
Care and Services to Families	4 415	4 712	4 902	5 100	5 100	5 100	5 134	5 645	5 893
Child Care and Protection	32 872	33 666	35 581	36 206	36 206	36 206	37 251	41 071	44 653
ECD and Partial Care	207 813	215 067	227 025	252 770	255 070	255 070	281 987	284 351	297 890
Child and Youth Care Centres	25 055	25 348	26 542	45 360	45 360	45 360	52 144	53 456	55 109
Community-based Care Services to Children	9 189	8 036	8 731	9 192	9 792	9 792	13 741	14 275	14 727
Crime Prevention and Support	2 569	2 612	2 829	2 988	2 988	2 988	3 152	3 325	3 471
Victim Empowerment	7 052	7 070	10 104	11 988	11 988	11 988	12 608	13 272	13 856
Substance Abuse Prevention and Rehabilitation	6 595	5 800	6 274	7 613	10 613	10 613	8 031	8 473	8 845
Poverty Alleviation and Sustainable Livelihoods	22 560	21 869	34 794	32 244	8 364	10 864	399	441	460
Youth Development	9 388	9 413	2 680	7 385	5 585	3 085	5 585	5 585	5 585
Women Development	1 306	1 337	1 020	1 351	721	721	721	798	861
Total departmental transfers	411 378	416 808	446 234	501 490	481 080	481 080	522 002	539 609	566 073

7.9.3 Transfers to local government

Not applicable

8. Receipts and retentions: Provincial Legislatures

Not applicable

9. Programme description

Programme 1: Administration

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the Mec	8 524	9 385	9 212	9 228	9 432	9 432	8 609	9 920	10 395
2. Corporate Management Services	136 356	161 834	172 310	185 739	187 865	186 969	188 400	186 374	192 030
3. District Management	98 832	97 948	106 581	105 144	105 144	106 040	110 537	112 060	112 392
Total payments and estimates	243 712	269 167	288 103	300 111	302 441	302 441	307 546	308 354	314 817

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Table 7.10 : Summary of payments and estimates by economic classification: Programme 1: Administration

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	232 691	253 929	271 888	285 283	286 391	285 410	293 498	294 957	302 664
Compensation of employees	169 911	190 242	200 603	209 576	209 576	208 095	228 175	239 104	246 389
Goods and services	62 780	63 687	71 285	75 707	76 815	77 315	65 323	55 753	56 275
Interest and rent on land									
Transfers and subsidies to:	500	3 226	3 194	3 528	3 528	4 209	3 520	3 697	3 892
Provinces and municipalities									
Departmental agencies and accounts	37	1 799	1 927	2 101	2 101	2 101	2 720	2 797	2 844
Public corporations and private enterprises									
Non-profit institutions									
Households	463	1 427	1 267	1 427	1 427	2 108	800	1 000	1 048
Payments for capital assets	10 521	12 012	13 021	11 300	12 522	12 822	10 528	9 700	8 261
Buildings and other fixed structures									
Machinery and equipment	10 521	12 012	11 235	11 300	11 962	12 262	10 528	9 700	8 261
Land and sub-soil assets									
Software and other intangible assets			1 786		560	560			
Payments for financial assets									
Total economic classification	243 712	269 167	288 103	300 111	302 441	302 441	307 546	308 354	314 817

Programme 2: Social Welfare Services

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

Table 7.11 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and Support	7 604	9 976	12 248	11 901	11 799	11 592	13 575	13 060	13 316
2. Services To Older Persons	105 865	107 566	117 816	128 816	128 889	129 112	131 769	144 732	152 264
3. Services to Persons with Disabilities	44 233	44 417	48 997	51 867	51 863	51 847	57 281	60 507	63 000
4. Hiv and Aids	30 182	29 541	31 433	33 655	33 688	33 688	38 128	42 655	44 968
5. Social Relief	2 232	3 204	2 098	2 723	2 723	2 723	2 983	3 219	3 369
Total payments and estimates	190 116	194 704	212 592	228 962	228 962	228 962	243 736	264 173	276 917

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

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	107 018	112 392	126 197	139 113	139 105	138 563	142 390	154 654	161 564
Compensation of employees	99 403	103 118	113 630	126 801	126 801	126 801	132 483	145 636	152 217
Goods and services	7 615	9 274	12 567	12 312	12 304	11 762	9 907	9 018	9 347
Interest and rent on land									
Transfers and subsidies to:	82 949	82 148	86 023	89 385	89 385	90 231	101 346	109 019	114 830
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	82 564	81 878	85 752	89 293	89 293	89 293	101 249	108 917	114 723
Households	385	270	271	92	92	938	97	102	107
Payments for capital assets	149	164	372	464	472	168		500	523
Buildings and other fixed structures									
Machinery and equipment	149	164	372	464	472	168		500	523
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	190 116	194 704	212 592	228 962	228 962	228 962	243 736	264 173	276 917

Programme 3: Children and Families

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

Table 7.13 : Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and Support	595	1 236		651	651	651	730	790	825
2. Care and Services to Families	23 748	23 955	27 662	29 073	29 033	29 033	31 601	33 102	35 001
3. Child Care and Protection	89 314	93 175	97 268	104 313	104 353	104 353	107 049	113 217	118 550
4. ECD and Partial Care	209 464	223 659	240 665	272 720	275 587	275 587	299 177	297 836	321 030
5. Child and Youth Care Centres	70 244	73 986	77 519	100 410	100 410	100 410	110 406	116 708	120 566
6. Community Based Care Services to Children	9 279	9 018	9 747	13 911	13 419	13 419	15 555	16 189	16 733
Total payments and estimates	402 644	425 029	452 861	521 078	523 453	523 453	564 518	577 842	612 705

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

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	122 784	137 855	148 763	172 006	170 481	170 332	171 695	178 944	194 329
Compensation of employees	116 328	125 822	130 964	153 359	152 867	152 867	154 174	164 710	176 220
Goods and services	6 456	12 033	17 799	18 647	17 614	17 465	17 521	14 234	18 109
Interest and rent on land									
Transfers and subsidies to:	279 731	287 040	303 743	348 628	351 528	351 777	390 257	398 798	418 272
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	279 344	286 829	302 781	348 628	351 528	351 528	390 257	398 798	418 272
Households	387	211	962			249			
Payments for capital assets	129	134	355	444	1 444	1 344	2 566	100	104
Buildings and other fixed structures					1 000	1 000	2 500		
Machinery and equipment	129	134	355	444	444	344	66	100	104
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	402 644	425 029	452 861	521 078	523 453	523 453	564 518	577 842	612 705

Programme 4: Restorative Services

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and Support	564	550	582	642	642	642	672	716	750
2. Crime Prevention and Support	60 842	58 664	65 890	73 155	74 826	73 414	78 433	79 977	84 125
3. Victim Empowerment	12 536	16 578	22 213	24 008	23 988	25 358	34 351	39 049	41 087
4. Substance Abuse, Prevention and Rehabilitation	48 015	41 223	53 928	69 533	102 632	102 674	74 848	80 504	83 994
Total payments and estimates	121 957	117 015	142 613	167 338	202 088	202 088	188 304	200 246	209 956

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	87 975	93 995	113 336	143 832	140 917	140 715	164 513	174 870	183 463
Compensation of employees	83 882	86 751	108 313	129 113	129 113	129 827	152 085	157 749	167 152
Goods and services	4 093	7 244	5 023	14 719	11 804	10 888	12 428	17 121	16 311
Interest and rent on land									
Transfers and subsidies to:	16 293	15 573	19 415	22 589	25 589	25 753	23 791	25 070	26 172
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	16 216	15 482	19 207	22 589	25 589	25 589	23 791	25 070	26 172
Households	77	91	208			164			
Payments for capital assets	14 874	7 447	9 862	917	35 582	35 620		306	321
Buildings and other fixed structures	14 565	7 229	9 320		34 033	34 033			
Machinery and equipment	309	218	542	917	1 549	1 587		306	321
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2 815								
Total economic classification	121 957	117 015	142 613	167 338	202 088	202 088	188 304	200 246	209 956

Programme 5: Development and Research

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

Table 7.17 : Summary of payments and estimates by sub-programme: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and Support	3 747	3 116	2 525	2 709	2 709	2 740	3 383	3 331	3 491
2. Community Mobilisation		2 081	2 361	2 588	2 508	2 550	3 327	3 283	3 436
3. Institutional Capacity Building and Support	12 637	12 528	13 284	13 632	13 253	13 253	13 154	14 605	15 291
4. Poverty Alleviation and Sustainable Livelihoods	46 581	44 715	60 869	54 401	54 703	56 674	61 401	40 034	41 669
5. Community Based Research and Planning	89	1 186	1 399	1 844	1 644	1 634	2 217	2 329	2 436
6. Youth Development	61 003	63 502	61 870	71 797	69 758	67 684	74 622	74 734	77 919
7. Women Development	1 306	1 337	1 020	1 400	1 400	1 400	1 400	1 477	1 542
8. Population Policy Promotion	6 962	7 285	7 780	9 464	9 360	9 400	9 847	11 917	12 474
Total payments and estimates	132 325	135 750	151 108	157 835	155 335	155 335	169 351	151 710	158 258

Table 7.18 : Summary of payments and estimates by economic classification: Programme 5: Development and Research

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	99 019	102 342	111 446	114 241	137 972	137 555	160 629	142 759	149 219
Compensation of employees	96 920	99 493	105 431	108 989	108 989	109 756	119 505	122 283	127 897
Goods and services	2 099	2 849	6 015	5 252	28 983	27 799	41 124	20 476	21 322
Interest and rent on land									
Transfers and subsidies to:	33 298	33 285	38 777	41 496	15 186	14 872	6 722	6 842	6 925
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	33 254	32 619	38 494	40 980	14 670	14 670	6 705	6 824	6 906
Households	44	666	283	516	516	202	17	18	19
Payments for capital assets	8	123	38	2 098	2 177	2 908	2 000	2 109	2 114
Buildings and other fixed structures									
Machinery and equipment	8	123	38	2 098	2 177	2 908	2 000	2 109	2 114
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			847						
Total economic classification	132 325	135 750	151 108	157 835	155 335	155 335	169 351	151 710	158 258

9.1 Description and objectives

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

9.2 Service delivery measures

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

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					
				Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
1 – 6	1 128	220 914	1 138	226 036		1 099	252 606	1 209	274 259	1 209	289 318	1 209	303 069	34.8%	
7 – 10	691	272 606	689	273 881	812		812	337 251	806	362 101	806	382 325	806	401 413	46.2%
11 – 12	52	46 354	63	63 259	80		80	94 178	80	102 542	80	108 145	80	114 389	13.1%
13 – 16	30	30 003	30	42 250	28		28	43 311	28	47 520	28	49 694	28	51 005	5.9%
Other					17		17		17		17		17		
Total	1 901	569 877	1 920	605 426	2 036	2 036	727 346	2 140	786 422	2 140	829 482	2 140	869 875	6.1%	100.0%
Programme															
1. Administration	504	169 911	554	190 242	602		602	208 095	602	228 175	602	239 104	602	246 389	5.8%
2. Social Welfare Services	337	99 403	361	103 118	322		322	126 801	322	132 483	322	145 636	322	152 217	6.3%
3. Children and Families	373	116 328	337	125 822	368		368	152 867	382	154 174	382	164 710	382	176 220	4.9%
4. Restorative Services	296	83 882	293	86 751	374		374	129 827	470	152 085	470	157 749	470	167 152	7.9%
5. Development and Research	391	96 920	375	99 493	370		370	109 756	364	119 505	364	122 283	364	127 897	5.2%
Total	1 901	566 444	1 920	605 426	2 036	2 036	727 346	2 140	786 422	2 140	829 482	2 140	869 875	6.1%	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	1 136	302 948	1 131	299 074	1 354		1 354	285 772	1 442	299 869	1 442	329 661	1 442	347 957	6.8%
Public Service Act appointees still to be covered by OSDs	11	2 322	216	2 525	15		15	3 762	15	4 903	15	6 496	15	6 782	21.7%
Professional Nurses, Staff Nurses and Nursing Assistants	35	12 116	42	14 160	45		45	22 895	45	25 692	45	27 060	45	29 995	9.4%
Legal Professionals	1	957	–	1 041	1		1	1 319	1	3 526	1	4 730	1	4 940	55.3%
Social Services Professions	716	250 990	528	285 446	599		599	411 404	615	449 742	615	458 415	615	476 944	5.1%
Engineering Professions and related occupations															
Medical and related professionals	2	544	3	591	2		2	694	2	890	2	1 020	2	1 065	15.3%
Therapeutic, Diagnostic and other related Allied Health Professionals															
Educators and related professionals															
Others such as interns, EPWP, learnerships, etc															
Total	1 901	569 877	1 920	605 426	2 036	2 036	727 346	2 140	786 422	2 140	829 482	2 140	869 875	6.1%	100.0%

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9.3.2 Training

Table 7.20 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	1 901	1 920	2 033	2 036	2 036	2 036	2 140	2 140	2 140
Number of personnel trained	700	735	735	735	735	735	775	775	775
of which									
Male	145	152	152	152	152	152	160	160	160
Female	555	583	583	583	583	583	615	615	615
Number of training opportunities	56	60	60	60	60	60	63	63	63
of which									
Tertiary	25	35	35	35	35	35	37	37	37
Workshops	25	19	19	19	19	19	20	20	20
Seminars	6	6	6	6	6	6	6	6	6
Other									
Number of bursaries offered	150	150	150	18	18	33	33	33	33
Number of interns appointed	20	15	15	20	20	20	44	20	20
Number of learnerships appointed	30	30	30	18	18	18	48	48	48
Number of days spent on training				176	176	176	206	206	206
Payments on training by programme									
1. Administration	2 703	5 329	1 791	5 808	5 343	5 343	7 864	8 295	8 699
2. Social Welfare Services									
3. Children and Families									
4. Restorative Services									
5. Development and Research									
Total payments on training	2 703	5 329	1 791	5 808	5 343	5 343	7 864	8 295	8 699

9.3.3 Reconciliation of structural changes

Not applicable



ANNEXURE

**TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	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	731	761	924	959	959	959	1 008	1 058	1 109
Sale of goods and services produced by department (excluding capital assets)	731	761	924	959	959	959	1 008	1 058	1 109
Sales by market establishments	731	761	924	959	959	959	1 008	1 058	1 109
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 164	4	31	26	26	26	27	29	30
Interest	1 164	4	31	26	26	26	27	29	30
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	1 237	152	213	257	857	857	279	293	307
Total departmental receipts	3 132	917	1 168	1 242	1 842	1 842	1 314	1 380	1 446

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	649 487	700 513	771 630	854 475	874 866	872 575	932 725	946 184	991 239
Compensation of employees	566 444	605 426	658 941	727 838	727 346	727 346	786 422	829 482	869 875
Salaries and wages	476 759	510 143	553 439	621 933	622 328	613 616	671 449	708 000	738 852
Social contributions	89 685	95 283	105 502	105 905	105 018	113 730	114 973	121 482	131 023
Goods and services	83 043	95 087	112 689	126 637	147 520	145 229	146 303	116 702	121 364
Administrative fees	388	425	2 927	1 680	26 562	23 024	28 601	10 984	13 511
Advertising	760	605	1 147	582	1 148	1 150	16		
Minor assets	1 454	1 497	1 162	4 891	2 763	2 058	2 876	800	
Audit cost: External	5 412	5 531	7 957	6 832	6 832	6 860	5 000	4 800	5 500
Bursaries: Employees	213	114	84	200	465	465	510	220	231
Catering: Departmental activities	856	775	1 449		1 200	1 509			
Communication (G&S)	5 277	4 620	4 938	5 255	5 261	5 255	5 630	4 840	4 911
Computer services	3 047	3 679	7 547	7 792	8 210	8 210	6 917	5 500	5 812
Consultants and professional services: Business and advisory services	2 941	6 499	3 493	406	464	464	591	500	524
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	47	251	124	150	134	134	100		
Contractors	6 100	4 898	4 768	5 512	3 705	3 971	3 592	3 959	3 678
Agency and support / outsourced services	8 680	9 158	11 557	14 789	14 448	14 246	14 881	13 745	14 762
Entertainment	2	5	14	4	4	4	6	4	4
Fleet services (including government motor transport)	10 400	9 795	11 879	12 582	12 582	12 765	10 268	8 000	8 085
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				514	27	5	10 081	10 717	11 200
Inventory: Fuel, oil and gas				354	250	8	105	516	519
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				1 261	1 197		707	1 122	1 142
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		1 314		107		654	108	110	115
Consumable supplies	3 220	4 460	4 755	5 665	5 173	5 182	4 999	7 017	6 850
Consumable: Stationery, printing and office supplies	3 629	4 415	3 571	8 069	2 554	4 580	3 284	1 971	3 193
Operating leases	15 118	15 717	17 885	16 574	16 593	17 384	16 146	13 650	11 796
Property payments	2 771	5 015	13 897	12 485	14 244	15 091	15 504	10 799	11 216
Transport provided: Departmental activity	1 150	2 773	1 298	539	2 036	1 976	1 085	49	147
Travel and subsistence	8 348	9 602	9 576	10 150	12 943	12 970	9 791	11 486	12 060
Training and development	2 703	3 529	1 791	9 286	7 973	6 946	5 505	5 813	6 108
Operating payments	381	263	448	683	605	171			
Venues and facilities	146	147	422	275	147	147			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	412 771	421 272	451 152	505 626	485 216	486 842	525 636	543 426	570 091
Provinces and municipalities									
Departmental agencies and accounts	37	1 799	1 927	2 101	2 101	2 101	2 720	2 797	2 844
Social security funds									
Provide list of entities receiving transfers	37	1 799	1 927	2 101	2 101	2 101	2 720	2 797	2 844
Public corporations and private enterprises									
Non-profit institutions	411 378	416 808	446 234	501 490	481 080	481 080	522 002	539 609	566 073
Households	1 356	2 665	2 991	2 035	2 035	3 661	914	1 120	1 174
Social benefits	1 356	2 665	2 729	2 035	2 035	3 457	914	1 120	1 174
Other transfers to households			262			204			
Payments for capital assets	25 681	19 880	23 648	15 223	52 197	52 862	15 094	12 715	11 323
Buildings and other fixed structures	14 565	7 229	9 320		35 033	35 033	2 500		
Buildings	14 565	7 229	9 320		35 033	35 033	2 500		
Other fixed structures									
Machinery and equipment	11 116	12 651	12 542	15 223	16 604	17 269	12 594	12 715	11 323
Transport equipment									
Other machinery and equipment	11 116	12 651	12 542	15 223	16 604	17 269	12 594	12 715	11 323
Land and sub-soil assets									
Software and other intangible assets			1 786		560	560			
Payments for financial assets	2 815		847						
Total economic classification	1 090 754	1 141 665	1 247 277	1 375 324	1 412 279	1 412 279	1 473 455	1 502 325	1 572 653

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

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	232 691	253 929	271 888	285 283	286 391	285 410	293 498	294 957	302 664
Compensation of employees	169 911	190 242	200 603	209 576	209 576	208 095	228 175	239 104	246 389
Salaries and wages	144 836	162 207	169 192	179 121	179 321	177 840	194 625	204 024	210 673
Social contributions	25 075	28 035	31 411	30 455	30 255	30 255	33 550	35 080	35 716
Goods and services	62 780	63 687	71 285	75 707	76 815	77 315	65 323	55 853	56 275
Administrative fees	186	231	199	216	299	295	222	246	258
Advertising	648	601	277	182	653	653	16		
Minor assets	1 106	801	774	3 466	1 138	836	1 406		
Audit cost: External	5 412	5 531	7 957	6 832	6 832	6 832	5 000	4 800	5 500
Bursaries: Employees	213	114	84	200	465	465	510	220	231
Catering: Departmental activities	283	270	389		521	549			
Communication (G&S)	5 267	4 601	4 930	5 255	5 257	5 238	5 438	4 640	4 911
Computer services	3 047	3 656	7 457	7 792	8 210	8 210	6 917	5 500	5 812
Consultants and professional services: Business and advisory services	2 888	4 472	3 393	306	429	429	481	380	398
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	47	251	124	150	134	134	100		
Contractors	4 613	1 094	1 089	700	411	397	100	118	153
Agency and support / outsourced services	29								
Entertainment	2	5	14	4	4	4	6	4	4
Fleet services (including government motor transport)	10 400	9 795	11 879	12 582	12 582	12 765	10 000	8 000	8 085
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	800	848	708	1 144	1 478	1 359	364	1 195	1 252
Consumable: Stationery, printing and office supplies	2 027	2 849	2 427	3 679	2 786	2 558	1 427		
Operating leases	15 118	15 717	17 885	15 843	15 843	16 853	16 146	12 400	10 539
Property payments	2 601	3 447	4 912	6 090	8 282	8 282	8 425	8 778	9 103
Transport provided: Departmental activity	1 064	285	62	89	74	74			
Travel and subsistence	4 182	5 456	4 769	5 093	5 985	5 949	3 260	3 659	3 921
Training and development	2 703	3 530	1 791	5 808	5 343	5 343	5 505	5 813	6 108
Operating payments	98	1	4	76	19	20			
Venues and facilities	46	132	161	200	70	70			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	500	3 226	3 194	3 528	3 528	4 209	3 520	3 697	3 892
Provinces and municipalities									
Departmental agencies and accounts	37	1 799	1 927	2 101	2 101	2 101	2 720	2 797	2 844
Social security funds									
Provide list of entities receiving transfers	37	1 799	1 927	2 101	2 101	2 101	2 720	2 797	2 844
Public corporations and private enterprises									
Non-profit institutions									
Households	463	1 427	1 267	1 427	1 427	2 108	800	1 000	1 048
Social benefits	463	1 427	1 062	1 427	1 427	1 904	800	1 000	1 048
Other transfers to households			205			204			
Payments for capital assets	10 521	12 012	13 021	11 300	12 522	12 822	10 528	9 700	8 261
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10 521	12 012	11 235	11 300	11 962	12 262	10 528	9 700	8 261
Transport equipment									
Other machinery and equipment	10 521	12 012	11 235	11 300	11 962	12 262	10 528	9 700	8 261
Land and sub-soil assets									
Software and other intangible assets			1 786		560	560			
Payments for financial assets									
Total economic classification	243 712	269 167	288 103	300 111	302 441	302 441	307 546	308 354	314 817

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

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	107 018	112 392	126 197	139 113	139 105	138 563	142 390	154 654	161 564
Compensation of employees	99 403	103 118	113 630	126 801	126 801	126 801	132 483	145 636	152 217
Salaries and wages	83 531	86 609	95 573	108 425	108 515	107 372	113 113	124 819	130 215
Social contributions	15 872	16 509	18 057	18 376	18 286	19 429	19 370	20 817	22 002
Goods and services	7 615	9 274	12 567	12 312	12 304	11 762	9 907	9 018	9 347
Administrative fees	72	69	25	25	172	170	28	30	31
Advertising			248						
Minor assets	46	66	69	364	216	216	520		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	157	137	457		190	190			
Communication (G&S)	1	1	2		3	2			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	260	1 353	1 726	3 090	714	786	1 378	1 414	1 342
Agency and support / outsourced services	3 977	3 619	5 689	5 303	6 087	5 081	5 203	4 700	4 977
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				500	13	5	550	600	629
Inventory: Fuel, oil and gas				52		8		58	61
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies				107		654	108	110	115
Consumable supplies	648	2 305	1 475	969	1 237	1 360	969	1 071	1 118
Consumable: Stationery, printing and office supplies	468	236	361	787	523	458	210		
Operating leases									
Property payments	72	32							
Transport provided: Departmental activity	86		528						
Travel and subsistence	1 784	1 217	1 614	1 115	3 149	2 830	941	1 035	1 074
Training and development									
Operating payments	30	225	373			2			
Venues and facilities	14	14							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	82 949	82 148	86 023	89 385	89 385	90 231	101 346	109 019	114 830
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	82 564	81 878	85 752	89 293	89 293	89 293	101 249	108 917	114 723
Households	385	270	271	92	92	938	97	102	107
Social benefits	385	270	256	92	92	938	97	102	107
Other transfers to households			15						
Payments for capital assets	149	164	372	464	472	168	500	523	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	149	164	372	464	472	168		500	523
Transport equipment									
Other machinery and equipment	149	164	372	464	472	168		500	523
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	190 116	194 704	212 592	228 962	228 962	228 962	243 736	264 173	276 917

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

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	122 784	137 855	148 763	172 006	170 481	170 332	171 695	178 944	194 329
Compensation of employees	116 328	125 822	130 964	153 359	152 867	152 867	154 174	164 710	176 220
Salaries and wages	97 670	105 875	110 259	124 386	124 042	122 782	130 290	137 055	144 952
Social contributions	18 658	19 947	20 705	28 973	28 825	30 085	23 884	27 655	31 268
Goods and services	6 456	12 033	17 799	18 647	17 614	17 465	17 521	14 234	18 109
Administrative fees	96	63	62	2	28	124	103	2 599	4 832
Advertising				250	12	12			
Minor assets	52	138	99	337	400	416	300		
Audit cost: External						28			
Bursaries: Employees									
Catering: Departmental activities	87	74	196		65	222			
Communication (G&S)	3	12	4			13			
Computer services									
Consultants and professional services: Business and advisory services		1 985							
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	760	1 550	852	748	1 042	1 741	1 062	1 496	1 231
Agency and support / outsourced services	3 237	3 353	4 339	3 792	3 792	3 569	4 180	3 845	4 085
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				14	14		15	17	18
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				370	370		407	450	470
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		1 314							
Consumable supplies	945	882	2 001	1 740	1 619	1 756	2 036	1 829	1 760
Consumable: Stationery, printing and office supplies	251	285	399	595	530	633	387	341	1 470
Operating leases								150	157
Property payments	83	1 536	8 936	6 395	5 962	5 991	7 079	2 021	2 113
Transport provided: Departmental activity		190	47						
Travel and subsistence	750	632	600	851	1 280	1 392	1 952	1 486	1 973
Training and development				3 478	2 400	1 373			
Operating payments	106	19	3		25	120			
Venues and facilities	86		261	75	75	75			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	279 731	287 040	303 743	348 628	351 528	351 777	390 257	398 798	418 272
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	279 344	286 829	302 781	348 628	351 528	351 528	390 257	398 798	418 272
Households	387	211	962			249			
Social benefits	387	211	935			249			
Other transfers to households			27						
Payments for capital assets	129	134	355	444	1 444	1 344	2 566	100	104
Buildings and other fixed structures					1 000	1 000	2 500		
Buildings					1 000	1 000	2 500		
Other fixed structures									
Machinery and equipment	129	134	355	444	444	344	66	100	104
Transport equipment									
Other machinery and equipment	129	134	355	444	444	344	66	100	104
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	402 644	425 029	452 861	521 078	523 453	523 453	564 518	577 842	612 705

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

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	87 975	93 995	113 336	143 832	140 917	140 715	164 513	174 870	183 463
Compensation of employees	83 882	86 751	108 313	129 113	129 113	129 827	152 085	157 749	167 152
Salaries and wages	69 985	72 793	91 377	115 740	116 199	113 026	131 636	137 345	143 482
Social contributions	13 897	13 958	16 936	13 373	12 914	16 801	20 449	20 404	23 670
Goods and services	4 093	7 244	5 023	14 719	11 804	10 888	12 428	17 121	16 311
Administrative fees	22	25	63	29	43	33	60	63	84
Advertising	16	2	83			5			
Minor assets	155	431	159	560	922	538	640	800	
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	142	89	87		33	128			
Communication (G&S)	3	6	2		1	2	192	200	
Computer services		23	90						
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	211	550	803	788	1 327	1 003	52	931	952
Agency and support / outsourced services	1 437	2 186	1 529	5 694	4 569	5 596	5 498	5 200	5 700
Entertainment									
Fleet services (including government motor transport)							268		
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas				302	250		105	458	458
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				891	827		300	672	672
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	720	417	548	1 790	760	622	1 615	2 922	2 720
Consumable: Stationery, printing and office supplies	469	446	158	1 996	850	544	1 012	1 630	1 723
Operating leases				731	731	531		1 100	1 100
Property payments	15		49			818			
Transport provided: Departmental activity		2 229	247						
Travel and subsistence	827	823	1 137	1 331	930	1 039	2 686	3 145	2 902
Training and development		-1							
Operating payments	76	18	68	607	561	29			
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	16 293	15 573	19 415	22 589	25 589	25 753	23 791	25 070	26 172
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	16 216	15 482	19 207	22 589	25 589	25 589	23 791	25 070	26 172
Households	77	91	208			164			
Social benefits	77	91	208			164			
Other transfers to households									
Payments for capital assets	14 874	7 447	9 862	917	35 582	35 620	306	321	
Buildings and other fixed structures	14 565	7 229	9 320		34 033	34 033			
Buildings	14 565	7 229	9 320		34 033	34 033			
Other fixed structures									
Machinery and equipment	309	218	542	917	1 549	1 587	306	321	
Transport equipment									
Other machinery and equipment	309	218	542	917	1 549	1 587	306	321	
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2 815								
Total economic classification	121 957	117 015	142 613	167 338	202 088	202 088	188 304	200 246	209 956

Table B.2: Payments and estimates by economic classification: Programme 5: Development and Research

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	99 019	102 342	111 446	114 241	137 972	137 555	160 629	142 759	149 219
Compensation of employees	96 920	99 493	105 431	108 989	108 989	109 756	119 505	122 283	127 897
Salaries and wages	80 737	82 659	87 038	94 261	94 251	92 596	101 785	104 757	109 530
Social contributions	16 183	16 834	18 393	14 728	14 738	17 160	17 720	17 526	18 367
Goods and services	2 099	2 849	6 015	5 252	28 983	27 799	41 124	20 476	21 322
Administrative fees	12	37	2 578	1 408	26 020	22 402	28 188	8 046	8 306
Advertising	96	2	539	150	483	480			
Minor assets	95	61	61	164	87	52	10		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	187	205	320		391	420			
Communication (G&S)	3								
Computer services									
Consultants and professional services: Business and advisory services	53	42	100	100	35	35	110	120	126
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	256	351	298	186	211	44	1 000		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies							9 516	10 100	10 553
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	107	8	23	22	79	85	15		
Consumable: Stationery, printing and office supplies	414	599	226	1 012	-2 135	387	248		
Operating leases					19				
Property payments									
Transport provided: Departmental activity		69	414	450	1 962	1 902	1 085	49	147
Travel and subsistence	805	1 474	1 456	1 760	1 599	1 760	952	2 161	2 190
Training and development					230	230			
Operating payments	71								
Venues and facilities		1			2	2			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	33 298	33 285	38 777	41 496	15 186	14 872	6 722	6 842	6 925
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	33 254	32 619	38 494	40 980	14 670	14 670	6 705	6 824	6 906
Households	44	666	283	516	516	202	17	18	19
Social benefits	44	666	268	516	516	202	17	18	19
Other transfers to households			15						
Payments for capital assets	8	123	38	2 098	2 177	2 908	2 000	2 109	2 114
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	8	123	38	2 098	2 177	2 908	2 000	2 109	2 114
Transport equipment									
Other machinery and equipment	8	123	38	2 098	2 177	2 908	2 000	2 109	2 114
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			847						
Total economic classification	132 325	135 750	151 108	157 835	155 335	155 335	169 351	151 710	158 258

Table B.3: Payments and estimates by economic classification: Conditional Grants**Table B.2: 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		1 469	3 258						
Compensation of employees		1 469	3 258						
Salaries and wages		1 466	3 199						
Social contributions		3	59						
Goods and services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			186						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			186						
Transport equipment									
Other machinery and equipment			186						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification		1 469	3 444						

Table B.2: Payments and estimates by economic classification: Early Childhood Development 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	4 675	11 751		10 240	9 823	9 823	11 219	8 859	11 433
Compensation of employees	1 758	2 737		3 515	3 515	3 515	3 851	4 085	4 323
Salaries and wages	1 758	2 659		2 438	2 438	2 438	3 432	3 641	3 853
Social contributions		78		1 077	1 077	1 077	419	444	470
Goods and services	2 917	9 014		6 725	6 308	6 308	7 368	4 774	7 110
Administrative fees	1	1		2	2	2		2 496	4 729
Advertising									
Minor assets	61	25		15	31	31	45		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	1 314								
Consumable supplies	2						17	18	19
Consumable: Stationery, printing and office supplies				18	18	18	18	19	20
Operating leases									
Property payments	1 533	8 936		6 395	5 962	5 962	7 079	2 021	2 113
Transport provided: Departmental activity									
Travel and subsistence	6	52		295	295	295	209	220	229
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	8 174	14 318		15 132	15 132	15 132	42 049	44 151	46 270
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	8 174	14 318		15 132	15 132	15 132	42 049	44 151	46 270
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	88	47		105	1 089	1 089	2 500		
Buildings and other fixed structures					1 000	1 000	2 500		
Buildings					1 000	1 000	2 500		
Other fixed structures									
Machinery and equipment	88	47		105	89	89			
Transport equipment									
Other machinery and equipment	88	47		105	89	89			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	12 937	26 116		25 477	26 044	26 044	55 768	53 010	57 703

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Table B.2: Payments and estimates by economic classification: Substance Abuse Treatment 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			105		285	285			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			105		285	285			
Administrative fees			5						
Advertising									
Minor assets			32		285	285			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence			68						
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	14 565	7 229	9 488		34 033	34 033			
Buildings and other fixed structures	14 565	7 229	9 320		34 033	34 033			
Buildings	14 565	7 229	9 320		34 033	34 033			
Other fixed structures									
Machinery and equipment			168						
Transport equipment									
Other machinery and equipment			168						
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	14 565	7 229	9 593		34 318	34 318			

Table B.2: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant For Provinces

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			1 569	1 075	23 027	23 027	20 608		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			1 569	1 075	23 027	23 027	20 608		
Administrative fees			1 569	1 075	23 027	23 027	20 608		
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	14 131	13 823	27 651	21 952					
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	14 131	13 823	27 651	21 952					
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	14 131	13 823	29 220	23 027	23 027	23 027	20 608		

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Table B.2: Payments and estimates by economic classification: EPWP Integrated Grant For Provinces

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				2 000	2 000	2 000			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				92	2 000	2 000			
Administrative fees				92	2 000	2 000			
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies				1 928					
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				1 928					
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				2 000	2 000	2 000			

Table B.5: Details on Infrastructure

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

Table 3.3: Social Development - 4. Dynamics of infrastructure by category															
No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2020/21	MTEF 2021/22	MTEF 2022/23
R000															
1. New infrastructure assets															
1	ECD Centres	ECD Grant (Construction)	Construction	All 5 Districts	01/04/2019	31/03/2022	Conditional grant	CHILDREN AND FAMILIES	Individual			2 500			
Total New infrastructure assets												2 500			
4. Maintenance and repairs															
1	Offices, old age homes, secure care centres and children's homes	Maintenance and Repair	Day-to-Day	All 5 Districts	On going	On going	Equitable share / Infrastructure enhancement	ADMINISTRATION	Individual	2 916	29 047	8 425	8 778	9 103	
2	ECD Centres	ECD Grant (Maintenance)	Maintenance	All 5 Districts	01/04/2017	31/03/2022	Conditional grant	CHILDREN AND FAMILIES	Individual		17 262	7 079	2 021	2 113	
Total Maintenance and repairs										2 916	46 309	15 504	10 799	11 216	
Total Social Development Infrastructure										2 916	46 309	15 504	10 799	11 216	

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

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
SOCIAL WELFARE SERVICES									
Services to Older Persons	41 726	41 272	43 959	46 402	46 402	46 402	51 933	55 325	57 965
Community Based Care/Service Centres	19 294	19 126	19 840	21 200	21 200	21 200	22 868	23 734	24 778
Social Service Organisations	1 195	978	1 428	1 702	1 702	1 702	1 417	1 887	1 970
Residential Care	21 237	21 168	22 691	23 500	23 500	23 500	24 552	26 201	27 354
Residential Care NPO Judgement							3 096	3 503	3 863
Services to Persons with Disabilities	21 543	21 550	22 792	23 596	23 596	23 596	26 563	28 247	29 855
Community Based Care and Support	1 309	1 238	1 278	1 300	1 300	1 300	1 720	1 788	1 810
Community Based Care and Support NPO Judgement							500	520	540
Daycare for Children with Disabilities	6 374	6 110	6 804	6 862	6 862	6 862	8 519	8 671	8 831
Homes for Disabled (Residential)	7 560	7 690	7 922	8 358	8 358	8 358	8 379	9 414	9 828
Protected Workshops	2 579	2 616	2 750	2 650	2 650	2 650	3 230	3 281	3 425
Social Service Organisations + Info Line	3 721	3 896	4 038	4 426	4 426	4 426	3 958	4 306	5 144
Social Service Organisations NPI Judgement							257	267	277
HIV and AIDS	19 295	19 056	19 001	19 295	19 295	19 295	22 753	25 345	26 903
HIV and Aids Trms	19 295	19 056	19 001	19 295	19 295	19 295	18 138	19 952	21 252
GBV and STI							4 615	5 393	5 651
TOTAL SOCIAL WELFARE SERVICES	82 564	81 878	85 752	89 293	89 293	89 293	101 249	108 917	114 723
CHILDREN AND FAMILIES									
Care and Services to Families	4 415	4 712	4 902	5 100	5 100	5 100	5 134	5 645	5 893
Services to Families	4 415	4 712	4 902	5 100	5 100	5 100	5 134	5 645	5 893
Child Care and Protection	32 872	33 666	35 581	36 206	36 206	36 206	37 251	41 071	44 653
Social Service Organisations	22 217	23 593	25 378	25 295	25 295	25 295	26 339	28 437	30 419
Provincial Management	4 103	4 128	4 346	4 589	4 589	4 589	4 829	5 006	5 331
Street Children and Shelters	4 942	4 090	4 382	3 967	3 967	3 967	3 918	4 513	5 442
Justice Agency-Function/Place of Safety Fees	1 610	1 855	1 475	2 355	2 355	2 355	2 165	3 115	3 461
ECD and Partial Care	207 813	215 067	227 025	252 770	255 070	255 070	281 987	284 351	297 890
ECD Grant		8 174	14 318	15 132	15 132	15 132	42 049	44 151	46 270
Places of Care (ECD) Equitable Share							1 050		
Places of Care (ECD) Earmarked	207 813	206 893	212 707	237 638	239 938	239 938	238 888	240 200	251 620
Child and Youth Care Centres	25 055	25 348	26 542	45 360	45 360	45 360	52 144	53 456	55 109
Child and Youth Care Centres	25 055	25 348	26 542	33 450	33 450	33 450	33 450	33 509	33 917
NPO Court Judgement (NT)				11 910	11 910	11 910	12 547	13 237	13 872
NPO Court Judgement (PT)							6 147	6 710	7 320
Community-based Care Services to Children	9 189	8 036	8 731	9 192	9 792	9 792	13 741	14 275	14 727
Comm Based Care TF	9 189	8 036	6 612	3 297	3 297	3 297	4 369	4 388	4 537
VAWC			2 119	5 895	6 495	6 495	9 372	9 887	10 190
TOTAL CHILDREN AND FAMILIES	279 344	286 829	302 781	348 628	351 528	351 528	390 257	398 798	418 272
RESTORATIVE SERVICES									
Crime Prevention and Support	2 569	2 612	2 829	2 988	2 988	2 988	3 152	3 325	3 471
Children in Conflict with the Law	2 569	2 612	2 829	2 988	2 988	2 988	3 152	3 325	3 471
Victim Empowerment	7 052	7 070	10 104	11 988	11 988	11 988	12 608	13 272	13 856
Community Victim Support	5 825	5 215	5 761	6 137	6 137	6 137	6 476	6 832	7 133
Shelters for Abused Women	1 152	1 097	1 071	1 447	1 447	1 447	1 526	1 610	1 681
Victim Support Centres	75	758	805	657	657	657	693	731	763
VAWC			2 467	3 747	3 747	3 747	3 913	4 099	4 279
Substance Abuse Prevention and Rehabilitation	6 595	5 800	6 274	7 613	10 613	10 613	8 031	8 473	8 845
Out-Patient Clinics	1 171	552	673	898	898	898	898	999	1 043
Social Service Organisations (Prevention)	4 371	4 393	4 470	4 969	4 969	4 969	4 737	4 856	5 094
Training Programme									
Treatment Centres (Residential)	1 053	855	1 131	1 746	4 746	4 746	1 726	1 943	2 028
Re-integration and After-care							670	675	680
TOTAL RESTORATIVE SERVICES	16 216	15 482	19 207	22 589	25 589	25 589	23 791	25 070	26 172
DEVELOPMENT AND RESEARCH									
Poverty Alleviation and Sustainable Livelihoods	22 560	21 869	34 794	32 244	8 364	8 364	399	441	460
Poverty Alleviation and Sustainable Livelihoods	8 429	8 046	7 143	8 364	8 364	8 364	399	441	460
Soc Sec EPWP Incentive grant	14 131	13 823	27 651	21 952					
Exp Public Works Programme Integrated grant				1 928					
Youth Development	9 388	9 413	2 680	7 385	5 585	5 585	5 585	5 585	5 585
Youth Development	3 388	3 413	1 598	3 385	4 085	4 085	1 585	1 585	1 585
Sanitary Towels	6 000	6 000	1 082	4 000	1 500	1 500	4 000	4 000	4 000
Women Development	1 306	1 337	1 020	1 351	721	721	721	798	861
Women Development	1 306	1 337	1 020	1 351	721	721	721	798	861
TOTAL DEVELOPMENT AND RESEARCH	33 254	32 619	38 494	40 980	14 670	14 670	6 705	6 824	6 906
TOTAL	411 378	416 808	446 234	501 490	481 080	481 080	522 002	539 609	566 073

