

VOTE 13

Social Development

Operational budget	R3 834 349 205
MEC remuneration	R 1 977 795
Total amount to be appropriated	R3 836 327 000
Responsible MEC	MEC for Social Development
Administering department	Social Development
Accounting officer	Head: Social Development

1. Overview

Vision

The vision of the Department of Social Development (DSD) is: *A caring and self-reliant society.*

Mission statement

The department's mission is: *To transform our society by building conscious and capable citizens through the provision of integrated social development services.*

Strategic outcomes

The new framework for SPs and APPs has shifted from a goal-focused approach to an impact-focused approach. As such, the implementation of the new framework resulted in the phasing out of strategic objectives and the introduction of outcomes. Thus, the outcomes of the department are as follows:

Social welfare services

- To provide care and support social welfare services to older persons.
- To provide care and support social welfare services to persons with disabilities.
- To provide integrated community-based care services to persons affected and infected by HIV and AIDS.
- To provide emergency relief to distressed individuals and households.

Children and families

- To provide equitable services which promote functional families.
- To provide effective child care and protection services.
- To provide equitable access to Early Childhood Development (ECD) and partial care.
- To provide access to alternative care for vulnerable children.
- To provide community-based care services for children.

Restorative services

- To provide effective crime prevention and support services.
- To provide effective services to persons affected by substance abuse.
- To provide effective services to victims of crime and violence.
- To provide developmental social welfare services to persons, families and communities affected by substance abuse.

Development and research

- To promote effective and sustainable community networks.
- To provide effective support to non-profit organisations (NPOs).
- To alleviate poverty through sustainable and effective community development initiatives.
- To provide reliable information on households and communities for effective social interventions.
- To provide an integrated and sustainable youth development service through skills development and social behavioural change programmes.
- To provide capacity building and socio-economic empowerment opportunities for women.
- To provide effective youth development services.
- To provide effective support structures for women development.
- To promote population policy implementation for evidence-based planning.

Core functions

- To provide developmental social welfare services.
- To provide community development services.

Legislative mandate

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Non-profit Organisations (NPOs) Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Child Justice Act (Act No. 75 of 2008)
- Older Persons' Act (Act No. 13 of 2006)
- White Paper on Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1998)
- Prevention and Combatting of Trafficking in Persons Act (Act No. 7 of 2013)
- National Qualifications Framework Act (Act No. 67 of 2008)

2. Review of the 2019/20 financial year

Section 2 provides a review of 2019/20, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments.

Services to older persons

The department provided 24-hour care and support services in 41 old age homes. The department also raised awareness on the protocol for the management of elder abuse and embarked on the implementation of intergenerational programmes for 729 beneficiaries. The department also maintained the provincial register on the abuse of older persons, where 259 incidences were reported. Interventions, such as monitoring and evaluation to ensure compliance with norms and standards, continued in NPO facilities. The department also continued to render community-based care and support in 378 service centres, including active ageing programmes, implemented in partnership with departments such as OTP, DOH, and DOSR.

Services to persons with disabilities

The department rendered community-based care and support services to 2 427 persons with disabilities in protective workshops. The department continued to implement the Community-Based Rehabilitation (CBR) programme, which entails identification of persons with disabilities, conducting household profiling, advocacy, awareness, public education and ensuring access to social services. This programme was implemented in the uMzinyathi District only. The department further raised awareness on disability through commemorating the Disability Rights Awareness Month in November 2019 with a total of 4 076 beneficiaries, as well as celebrating the International Day for Persons with Disabilities on 3 December 2019, with 1 500 people.

HIV and AIDS programme

The department continued to implement Social and Behaviour Change (SBC) programmes in all wards to prevent new HIV infections among children and youth, and these trained and benefited 342 children and 35 114 youth. This includes implementing the You Only Live Once (YOLO) programme, which is aimed at reducing new HIV infections among children and youth aged 15 to 24 years. Furthermore, the United States Agency for International Development (USAID), in partnership with the South African government, strengthened the capacity of DSD to upscale the YOLO intervention programme, through the Government to Government (G2G) programme for children aged 9 to 14 years.

The department also continued to implement the Home and Community-Based Care (HCBC) re-engineering model in a phased-in approach, which created jobs for 224 social work scholarship graduates and 272 Child and Youth Care Workers (CYCWs) and thus extended the reach of this programme to 185 000 households. An HCBC report-back session was held on 15 and 16 April 2019 in Durban wherein all HCBC organisations were represented. The department also launched the KZN Evaluation Report on HCBC for Orphaned and Vulnerable Children (OVC), with the intention of evaluating the effectiveness of the HCBC programme.

The department implemented the Men Championing Change (MCC) programme, which aims at sensitising men and boys on the effects of HIV and Gender-Based Violence (GBV) at community level. This included capacity building through provincial co-ordinators and Social Workers on the programme.

Social relief of distress (SRD)

The department provided SRD and other food related programmes, reaching 7 985 beneficiaries identified through the SRD policy and SRD standard operating procedures.

Care and support services to families

The department continued to intensify care and support services to families in the uMzinyathi, Harry Gwala, Amajuba, uThukela and uMkhanyakude districts, in line with the Provincial Social Ills Strategy (PSIS). It also up-scaled fatherhood programmes in all districts, reaching 2 562 men and boys. Furthermore, marriage preparation and enrichment programmes, as well as advocacy campaigns were intensified in all districts, and the Khumbulekhaya outreach programme was launched in the Harry Gwala District in December 2019.

Child care and protection services

The department attended to and managed 1 069 child abuse cases in line with the protocol for management of Child Abuse, Neglect and Exploitation (CANE). The department also facilitated the Provincial Forum for Inter-Sectoral Collaboration on Foster Care Services, which was held on 11

September 2019. This forum comprises government departments, child protection organisations, and facilitates the process of ensuring that all organs of state and civil society organisations involved in the care, protection and well-being of children develop a uniform approach aimed at co-ordinating and integrating services to children.

ECD and partial care

The department continued to provide access to ECD services to 25 782 children through the ECD conditional grant, as well as 83 129 children through equitable share funding. In total, 128 992 children accessed registered ECD programmes. In 2019/20, 3 102 additional ECD centres were registered. The department continued with the implementation of the mobile ECD programme, which is aimed at expanding access to ECD, targeting deep rural and farm areas, as well as areas without ECD services. Implementation in the Ugu and uMkhanyakude Districts was finalised in the fourth quarter of 2019/20.

Alternative care

The department continued to monitor children in alternative care placements, including family reunification services and compliance with statutory requirements. Residential care services were provided to 3 300 children in 64 Child and Youth Care Centres (CYCCs). The department facilitated nine adoption panel sessions, with 88 cases being processed. Furthermore, 2 959 children in alternative care placement, who enrolled for matric examinations, were monitored and given support services. Psychosocial-support programmes were rendered to children in schools with a high rate of social ills.

Community-based care and support services for children

The Community Based Prevention and Early Intervention (CBPEI) programme was implemented, reaching 14 833 Orphaned and Vulnerable Children and Youth (OVCY). The department gave training to CYCWs to expand the Isibindi model programme, which provides community-based care and support services to children. Furthermore, 18 safe parks, which are secure spaces for children to go to after school and on the weekends where they can do their homework, play sport and engage in learning activities under the supervision of CYCWs, were established and the CBPEI costing model was developed.

Crime prevention and support

The department continued to implement the integrated Social Crime Prevention (SCP) strategy, which aims to tackle crime and address the underlying causes of crime and violence, in targeted hotspot areas in the Amajuba, uMzinyathi, uThukela, King Cetshwayo, Zululand and uMkhanyakude Districts. Furthermore, training was provided to various stakeholders on the Child Justice Act, the Approved Reportable Incidences Policy and the Anti-Gang Strategy.

Victim empowerment

In April 2019, the department held a provincial summit on GBV and Femicide. In partnership with other departments, the multi-disciplinary provincial programme of action against the Abuse of Women and Children was developed, with implementation commencing in November 2019. The department increased the number of White Door Centres of Hope from 22 to 29 and further established three fully functional play therapy rooms at temporary safe care facilities in eThekweni North, eThekweni South and King Cetshwayo district, with 26 Social Workers being trained on play therapy. The departmental call centre was operational from April 2019 and includes three Social Workers to manage incoming calls and referrals, with 1 042 customer care issues being responded to.

Substance abuse programme

As part of advocacy programmes, the International Day Against Drug Abuse and Illicit Trafficking was commemorated on 26 June 2019, with focus being on hotspot areas such as the uMlalazi municipality. The two state-owned treatment centres, namely Madadeni Rehabilitation Centre and Newlands Park Centre, were registered in line with the Prevention and Treatment of Substance Abuse Act. Various substance abuse prevention programmes were implemented in all districts, including the Ke Moja programme where Social Workers, co-ordinators and NPO representatives were trained on the reviewed Ke Moja manuals. Ward Action Committees (WAC) have not been established as the department is awaiting guidance through the National Drug Master Plan (2019-2024) which was approved in October 2019, with the approved version having not yet been received.

Community mobilisation

The department implemented community mobilisation programmes in all districts. In mobilising communities, the community mobilisation framework that acts as a guide to all government departments in community mobilisation was utilised. The framework provides the basis for regulation and standardisation of community development practice in terms of community mobilisation. It further ensures that systems of co-ordination and implementation of integrated government programmes for communities are realised, with communities participating and taking charge of their own development.

Institutional capacity building and support

The department appointed service providers to conduct capacity building of NPOs on interventions such as financial management, resource mobilisation, conflict management, minute writing and holding of meetings, leadership development, committee skills, productivity, health and safety. The department also strengthened NPO help-desks at district level as a mechanism to bring services closer to the people. In this regard, the department trained officials to provide support services to NPOs in ensuring compliance with the NPO Act. A total of 2 143 NPO registration certificates were received between April and December 2019. Furthermore, the department hosted a successful NPO Good Governance Summit under the theme: Good Governance for Improved Service Delivery and Sustainability, where 2 462 delegates attended. Roadshows to create awareness on NPO related matters, such as registration and submission of narrative reports, were conducted in the Harry Gwala, Ugu and iLembe Districts during October 2019.

Poverty alleviation and sustainable livelihoods

The department provided access to food to 96 670 beneficiaries, through the centre-based feeding programme. This included the provision of nutritious food to beneficiaries through Community Nutrition Development Centres (CNDs), linking them with sustainable initiatives such as EPWP work opportunities and skills development through TVET colleges.

Community-based research and planning

A total of 226 community profiles were conducted in all district municipalities and 24 community-based plans were developed. This is in line with the department's strategic direction of paying more attention to household interventions. The number of households that were profiled totalled 598. The department continued to partner with UKZN to develop a poverty index using household profiles, and intervention plans were formulated for profiled households.

Youth development

The department provided various life and vocational skills to youth in funded NPOs, youth development centres and youth development academies. The department hosted a graduation ceremony for 400 youth that were enrolled in a Services SETA learnership programme. In response to government's call for Radical Agrarian Socio-Economic Transformation (RASET), a high impact youth development project was implemented in the Harry Gwala District, aimed at improving service offerings for youth development. This project is premised on profiling out-of-school youth, skills auditing for vulnerable youth, provision of life skills, implementation of functional skills based on the local economic drivers, facilitating the establishment of co-operatives for trained young people and linking these to sustainable markets. Various youth development structures were also supported through capacity building projects.

Women development

The department prioritised women development initiatives and implemented the Women Development Pilot Project in the Harry Gwala District targeting 1 500 women, to ensure alignment with RASET through the production of fresh vegetables by beneficiaries and the sale of these within markets created by the RASET programme. The department funded four flagship projects focused on vegetable production, bakeries and hospitality in the uMgungundlovu, iLembe, uMkhanyakude and uThukela Districts, to support proactive innovative initiatives and thereby improve the quality of life of women. Furthermore, 200 women dialogues were conducted in four districts to promote self-empowerment and enhancement of leadership capacity within communities. The department also worked with other stakeholders in commemorating National Women's Month and participated in the provincial Women's Parliament.

Population policy promotion

The department continued with the two research projects on population policy evaluation and the psychology of the sex offender. Demographic profiles from all districts were analysed and compiled to inform planning and targeting for the department. Capacity building of municipalities and stakeholders on Integrated Development Plans (IDPs) and other population indicators was successfully conducted, with special emphasis on the demographic dividend. This will be an ongoing exercise to ensure that population and development issues are incorporated in policy and planning.

3. Outlook for the 2020/21 financial year

Section 3 looks at the key focus areas of 2020/21, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments. The bulk of the budget is for the provision of personnel. The department will continue to utilise these funds toward the provision of social work practitioners in an effort to meet the norms and standards as set out in the Integrated Service Delivery Model. The department receives significant funding in the form of the ECD grant to fund NPOs, with some funding to assist with the maintenance of ECD facilities, while funding was added to the department's baseline for Social Worker employment. In 2020/21, the department continues to receive the carry-through of the additional funding for No Violence Against Women introduced in 2018/19. According to the department, the 2020/21 MTEF allocations include provision for the carry-through costs of the 6 per cent increase to NPOs in respect of which the additional funding ended in 2017/18, as well as the carry-through costs of the 5 per cent tariff increase given to certain NPOs in 2018/19. Note that, in both instances, these carry-through costs are funded through internal reprioritisation.

Services to older persons

The department will continue to intensify prevention programmes. A provincial register for abuse of older persons will be maintained in order to provide assistance in respect of cases reported. Furthermore, the department will provide 24-hour care and support services in residential facilities and community-based care and support services in service centres. The department will also implement advocacy programmes, such as the Beauty Therapy Massage programme, in line with psychosocial gerontology.

Services to persons with disabilities

The department will continue to intensify and expand various care and support services to persons with disabilities, including awareness programmes on the rights of persons with disabilities, prevention programmes for people with albinism and expansion of community-based rehabilitation programmes. The department will also implement the disability empowerment mainstreaming approach pilot project in iLembe District, which will facilitate the establishment of support groups for parents and caregivers of children with disabilities.

HIV and AIDS programme

The department will continue to intensify SBC programmes including the YOLO programme for youth aged 15 to 24, G2G programme for children aged 9 to 14, as well as the MCC programme, among others, as part of HIV and AIDS prevention. The department will continue to implement the HCBC re-engineering programme in a phased-in approach. Furthermore, the department will continue to provide psychosocial support services to OVCY.

Social relief of distress (SRD)

The department will continue to provide SRD programmes to ensure the provisioning of care, support and protection to individuals, families and communities in distress.

Care and services to families

The department will intensify the holding of marriage preparation and enrichment programmes, parenting programmes, and up-scaling of fatherhood programmes in all wards. Advocacy campaigns will be strengthened through the commemoration of the International Day for Families, National Marriage Week and International Men's Day, as well as the Khumbulekhaya outreach programme.

Child care and protection services

The department will continue with the screening of individuals and stakeholders working with children to ensure clearance in terms of the child protection register, through partnering with DOE to capacitate educators on the management of child abuse. Focus will be on monitoring compliance to the protocol for the management of CANE. The department will also continue to facilitate inter-sectoral child care and protection forums at district and provincial levels.

ECD and partial care

The department will continue to increase access to ECD for poor children through conditional grant funding and non-centre based ECD programme implementation. The mobile ECD programme, which is aimed at expanding access to ECD in poor communities with little or no access to formal ECD centres, will continue to be implemented in the Ugu and uMkhanyakude Districts. Special attention will be on monitoring the registration of ECD centres and compliance with norms and standards.

Alternative care

The department will continue to monitor children in alternative care placements, including family reunification services and will also continue to provide financial and management support to CYCCs. Special attention will be given to strengthening adoption services, including hosting a summit on adoption. Furthermore, monitoring of school performance of children in alternative placement will be strengthened to ensure that children complete school and that more support is provided to schools that are performing poorly. The department will also focus on the implementation of the NAWANGO High Court judgement with regard to children with severe or profound disruptive behaviour disorders.

Community-based care services to children

The department will continue to increase access to community-based care and support services to OVC and youth through the expansion of the Isibindi model. Programmes targeting child-headed families will be intensified in order to offer more support to these children.

Crime prevention and support

The department will prioritise the facilitation of the integrated SCP strategy in hotspot areas spread across all districts that have the highest crime rates, such as eThekweni North and South, iLembe, uMgungundlovu and King Cetshwayo. There will be emphasis on capacity building of staff to improve the quality of service delivery and ensure uniformity and standardisation. Programmes targeting social behaviour change, such as Rhythm of Life, Wake Up Call, Mind The Gap and Reverse Your Thinking, will be strengthened.

Victim empowerment programme

The department is leading government's response to GBV. As part of responding to the President's speech on the pillars of the Emergency Plan on GBV as pronounced on 18 September 2019, the department will prioritise psychosocial support, implementation of prevention, education and awareness programmes, as well as the implementation of economic opportunities for women, with a focus on culinary, hair and beauty, as well as sewing skills. The department will focus on the continued establishment of the White Door Centres of Hope, and will continue to establish fully functional therapy rooms in state facilities. Social Workers rendering services in these therapy rooms will be capacitated with specialised skills and training in therapy and trauma management. The departmental call centre will be strengthened through the placement of Social Workers to respond to all customer care issues, including those of GBV and rape.

Substance abuse programme

The department will focus on strengthening prevention and awareness programmes on substance abuse, prioritising strategic and hotspot areas. It will also intensify prevention programmes, including the continued launch of the Ke Moja anti-substance abuse programme, which is a programme targeting youth at institutions of higher learning. Furthermore, districts and local drug action committees will be re-launched to ensure full functionality in line with the National Drug Master Plan. In addition, the department will ensure that substance abuse matters are driven through OSS. In this regard, it will establish WACs, consisting of local leadership and faith-based organisations. The department will

provide support to all district municipalities in order to strengthen the functionality of district substance abuse forums and train Local Drug Action Committees and stakeholders on the National Drug Master Plan 2019-2024 to ensure its full implementation. The two state-owned treatment centres, namely the Madadeni Rehabilitation Centre and Newlands Park Centre, will continue to be managed in line with the Prevention of and Treatment for Substance Abuse Act.

Community mobilisation

The department will implement the Community Mobilisation Framework that will act as a guide to all government departments on community mobilisation. The framework will ensure that co-ordination and implementation of integrated government programmes for communities are realised, with communities participating and taking charge of their own development. The department will continue to work with OSS structures to address community development issues. As part of professionalising Community Development practice, special focus will be on mobilising practitioners within and beyond the department to register and train them on the requirements of the practice.

Community-based research and planning

The department will continue with the collaboration with UKZN to develop a matrix of poverty pockets in the province through the analysis of household profiles and further develop programmes in line with RASET. More partnerships will be forged with municipalities in order to develop and implement community-based plans in an integrated manner.

Institutional capacity building and support

The department will continue to facilitate the registration and capacity building of NPOs to ensure compliance with the NPO Act, including the implementation of the incubation programme, which aims to ensure that well-established organisations help others in terms of knowledge and skills transfer. Incubation provides a platform for sustainability of organisations over a longer period by ensuring that the correct fundamentals, such as knowledge and skills, are in place. Furthermore, NPO roadshows will be held to promote access to services, such as registration of organisations, submitting narrative reports and resolving any NPO related matters in communities. The department will also undertake initiatives, such as the roll-out of the NPO monitoring and evaluation system per typology, as well as piloting the ICT enabled NPO management system.

Poverty alleviation and sustainable livelihoods

In response to the high levels of poverty, the department will continue to provide nutritious food through CNDCs, particularly in the most deprived wards. This will include linking CNDC beneficiaries to sustainable initiatives such as EPWP, RASET and skills development.

Youth development

The department will continue to implement integrated youth development programmes in its youth centres and academies, as well as finalise the DSD Youth Development Exit Strategy which entails facilitating opportunities for youth who have completed accredited training through youth academies, youth development centres and learnerships. It will also strengthen the monitoring and evaluation of funded youth NPOs to ensure compliance with SLAs, and will mobilise youth for the provincial Youth Camp. Furthermore, the department will facilitate the construction of the eDume Skills Centre and the finalisation of the Ray Nkonyeni Youth Academy, which will provide accredited training for youth that they can use to further their studies, seek formal employment and start their own businesses. The department will host a graduation ceremony for 485 youth that were enrolled in a Services SETA learnership programme, as well as recruit new learners.

Women development

The department will continue to advocate for mainstreaming and empowerment of women. It will also ensure that women participate in various empowerment programmes offered by NPOs in partnership with the department. Special focus will be on the conceptualisation of the girl-child and young women empowerment programmes to address gender inequalities, accelerate socio-economic participation and mitigate GBV. The department will re-invest in identified flagship projects that were previously funded by the department. To support this initiative, the department will collaborate with the Independent Development Trust (IDT) for additional expertise and improved productivity.

Population policy promotion

The department will continue with the implementation of two research projects on population policy evaluation and the psychology of the sex offender, which are carried over from 2019/20. Demographic profiles from all districts will continue to be compiled and analysed to inform planning and targeting for the department. Capacity building of municipalities and stakeholders on IDPs and other population indicators will be continued to ensure that population and development issues are incorporated in policy and planning. The department will continue its partnership with the United Nations Population Fund (UNPF) to promote the implementation of the population policy in selected district municipalities. Furthermore, an Advocacy Strategy on Population and Development issues will be developed and implemented.

4. Reprioritisation

The department undertook extensive reprioritisation in 2020/21 (with carry-through over the MTEF). In this regard, total savings of R34.333 million and R29.548 million were reprioritised from Programme 2: Social Welfare Services and Programme 4: Restorative Services, respectively. These savings were realised from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* within both programmes. These funds were allocated to Programme 1: Administration (R5.457 million) to cater for filling vacant posts, Programme 3: Children and Families (R51.291 million) against CYCCs to cater for the increasing number of children in need of these services, and Programme 5: Development and Research (R7.133 million) to provide for filling vacant posts. Note that the reprioritisation affecting *Transfers and subsidies* is due to a budget review that was conducted to align the funding to expenditure needs, taking into account the pressure in areas such as CYCCs, and the fact that sub-programmes such as HIV and AIDS, as well as Substance Abuse, Prevention and Rehabilitation show above-inflation growth, even after reprioritisation from these sub-programmes.

In 2020/21, the department undertook further reprioritisation totalling R19.512 million with carry-through within Programme 5. In this regard, savings of R14.899 million from *Compensation of employees* in the sub-programmes Institutional Capacity Building and Support for NPOs, as well as Poverty Alleviation and Sustainable Livelihoods were reprioritised to the same category in the Management and Support sub-programme. Further savings of R4.613 million realised from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* in the Youth Development sub-programme were reprioritised to *Transfers and subsidies to: Non-profit institutions* in the Women Development sub-programme.

5. Procurement

In 2019/20, SCM officials were capacitated on the Preferential Procurement Regulations to ensure full compliance with the Preferential Procurement Policy Framework Act and Broad-Based Black Economic Empowerment Act, as well as to ensure the effectiveness of the SCM function. The SCM policy has been reviewed to comply with the PFMA and Treasury Regulations. In order to reduce irregular expenditure, the department entered into three-year security services and catering contracts with service providers. In 2020/21, further training will be held and two SCM clerks will be appointed to further capacitate the SCM unit.

6. Receipts and financing**6.1 Summary of receipts and financing**

Table 13.1 gives the sources of funding for DSD over the seven-year period, 2016/17 to 2022/23. The table also compares actual and budgeted receipts against actual and budgeted payments. Details are presented in *Annexure – Vote 13: Social Development*.

The budget reflects an upward trend over the seven-year period, with the total receipts increasing from R2.729 billion in 2016/17 to R4.175 billion in 2022/23, despite the budget cuts.

Table 13.1 : Summary of receipts and financing

R thousand	Audited 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	2 725 271	2 846 426	3 053 994	3 368 195	3 368 195	3 368 195	3 594 742	3 749 891	3 927 911
Conditional grants	3 958	144 836	185 840	150 948	150 948	150 948	241 585	215 165	246 758
Social Sector EPWP Incentive Grant for Provinces	3 958	19 498	13 490	34 913	34 913	34 913	48 148	-	-
Early Childhood Development grant	-	71 879	109 519	116 035	116 035	116 035	193 437	215 165	246 758
Social Worker Employment grant	-	53 459	57 855	-	-	-	-	-	-
Provincial Disaster Recovery grant	-	-	4 976	-	-	-	-	-	-
Total receipts	2 729 229	2 936 262	3 239 834	3 519 143	3 519 143	3 519 143	3 836 327	3 965 056	4 174 669
Total payments	2 754 077	2 916 210	3 296 893	3 519 143	3 575 647	3 575 647	3 836 327	3 965 056	4 174 669
Surplus/(Deficit) before financing	(24 848)	20 052	(57 059)	-	(56 504)	(56 504)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	16 400	-	4 580	4 580	-	-	-
Provincial cash resources	53 070	50 102	77	-	51 924	51 924	-	-	-
Suspension to future year	-	(55 000)	55 000	-	-	-	-	-	-
Surplus/(Deficit) after financing	28 222	70 154	14 418	-	-	-	-	-	-

In 2016/17, the department received additional provincial cash resources of R53.070 million as follows:

- R46.410 million carry-through funding for the 6 per cent increase in transfers to NPOs.
- R2.523 million for the Inkululeko Elderly Day Care Centre.
- R4.137 million for the above-budget 2016 wage adjustment.

The department under-spent in 2016/17 by R28.222 million, mainly due to delays in filling vacant posts and delays in infrastructure projects.

The department received carry-through funding of R50.102 million from provincial cash resources in 2017/18 relating to the 6 per cent increase for NPOs (R49.102 million), as well as the Inkululeko Elderly Day Care Centre (R1 million). Note that the 6 per cent increase to NPOs ended in 2017/18 and is being funded internally through reprioritisation since then. Also, note that R55 million was suspended from *Compensation of employees* in 2017/18 due to the slow filling of vacant posts, and this was reallocated back to the department in 2018/19, to be utilised for various infrastructure projects, to purchase tools of trade and for ICT infrastructure.

The department under-spent in 2017/18 by R70.154 million, mainly due to delays in filling vacant posts.

In 2018/19, the following additional allocations were made to the department's baseline:

- R55 million was allocated as provincial cash resources, with these funds being suspended from 2017/18, as mentioned.
- R42.431 million was allocated, with carry-through, for prevention and early intervention programmes to fight the abuse of women and children, and this is reflected as equitable share funding.
- R45.126 million and R47.504 million were allocated in 2019/20 and 2020/21, respectively, for the NAWANGO court case (Free State) to support organisations that provide statutory social welfare services on behalf of the department, and this is reflected as equitable share funding.
- R34.974 million for the above-budget wage agreement was allocated in 2020/21 and this is reflected as equitable share funding.
- R16.400 million was approved as a roll-over relating to various infrastructure projects.
- R4.976 million was allocated as a new grant, namely the Provincial Disaster Recovery grant (PDRG), in 2018/19, for disaster relief relating to the flood disaster, which occurred in the province on 10 October 2017.
- An additional amount of R77 000 was allocated to Programme 3 from provincial cash resources as a top-up to deal with renovations relating to the flood disaster at various facilities.

The department under-spent in 2018/19 by R14.418 million, mainly due to delays in filling vacant posts, as well as under-spending against the PDRG.

In 2019/20, the following additional allocations were made to the department's baseline:

- R62.522 million in respect of the Social Worker Employment grant, which was conditional grant funding in 2018/19, was phased into the equitable share.
- R4.850 million was approved as a provincial roll-over relating to the PDRG.
- Provincial cash resources of R51.924 million were allocated in the Adjusted Appropriation as follows:
 - R30.129 million was allocated to cater for the roll-out of infrastructure projects.
 - R7.352 million was allocated in respect of unspent funds that were transferred to the National Development Agency (NDA) in 2016/17 and were returned back to the department.
 - R14.443 million was allocated in respect of programmes against GBV.

The department is projecting to fully spend its budget in 2019/20 as per the December IYM.

The 2020/21 MTEF shows steady growth. Note that the equitable share includes allocations of R8.823 million for the fight against GBV and STIs, as well as additional Social Worker allocations of R16.890 million, which are discussed in detail in Section 7.2. The department receives the Social Sector EPWP grant, which is only allocated in 2020/21 at this point. The ECD grant shows significant growth and is aimed at increasing access to ECD services and assisting existing conditionally registered partial care facilities to meet set norms and standards so that they move to full registration status.

6.2 Departmental receipts collection

Table 13.2 provides a summary of the receipts collection by the department.

Table 13.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 644	5 863	5 808	7 068	7 068	6 165	7 456	7 866	8 244
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	19	-	-	-
Interest, dividends and rent on land	1 044	202	33	31	31	117	33	35	37
Sale of capital assets	2 377	4 784	4 207	592	592	2 464	625	659	691
Transactions in financial assets and liabilities	15 879	1 355	7 744	1 255	1 255	3 659	1 324	1 397	1 464
Total	24 944	12 204	17 792	8 946	8 946	12 424	9 438	9 957	10 436

Sale of goods and services other than capital assets contributes the bulk of revenue for the department. It consists of income derived from commission on PERSAL deductions, such as insurance and garnishee orders, housing rent, patient fees (collected from two rehabilitation centres) and the sale of hand crafts produced by the state-run centres. The increase over the MTEF is due to inflationary increments.

Interest, dividends and rent on land is in respect of interest on staff debt mainly from ex-employees. The high collection in 2016/17 and in the 2019/20 Revised Estimate relates to higher than anticipated recovery of staff debt. The conservative budgeting over the MTEF is based on the unpredictable nature of this category.

Sale of capital assets relates to the disposal of redundant motor vehicles and equipment. The MTEF budget grows gradually based on the departmental disposal policy.

Transactions in financial assets and liabilities relates to recoveries of staff debts such as salary over-payments, breached bursary contracts, etc. The uncertain nature of this source accounts for the conservative budgeting by the department over the MTEF.

6.3 Donor funding – Nil

7 Payment summary

This section provides information pertaining to the Vote as a whole at an aggregate level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8, as well as in *Annexure – Vote 13: Social Development*.

7.1 Key assumptions

The following key assumptions form the basis of the 2020/21 MTEF budget of the department:

- All inflation related increases are based on CPI projections.
- As per National Treasury's guidelines, the cost of living adjustment is 7.3 per cent in 2020/21, 7.3 per cent in 2021/22 and 7.2 per cent in 2022/23, including the 1.5 per cent pay progression. However, the department provided for growth in *Compensation of employees* of 11.8 per cent in 2020/21, 1 per cent in 2021/22 and 3.8 per cent in 2022/23. The growth in 2020/21 caters for the filling of 205 critical vacant posts. The growth in the outer years, which is substantially lower than National Treasury's guidelines, will be reviewed by the department in the next budget process taking into account progress made with the filling of the 205 vacant posts.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2019/20, will continue to be adhered to over the 2020/21 MTEF, in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures.

7.2 Amendments to provincial and equitable share funding: 2018/19 to 2020/21 MTEF

Table 13.3 shows amendments to provincial and equitable share funding received by the department over the 2018/19, 2019/20 and 2020/21 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2022/23) are based on the incremental percentage used in the 2020/21 MTEF.

Table 13.3 : Summary of amendments to provincial allocations for the 2018/19 to 2020/21 MTEF

R thousand	2018/19	2019/20	2020/21	2021/22	2022/23
2018/19 MTEF period	97 431	105 309	145 833	153 855	161 548
Above-budget wage agreement	-	-	34 974	36 898	38 743
NAWANGO court case	-	45 126	47 504	50 117	52 623
No violence against women	42 431	60 183	63 355	66 840	70 182
Funds suspended from 2017/18 for infrastructure, IT and tools of trade	55 000	-	-	-	-
2019/20 MTEF period		61 879	72 663	76 759	80 597
Food relief function shift		-	6 635	7 072	7 426
Phasing in of Social Worker Employment grant into equitable share		62 522	66 710	70 379	73 898
Budget cuts for remuneration of public officer bearers		(643)	(682)	(692)	(727)
2020/21 MTEF period			(816)	(39 853)	(51 320)
Fiscal consolidation and PES formula updates budget cut			(11 318)	(55 403)	(79 764)
Budget cut due to low COE spending			(4 274)	(4 274)	(4 274)
Adjustment to COE (due to revised CPI inflation projections)			(10 937)	(11 397)	-
Gender Based Violence and STI			8 823	10 311	10 803
Social Worker Addition			16 890	20 910	21 915
Total	97 431	167 188	217 680	190 761	190 825

In the 2018/19 MTEF, the following changes were made to the department's baseline:

- R34.974 million for the above-budget wage agreement was allocated in 2020/21. This funding was received from National Treasury and was proportionately allocated to all 15 Votes.
- R45.126 million, R47.504 million and R50.117 million were allocated in 2019/20, 2020/21 and 2021/22, respectively, for support to organisations that provide statutory social welfare services on behalf of the department. These funds were allocated to assist the department to comply with the NAWANGO court case ruling requiring the department to support organisations rendering statutory services.
- R42.431 million, with carry-through, was allocated for prevention and early intervention programmes to fight the abuse of women and children.
- The equitable share was increased as a result of R55 million suspended from the budget in 2017/18 and reallocated back in 2018/19 for infrastructure projects, tools of trade and for ICT infrastructure.

In the 2019/20 MTEF, the following changes were made to the department's baseline:

- National DSD ceded the contracts it had with the food distribution centres and CNDCs in the province to the department. Thus, R6.635 million and R7.072 million were added to the budget in 2020/21 and 2021/22, with carry-through, to allow the department to manage these contracts.
- From 2019/20 onwards, the Social Worker Employment grant is phased into the department's equitable share. Thus, R62.522 million, R66.710 million and R70.379 million are converted from conditional grant funding and allocated to the equitable share over the 2019/20 MTEF, with carry-through.
- The department's budget was cut by R2.017 million over the 2019/20 MTEF with carry-through, in respect of the remuneration of public office bearers in line with a determination made by the Honourable President. In this regard, the President announced that there would be minimal or no annual salary increases in 2018/19 for public office bearers. In the case of provincial executives, Premiers, MECs and Speakers did not receive salary increases, while MPLs received a 2.5 per cent increase. The savings realised from this announcement were cut from provinces in line with fiscal consolidation efforts.

In the 2020/21 MTEF, the following changes are made to the department's baseline:

- The department's budget was reduced by R11.318 million in 2020/21, R55.403 million in 2021/22 and R79.764 million in 2022/23 as a result of the data update to the PES formula and fiscal consolidation cuts, aimed at reducing spending levels across all three spheres of government. The department effected these cuts against *Compensation of employees* across all five programmes.
- The department's budget was further reduced by R4.274 million annually over the MTEF due to low expenditure on *Compensation of employees*, as well as R10.937 million in 2020/21 and R11.397 million in 2021/22, due to CPI inflation projections being revised downward from 5.5 per cent to 4.8 per cent. These cuts were effected against *Compensation of employees* across all five programmes.
- R8.823 million, R10.311 million and R10.803 million is allocated in 2020/21, 2021/22 and 2022/23, respectively, in respect of the fight against GBV and STIs. These funds are allocated under the Victim Empowerment sub-programme in Programme 4, against *Transfers and subsidies to: Non-profit institutions*.
- The department received an additional Social Worker allocation of R16.890 million in 2020/21, R20.910 million in 2021/22 and R21.915 million in 2022/23. This funding is allocated to provide for the salaries of 80 Social Workers, as well as the associated tools of trade. These funds are allocated to the Victim Empowerment sub-programme in Programme 4, against *Compensation of employees*.

7.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which are aligned to the uniform budget and programme structure for the Social Development sector.

The department was liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget in 2016/17, which is reflected under the affected programmes where the unauthorised expenditure occurred against *Payments for financial assets*. This is reflected as a footnote in the tables.

Tables 13.4 and 13.5 provide a summary of payments and budgeted estimates at programme and economic classification level. The budget for the Vote as a whole shows a steady increase over the 2020/21 MTEF mainly due to inflationary increments, as well as the increased allocation for the ECD grant. This is despite the budget cuts of R26.529 million in 2020/21, R71.074 million in 2021/22 and R84.038 million in 2022/23.

The bulk of the department's budget comprises *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*, in line with the department's core functions.

Table 13.4 : Summary of payments and estimates by programme: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	460 948	446 871	546 386	549 550	584 550	609 770	585 600	603 720	625 571
2. Social Welfare Services	673 358	737 562	800 076	798 891	842 728	825 376	823 900	781 918	817 921
3. Children and Families	1 141 249	1 270 378	1 389 785	1 543 044	1 500 449	1 500 302	1 750 781	1 861 326	1 987 499
4. Restorative Services	273 348	282 884	346 010	384 845	386 441	379 282	405 025	429 719	444 516
5. Development and Research	205 174	178 515	214 636	242 813	261 479	260 917	271 021	288 373	299 162
Total	2 754 077	2 916 210	3 296 893	3 519 143	3 575 647	3 575 647	3 836 327	3 965 056	4 174 669
Unauth. Exp. (1st charge) not available for spending	(6 979)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 747 098	2 916 210	3 296 893	3 519 143	3 575 647	3 575 647	3 836 327	3 965 056	4 174 669

Table 13.5 : Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	1 671 707	1 846 556	2 146 050	2 352 213	2 394 948	2 371 648	2 514 684	2 578 924	2 683 756
Compensation of employees	1 286 973	1 367 597	1 499 643	1 719 286	1 629 176	1 612 932	1 803 654	1 821 019	1 890 354
Goods and services	384 415	478 716	646 140	632 920	765 735	758 700	711 016	757 890	793 386
Interest and rent on land	319	243	267	7	37	16	14	15	16
Transfers and subsidies to:	914 732	932 937	943 426	1 032 844	1 014 696	1 011 987	1 163 988	1 240 198	1 337 976
Provinces and municipalities	664	-	849	991	991	707	991	991	991
Departmental agencies and accounts	18 759	4 481	4 496	4 761	4 761	4 692	4 984	5 258	5 510
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	869 631	921 784	932 904	1 017 580	999 432	999 432	1 147 977	1 223 360	1 320 378
Households	25 678	6 672	5 177	9 512	9 512	7 156	10 036	10 589	11 097
Payments for capital assets	150 248	128 676	205 888	134 086	166 003	192 012	157 655	145 934	152 937
Buildings and other fixed structures	116 546	75 309	139 660	99 817	131 504	158 408	120 590	107 347	112 499
Machinery and equipment	33 702	53 367	66 228	34 269	34 499	33 604	37 065	38 587	40 438
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	17 390	8 041	1 529	-	-	-	-	-	-
Total	2 754 077	2 916 210	3 296 893	3 519 143	3 575 647	3 575 647	3 836 327	3 965 056	4 174 669
Unauth. Exp. (1st charge) not available for spending	(6 979)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 747 098	2 916 210	3 296 893	3 519 143	3 575 647	3 575 647	3 836 327	3 965 056	4 174 669

Programme 1: Administration reflects an increasing trend. The increase in the 2019/20 Adjusted Appropriation and further increase in the Revised Estimate relates to spending pressure resulting from irregular expenditure investigations as a result of the large number of investigations that were undertaken by the department, as well as due to higher than budgeted for costs relating to computer services and operating leases. The slight decrease in 2020/21 is mainly due to the previously mentioned budget cuts over the 2020/21 MTEF. The budget cuts of R3.674 million in 2020/21, R19.177 million in 2021/22 and R21.395 million in 2022/23 were effected under all sub-programmes against *Compensation of employees*. It is noted that there has been significant under-spending against *Compensation of employees* in previous years and therefore these budget cuts may not have an impact on the department. Moreover, the growth in 2020/21 provides for the filling of 37 vacant posts such as Human Resource Practitioners, Assistant Director: Revenue Management, Assistant Director: HR Information Management, among others. Note that the provision for carry-through costs in the outer year is not sufficient, and this will be addressed in the next budget process. This is discussed in more detail in Section 8.1. The 2020/21 allocation also includes reprioritisation of R5.457 million with carry-through, from Programmes 2 and 4, to cater for filling of vacant posts, as discussed.

Programme 2: Social Welfare Services reflects a general upward trend over the seven-year period. The increase in 2018/19 was due to the payment of the previous year's commitments for projects such as the eThekweni Cluster office building, Ocean View Place of Safety, Valley View Place of Safety, and Ubombo Service Office, as well as higher than anticipated spending on transport equipment in respect of delivery vans and forklifts used for social relief goods. The increase in the 2019/20 Adjusted Appropriation is due to a reprioritisation of funds from Programme 3, due to delays in filling vacant posts, to cater for higher than budgeted costs in relation to the HCBC re-engineering model, as well as the

increased demand in respect of services to older persons, persons with disabilities, and HIV and AIDS. In addition, the increase was due to an approved roll-over of R4.580 million for flood disaster relief which occurred in the province on 10 October 2017. These funds were allocated through a new grant, namely the PDRG in 2018/19, to deal with renovations relating to the flood disaster at various facilities, including the Izingolweni residential accommodation, the Zakhe Place of Safety, as well as the Umlazi and the Phoenix Service Offices. The budget cuts of R3.905 million in 2020/21, R17.484 million in 2021/22 and R19.428 million in 2022/23 were effected under all sub-programmes against *Compensation of employees*. The decrease in 2020/21 is also due to reprioritisation of R34.333 million with carry-through, undertaken from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* in this programme to Programmes 1, 3 and 5, as discussed in Section 4. In 2020/21, the department intends to fill 128 vacant posts, including Social Workers, Social Worker Supervisors and Professional Nurses, among others. Note that these posts exclude 1 600 Community Care Givers (CCGs) which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces. However, as a result of the budget cuts and the reprioritisation from this programme, which have contributed to a low *Compensation of employees* growth of 3.4 per cent in 2020/21, it is unlikely that the department will be able to fill all 128 vacant posts. In this regard, the department will undertake an assessment to determine which posts will not be filled. In addition, the allocation over the MTEF makes provision for the carry-through costs of the 6 per cent increase to NPOs in respect of which the additional funding ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19. The decrease in 2021/22 is because the Social Sector EPWP Incentive Grant for Provinces is not allocated from 2021/22 onwards, at this stage.

Programme 3: Children and Families shows healthy growth over the seven-year period under review. The decrease in the 2019/20 Adjusted Appropriation was due to the savings identified against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*, mainly due to internal delays in filling vacant posts, as well as investigations undertaken by the department at ECD centres which revealed that certain ECDs were inflating their numbers when submitting claims. As a result, the department conducted physical verification of children at funded ECD centres, leading to a decrease in the claims submitted. These funds were reprioritised to offset spending pressures resulting from irregular expenditure investigations in Programme 1, as well as to fund an increased demand for services in respect of services to older persons and persons with disabilities. The high growth in *Compensation of employees* of 14.1 per cent in 2020/21 caters for filling ten vacant posts, such as Social Workers, Social Worker Supervisors, CYCWs, Team Leaders, Staff Nurse, Nursing Assistant and a Professional Nurse, among others. The growth in *Compensation of employees* of 6.3 per cent in 2021/22 and 4.7 per cent in 2022/23 is below National Treasury's recommended wage rate adjustment of 7.3 per cent in 2021/22 and 7.2 per cent in 2022/23, including wage progression, and makes insufficient provision for the carry-through costs of filling posts in the two outer years of the MTEF. This will be addressed in the next budget process. The budget cuts of R14.374 million in 2020/21, R23.304 million in 2021/22 and R28.817 million in 2022/23 were effected under all sub-programmes against *Compensation of employees*. It is noted that there has been significant under-spending against *Compensation of employees* in previous years and therefore these budget cuts may not have an impact on the department. The budget allocation of the programme increases in 2020/21, despite the budget cuts, due to the reprioritisation of R51.291 million from Programmes 2 and 4 to cater for the increase in the number of children accessing CYCCs, as mentioned, as well as due to increases in the ECD grant. The 2020/21 MTEF allocations also include the carry-through costs of the additional funding from 2018/19, in respect of the NAWANGO court case ruling, for support to organisations that provide statutory social welfare services on behalf of the department and this is explained in more detail in Section 7.9 and Section 8.3. In addition, the increase over the MTEF is due to provision made for the carry-through costs of the 6 per cent increase to NPOs where the funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19. The increase in the outer years is inflationary.

Programme 4: Restorative Services shows growth over the seven-year period due to national priority funding, filling of vacant posts and carry-through costs of absorbed Social Worker graduates. The increase in the 2019/20 Adjusted Appropriation is due to additional funding allocated to the department in respect of programmes against GBV. The decrease in the 2019/20 Revised Estimate is due to the late

appointment of a service provider to render Social Crime Prevention programmes. This funding was allocated to provide for the salaries of Social Workers, as well as tools of trade. The high growth in *Compensation of employees* of 16.8 per cent in 2020/21 caters for filling 27 vacant posts, such as Corporate Support Officers, Service Office Manager, Professional Nurses, CYCWs, among others. The budget cuts of R2.998 million in 2020/21, R8.374 million in 2021/22 and R10.282 million in 2022/23 were effected under all sub-programmes against *Compensation of employees* however, these are unlikely to have a significant impact on the department due to the slow rate of filling of posts in previous years. The growth in *Compensation of employees* of 6.2 per cent in 2021/22 and 2.7 per cent in 2022/23 is below National Treasury's recommended wage rate adjustment of 7.3 per cent in 2021/22 and 7.2 per cent in 2022/23, including wage progression, and makes insufficient provision for the carry-through costs of filling posts in the two outer years of the MTEF. This will be reviewed in-year, taking into account the progress made with filling of posts. The budget shows inflationary increases over the 2020/21 MTEF, despite the aforementioned budget cuts and the reprioritisation of R29.548 million with carry-through, undertaken from this programme to Programmes 1, 3 and 5, as previously explained. The allocations over the MTEF provide additional funding received as part of the equitable share for the employment of Social Workers in hotspot areas where there is high prevalence of GBV, increasing the number of White Door Centres of Hope, as well as the roll-out for the Victim Empowerment electronic register. In addition, the department has budgeted to initiate numerous prevention programmes and community-based treatments.

Programme 5: Development and Research reflects healthy growth from 2017/18. The increase from the 2019/20 Main to Adjusted Appropriation is mainly due to additional funding received to mitigate against spending pressures in respect of infrastructure projects, such as Ndumo Inkululeko Youth Care Centre, Inkanyezi ECD, Ray Nkonyeni Youth Academy, among others. In addition, the increase is due to funds transferred to the NDA in 2016/17 that were not spent by the entity and therefore were returned to the department. The department requested that these funds be allocated back in 2019/20 to be used for their original purpose of mentoring, coaching, incubation, monitoring and evaluation of the performance of non-profit organisations. The budget cuts of R1.578 million in 2020/21, R2.735 million in 2021/22 and R4.116 million in 2022/23 were effected under all sub-programmes against *Compensation of employees* however, these are unlikely to have a significant impact on the department due to the slow rate of filling of posts in previous years. The growth in *Compensation of employees* of 12.6 per cent in 2020/21, despite the budget cuts, adequately caters for the filling of three posts, including Assistant Director: Institutional Capacity Building and Support, Community Development Practitioner, and Community Development Supervisor. However, the growth of 3.7 per cent and 2.7 per cent in 2021/22 and 2022/23, respectively, is insufficient to provide for the carry-through costs of filling these posts in the outer years, and this will be addressed in the next budget process. The significant growth in 2020/21 is due to reprioritisation of R7.133 million from Programmes 2 and 4, to cater for the filling of vacant posts. The MTEF includes the additional funding from national DSD as it has ceded the contracts it has with the food distribution centres and CNDCs in the province to the department. Also planned is capacity training for NPOs to be rolled out across all districts. The 2020/21 MTEF provides for inflationary growth.

Compensation of employees decreased in the 2019/20 Adjusted Appropriation due to the movement of funds from this category as a result of lengthy internal recruitment processes, to cater for irregular expenditure investigations, among others. The decrease from the 2019/20 Adjusted Appropriation to the Revised Estimate is due to ongoing internal delays in the filling of vacant posts due to lengthy recruitment processes, as mentioned. *Compensation of employees* grows by 11.8 per cent in 2020/21, 1 per cent in 2021/22 and 3.8 per cent in 2022/23. National Treasury recommended wage adjustment rates are 7.3 per cent in 2020/21, 7.3 per cent in 2021/22 and 7.2 per cent in 2022/23, including the 1.5 pay progression. This implies the affordability of filling vacant posts in the first year of the MTEF, despite the budget cuts of R26.529 million in 2020/21, R71.074 million in 2021/22 and R84.038 million in 2022/23, resulting from the data updates to the PES formula, the fiscal consolidation cuts, the adjustment to *Compensation of employees* due to the revised CPI inflation projections, as well as the low *Compensation of employees* budget cuts being effected against this category. The growth in 2020/21 is in respect of the planned filling of 205 posts, including CYCWs, Social Worker graduates, Social Worker Supervisors, Chief Director: Corporate Management Services, Chief Director: District and Institutional Operations Management (Midlands), Information Technology Specialists, among others. Note that these

posts exclude the 1 600 CCGs which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces, as mentioned. The growth in 2020/21 provides for the filling of these posts but the carry-through costs in the two outer years is not sufficient, and this will be addressed in the next budget process taking into account progress made with the planned filling of 205 posts. Note that the low growth in the two outer years is in part attributed to the fact that the Social Sector EPWP Incentive Grant for Provinces is only allocated until 2020/21 at this stage, as well as the budget cuts effected against this category. It should be noted that the department has a history of under-spending against this category due to delays in filling posts as a result of slow internal recruitment processes. As such, it is unlikely that the 205 posts will be filled in 2020/21 and therefore, the budget cuts effected against *Compensation of employees* are not likely to have a negative impact on service delivery. The department receives additional funding for the above-budget wage agreement of R34.974 million with carry-through in 2020/21 and this is already included in the equitable share.

Goods and services reflects a steady increase over the seven-year period due to increased costs in respect of audit fees, legal fees, forensic investigations and operating expenditure such as security services, contractors and travel and subsistence, etc. The increase in 2018/19 was mainly as a result of high payments to SITA for Microsoft software licences. The increase in the 2019/20 Adjusted Appropriation is due to reprioritisation of funds from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* to offset spending pressures resulting from irregular expenditure investigations, as previously discussed. The increase also caters for higher than budgeted costs in relation to the HCBC re-engineering model, as well as for increased demand in respect of services to older persons, among others, as discussed. The decrease in 2020/21 is due to once-off spending in 2019/20 on irregular expenditure investigations not provided for over the MTEF. The MTEF provides for building the capacity of NPOs in financial management and the ECD grant, a component of which contributes to the maintenance of ECD infrastructure. The MTEF allocations include the reclassification of funds from *Transfers and subsidies to: Households* to *Goods and services* within the sub-programme: Social Relief (Programme 2), as well as reclassification of funds from *Transfers and subsidies to: Non-profit institutions* against the sub-programmes: Community-Based Care Services for Children (Programme 3) and Poverty Alleviation and Sustainable Livelihoods (Programme 5), to this category, to comply with National Treasury Classification Circular no. 21. In terms of this circular, funds utilised to pay organisations rendering services on behalf of the department should be classified under *Goods and services*. These shifts resulted in transfers to organisations, such as the South African Food Security and Development Agency (SAFDA), which provides social relief assistance and the National Association of Child Care Workers (NACCW), which rolls-out the Isibindi model and provides training to capacitate CYCWs to implement services to children, being classified under this category. The increase in the two outer years is inflationary.

Interest and rent on land from 2016/17 to 2018/19 relates to rent paid to the Msunduzi Municipality in respect of a park-home at Camperdown, which was used as a temporary office. The increase in the 2019/20 Adjusted Appropriation is in respect of interest on overdue accounts which was under-budgeted for. The low growth over the MTEF is attributable to the department no longer paying for the park-home at Camperdown, as alternative accommodation was found.

Transfers and subsidies to: Provinces and municipalities is in respect of motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts relates to the Health and Welfare Sector Education Training Authority (HWSETA).

Transfers and subsidies to: Non-profit institutions reflects a steady increase over the seven-year period. The decrease in the 2019/20 Adjusted Appropriation is attributed to investigations undertaken by the department at ECD centres which revealed that certain ECDs were inflating their numbers when submitting their claims. The department conducted physical verification of children at funded ECD centres, which led to a decrease in the claims submitted. This decrease in claims is not expected to continue over the MTEF due to the registration of new ECD centres. The department reprioritised these savings to *Goods and services*, as discussed. The increase in 2020/21 includes additional funding of R8.823 million, with carry-through, in respect of the fight against GBV and STIs. The budget over the MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, ECD subsidy, the provision of shelters for victims of GBV, as well as inflationary increases. In addition,

the MTEF allocations cater for the carry-through costs of the additional funding allocated for the 6 per cent increase to NPOs which ended in 2017/18, whereafter it became the department's responsibility to fund this increase, as well as the carry-through costs of the 5 per cent tariff increase given to certain NPOs in 2018/19, funded through internal reprioritisation. The increase over the MTEF is due to the growth in the ECD grant.

Transfers and subsidies to: Households relates to staff exit costs, as well as disaster relief transfers. The high amount in 2016/17 relates to the social relief pay-outs in various areas for families in need of social relief, caused by high poverty levels in some parts of the province. The decrease in 2017/18, 2018/19 and the 2019/20 Revised Estimate relates to the low number of staff exits.

The increase against *Buildings and other fixed structures* in 2018/19 is attributed to the roll-over for various capital projects such as the King Cetshwayo District Office, as well as the Ndwedwe, Hlanganani, Osizweni and Inanda Service Offices. The increase was further due to spending pressure in respect of infrastructure projects such as the eThekweni Cluster office building (formerly known as the Government Garage building), Ndwedwe Service Office, the fast-tracking of the completion of the Vuma Youth Development Centre, as well as payment for prior year's commitments related to these projects, among others. The increase in the 2019/20 Adjusted Appropriation and further increase in the Revised Estimate is due to the allocation of additional funding to cater for significant pressures in the roll-out of infrastructure projects, such as Ndumo Inkululeko Youth Care Centre, Inkanyezi ECD, as mentioned. In addition, the increase is due to the roll-over for flood disaster relief which occurred in the province, as discussed. The decrease in 2020/21 and the low growth in the two outer years is because some of the projects are at an advanced stage and are expected to be completed in 2019/20, such as the Madadeni Rehabilitation Centre, the eThekweni Cluster office building, King Cetshwayo District Office, Dlamlenze ECD, as well as Inanda, Maphumulo, Ubombo and Hlanganani Service Offices. The negative growth over the 2020/21 MTEF relates to 2019/20 including a once-off allocation for infrastructure projects, while the outer years are in line with project requirements.

Machinery and equipment provides for the purchase of office furniture and equipment. The decrease in 2019/20 is attributed to reprioritisation and the fact that a portion of the R55 million that was suspended in 2017/18 was reallocated for the upgrade of IT infrastructure equipment at district offices and head office, as well as to purchase tools of trade in 2018/19, as discussed. The growth in 2020/21 is due to the purchase of tools of trade, in line with the planned filling of vacant posts. The growth in the two outer years is inflationary.

Payments for financial assets in 2016/17 includes the first charge relating to prior year's over-spending, which has been split according to the programmes where unauthorised expenditure occurred.

7.4 Summary of conditional grant payments and estimates

Tables 13.6 and 13.7 illustrate conditional grant payments and estimates from 2016/17 to 2022/23.

Note that the historical figures in Tables 13.6 and 13.7 reflect actual expenditure, and should not be compared to those figures reflected in Table 13.1, which represent the actual receipts for the grant.

Table 13.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Social Sector EPWP Incentive Grant for Provinces	3 958	19 498	13 490	34 913	34 913	34 913	48 148	-	-
Early Childhood Development grant	-	71 879	109 519	116 035	116 035	116 035	193 437	215 165	246 758
Social Worker Employment grant	-	36 450	57 855	-	-	-	-	-	-
Provincial Disaster Recovery grant	-	-	-	-	4 580	4 580	-	-	-
Total	3 958	127 827	180 864	150 948	155 528	155 528	241 585	215 165	246 758

Table 13.7 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	3 958	55 948	86 886	50 469	52 768	52 768	62 195	2 964	3 099
Compensation of employees	3 958	55 948	73 589	36 968	36 968	37 307	50 542	2 525	2 646
Goods and services	-	-	13 297	13 501	15 800	15 461	11 653	439	453
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	71 879	93 978	100 479	100 479	100 479	179 390	212 201	243 659
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	71 879	93 978	100 479	100 479	100 479	179 390	212 201	243 659
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	2 281	2 281	-	-	-
Buildings and other fixed structures	-	-	-	-	2 281	2 281	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 958	127 827	180 864	150 948	155 528	155 528	241 585	215 165	246 758

The department receives an allocation for the Social Sector EPWP Incentive Grant for Provinces, which varies over the years. The grant is utilised to pay stipends to CCGs who were previously employed by NPOs. An amount of R48.148 million is allocated in 2020/21 only, at this stage. Note that this grant is significantly higher than in 2019/20 due to improved reporting on the grant. This grant falls under the HIV and AIDS sub-programme in Programme 2, and against *Compensation of employees* as the CCGs were appointed on PERSAL. The department appointed 1 352 CCGs in 2019/20 and has budgeted for the appointment of 1 600 CCGs in 2020/21, in order to increase its reach to communities.

The ECD grant is allocated to assist with the funding of NPOs delivering ECD services and comprises two components. The main component is transferred directly to NPOs to subsidise their services, with the second component to assist with the maintenance of 59 ECD facilities. This grant shows significant growth over the MTEF, and reaches R246.758 million in 2022/23. In 2020/21, R179.390 million is allocated as a subsidy to NPOs and R11.653 million is allocated for the maintenance of ECD facilities.

The Social Worker Employment grant relates to Social Worker graduate employment, which is intended to reduce the backlog in the number of Social Worker graduates that remain unemployed, and is entirely allocated to *Compensation of employees*. Approximately 205 Social Workers were employed under the grant which, from 2019/20 onwards, is phased into the department's equitable share, as mentioned.

The PDRG is a once-off grant that was introduced in 2018/19, to deal with the flood disaster damage that occurred in the province in 2017. The 2019/20 Adjusted Appropriation and Revised Estimate relates to the roll-over of unspent funds from 2018/19 to assist in the repairing of various service offices, as mentioned in Section 7.3. This grant was allocated against *Buildings and other fixed structures* to assist with the renovations of various facilities.

7.5 Summary of infrastructure payments and estimates

Table 13.8 summarises infrastructure spending by category over the seven-year period, while detailed information on infrastructure is given in the *2020/21 Estimates of Capital Expenditure (ECE)*.

Table 13.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Existing infrastructure assets	38 311	48 567	126 290	67 161	91 647	120 377	106 418	63 542	66 592
Maintenance and repair: Current	17 245	27 724	32 804	29 378	32 400	39 720	33 528	24 712	25 898
Upgrades and additions: Capital	6 766	13 633	61 576	19 500	37 534	60 052	58 890	23 830	24 974
Refurbishment and rehabilitation: Capital	14 300	7 210	31 910	18 283	21 713	20 605	14 000	15 000	15 720
New infrastructure assets: Capital	95 480	54 466	46 174	62 034	72 257	77 751	47 700	68 517	71 805
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure Transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure Transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	36 209	32 349	42 044	46 350	46 350	46 035	36 929	35 661	38 519
Non infrastructure	-	-	-	-	-	-	-	-	-
Total	170 000	135 382	214 508	175 545	210 254	244 163	191 047	167 720	176 916
<i>Capital infrastructure</i>	<i>116 546</i>	<i>75 309</i>	<i>139 660</i>	<i>99 817</i>	<i>131 504</i>	<i>158 408</i>	<i>120 590</i>	<i>107 347</i>	<i>112 499</i>
<i>Current infrastructure</i>	<i>53 454</i>	<i>60 073</i>	<i>74 848</i>	<i>75 728</i>	<i>78 750</i>	<i>85 755</i>	<i>70 457</i>	<i>60 373</i>	<i>64 417</i>

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but is included in the overall total

Maintenance and repair: Current reflects an erratic trend. The increase in 2017/18 relates to the maintenance component of the ECD grant, introduced from that year. The increase in 2018/19 is attributed to the maintenance of various office buildings. The maintenance projects are demand driven and include day-to-day maintenance, as well as reactive maintenance for electrical faults, burst pipes, etc. at all service offices, places of safety, etc. The increase from the 2019/20 Main to Adjusted Appropriation is due to a roll-over for the PDRG to assist in repairing facilities such as the Umlazi and Phoenix Service Offices that were affected by storm damage that occurred in October 2017, as mentioned. The decrease in the two outer years is due to fewer projects planned.

Upgrades and additions: Capital fluctuates over the seven-year period. The increase from 2016/17 to 2017/18 relates to the upgrade of various projects, including the eThekweni Cluster office building, as well as the Underberg Service Office. The increase in 2018/19 was due to a roll-over in respect of the payment of previous year's commitments for projects such as the eThekweni Cluster office building, the Madadeni Rehabilitation Centre, as well as due to faster than anticipated progress in respect of the Osizweni and Ndwedwe Service Offices, among others. The decrease from 2018/19 to 2019/20 relates to a portion of the once-off R55 million that was suspended in 2017/18 and reallocated to this category in 2018/19, as well as the roll-over from 2017/18 to 2018/19. The substantial increase from the 2019/20 Main to the Adjusted Appropriation is due to additional allocations made to the department to mitigate against spending pressures in respect of infrastructure projects such as Inkanyezi ECD centre, among others. The increase is further due to a roll-over for the PDRG, as previously discussed. The decrease in 2021/22 is due to projects that are reaching completion, such as the Madadeni Rehabilitation Centre, as well as the Ndwedwe, Inanda, and Maphumulo Service Offices, as mentioned. The allocation in 2020/21 provides for the KwaMashu Service Office, which is at tender stage, the Zakheni Service Office, Phase 2 of the Excelsior Place of Safety, as well as the eThekweni Cluster government garage.

Refurbishment and rehabilitation: Capital decreased in 2017/18 due to reprioritisation undertaken from this category, with carry-through, in order to address the shortfall against *Compensation of employees* resulting from the 2016/17 budget cuts. The increase in 2018/19 is a result of commitments from the previous year in respect of projects such as Ocean View Place of Safety and Ubombo Service Office, among others. The increase from the 2019/20 Main to the Adjusted Appropriation is in respect of projects such as the Umlazi Place of Safety, among others. The decrease in 2020/21 is due to the completion of the Ocean View Place of Safety in 2019/20, with the budget in 2020/21 providing for projects such as the Pata Place of Safety and Umlazi Place of Safety.

New infrastructure assets: Capital relates to the provision of office and residential accommodation for staff in rural areas, and construction of CDCs, ECD centres and secure care centres. The department has completed projects such as the Dlamlenze ECD and the Underberg Service Office and, over the 2020/21 MTEF, the department will continue with the construction of projects such as the Osizweni and Hlanganani Service Offices, among others. The allocation in 2020/21 caters for projects that are currently under construction, such as the Wentworth and Ray Nkonyeni Youth Development Centres, and the Mondlo Service Office. Projects that are planned to commence in the MTEF include the Nsimbini Service Office, the Swayimane Residential Accommodation, and the Mpendle Service Office, etc.

For the first time in the 2020/21 MTEF, the department included the leases it pays for the buildings it leases under *Infrastructure: Leases*. As such, the department restated the figures from 2016/17 to 2019/20 to ensure comparability. The allocations over the MTEF provide for building leases such as the Harding Service Office, Durban Eagle building, the Thusong Centre in Jozini, the Msebe One-Stop Centre in Nongoma, among others. The increases over the MTEF are inflationary.

7.6 Public Private Partnerships (PPPs) – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 13.9 reflects transfers to entities such as NPOs and faith-based organisations (FBOs) as reflected against *Transfers and subsidies to: Non-profit institutions* in Table 13.5.

Table 13.9 : Summary of departmental transfers to public entities (listed i.t.o Schedule 3 of the PFMA) and other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		869 631	921 784	932 904	1 017 580	999 432	999 432	1 147 977	1 223 360	1 320 378
Management and Support		-	-	66	-	-	-	-	-	-
Management and Support	1.1: Management and Support	-	-	66	-	-	-	-	-	-
Management and Support		-	477	-	-	-	-	-	-	-
Management and Support	2.1: Management and Support	-	477	-	-	-	-	-	-	-
Services to Older Persons		104 692	107 552	112 359	114 901	117 684	108 975	118 418	125 073	131 076
Homes for the Aged	2.2: Services to Older Persons	55 516	107 552	112 359	60 409	63 192	108 975	60 929	64 422	67 514
Service Centres & Lunch Clubs	2.2: Services to Older Persons	38 846	-	-	41 914	41 914	-	44 219	46 651	48 890
Welfare Organisation	2.2: Services to Older Persons	10 330	-	-	12 578	12 578	-	13 270	14 000	14 672
Serv. to Persons with Disabilities		71 188	72 020	76 943	76 519	78 520	73 516	77 545	81 975	85 910
Homes for the Disabled	2.3: Serv. to Persons with Disab.	12 912	72 020	76 943	40 692	42 693	73 516	39 748	42 099	44 120
Protective Workshops	2.3: Serv. to Persons with Disab.	38 053	-	-	12 712	12 712	-	13 411	14 149	14 828
Welfare Organisations	2.3: Serv. to Persons with Disab.	20 223	-	-	23 115	23 115	-	24 386	25 727	26 962
HIV and AIDS		57 574	94 843	61 685	65 497	65 539	65 189	65 642	69 436	72 769
Home Community-Based Care	2.4: HIV and AIDS	57 574	94 843	61 685	65 497	65 539	65 189	65 642	69 436	72 769
Management and Support		-	88	-	-	-	-	-	-	-
Management and Support	3.1: Management and Support	-	88	-	-	-	-	-	-	-
Care and Services to Families		4 963	4 960	6 791	8 344	8 224	7 808	7 706	8 190	8 583
Welfare Organisations	3.2: Care and Services to Families	4 963	4 960	6 791	8 344	8 224	7 808	7 706	8 190	8 583
Child Care and Protection		80 529	77 886	80 585	124 829	77 768	93 644	129 088	136 327	142 871
NAWANGO Court Case Judgement	3.3: Child Care and Protection	-	-	-	45 126	-	-	47 504	50 117	52 523
Private Places of Safety	3.3: Child Care and Protection	75 566	77 886	80 585	77 872	77 768	93 644	79 571	84 091	88 127
Welfare Organisations	3.3: Child Care and Protection	4 963	-	-	1 831	-	-	2 013	2 119	2 221
ECD and Partial Care		295 546	379 827	373 715	434 835	405 962	394 625	504 119	544 194	608 613
ECD Centres	3.4: ECD and Partial Care	295 546	379 827	373 715	434 835	405 962	394 625	504 119	544 194	608 613
Child and Youth Care		100 903	101 518	107 324	92 031	117 515	119 619	125 402	130 738	137 013
NAWANGO Court Case Judgement	3.5: Child and Youth Care	-	-	-	-	15 126	-	-	-	-
Children's Homes	3.5: Child and Youth Care	92 170	101 518	107 324	82 477	92 835	110 065	115 323	120 105	125 870
Shelters for Children	3.5: Child and Youth Care	8 733	-	-	9 554	9 554	-	10 079	10 633	11 143
Com-based Care Serv for Children		46 413	1 314	1	-	-	4 614	-	-	-
Isibindi	3.6: Com-based Care Serv.	46 413	1 314	1	-	-	4 614	-	-	-
Crime Prevention and Support		18 224	5 664	16 855	10 422	10 936	11 092	13 595	14 220	14 903
Welfare Organisations	4.2: Crime Prevention and Support	18 224	5 664	16 855	10 422	10 936	11 092	13 595	14 220	14 903
Victim Empowerment		17 331	17 340	39 510	34 456	54 673	63 344	47 760	51 270	53 731
Shelters for Women	4.3: Victim Empowerment	17 331	17 340	-	5 345	5 345	63 344	5 925	6 249	6 549
Shelters for Victims of GBV	4.3: Victim Empowerment	-	-	39 510	29 111	49 328	-	41 835	45 021	47 182
Substance Abuse Prev and Rehab		14 106	14 369	16 848	17 701	17 566	16 408	15 166	16 194	16 971
Outpatients Clinics	4.4: Sub. Abuse, Prev. and Rehab.	510	-	-	1 811	1 811	-	1 911	2 016	2 113
Treatment Centres	4.4: Sub. Abuse, Prev. and Rehab.	2 820	-	-	4 180	4 180	-	4 410	4 653	4 876
Welfare Organisations	4.4: Sub. Abuse, Prev. and Rehab.	10 776	14 369	16 848	11 710	11 575	16 408	8 845	9 525	9 982
Development and Research		58 162	43 926	40 222	38 045	45 045	40 598	43 536	45 743	47 938
Community Projects	5: Various sub-programmes	26 724	18 041	11 225	7 259	14 259	11 134	12 000	12 421	13 017
Youth Development Centres	5.6: Youth Development	31 438	25 885	28 997	30 786	30 786	29 464	31 536	33 322	34 921
Total		869 631	921 784	932 904	1 017 580	999 432	999 432	1 147 977	1 223 360	1 320 378

There was a decrease in the 2019/20 Adjusted Appropriation attributed to investigations undertaken by the department at ECD centres which revealed that certain ECDs were inflating their numbers when submitting claims. The department conducted a physical verification of children at funded ECD centres, which led to a decrease in the claims submitted, as explained in Section 7.3.

The budget includes the carry-through costs of the 6 per cent increase to NPOs in respect of which additional funding ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19. Note that the carry-through costs are funded through internal reprioritisation and no additional increases are provided for over the 2020/21 MTEF.

The increase against ECD and Partial Care over the 2020/21 MTEF is due to an increase in the ECD grant allocation of R69.630 million in 2020/21, R84.549 million in 2021/22 and R116.142 million in 2022/23.

The strong growth against Victim Empowerment caters for additional funding allocated towards the fight against GBV and STIs.

The department undertook reprioritisation from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* in Programmes 2 and 4, to cater for CYCCs in Programme 3, as well as filling of vacant posts in Programmes 1 and 5.

7.8 Transfers to local government – Nil

7.9 Transfers and subsidies

Table 13.10 is a summary of spending on *Transfers and subsidies* by programme and main category. The table reflects an increasing trend from 2016/17 to 2022/23 for the category as a whole, as explained before and after the table.

Table 13.10 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	8 027	6 591	6 058	10 628	10 628	9 147	11 120	11 677	12 190
Provinces and municipalities	664	-	849	991	991	707	991	991	991
Motor vehicle licences	664	-	849	991	991	707	991	991	991
Departmental agencies and accounts	3 637	4 425	4 490	4 761	4 761	4 683	4 984	5 258	5 510
HWSETA	3 637	4 425	4 490	4 761	4 761	4 683	4 984	5 258	5 510
Non-profit institutions	-	-	66	-	-	-	-	-	-
District Management	-	-	66	-	-	-	-	-	-
Households	3 726	2 166	653	4 876	4 876	3 757	5 145	5 428	5 689
Staff exit costs	2 868	1 999	629	4 876	4 876	3 703	5 145	5 428	5 689
Other transfers to households	858	167	24	-	-	54	-	-	-
2. Social Welfare Services	253 348	276 647	253 575	259 979	264 805	249 075	264 835	279 892	293 327
Departmental agencies and accounts	67	56	-	-	-	-	-	-	-
Dept. agencies (non-business entities)	67	56	-	-	-	-	-	-	-
Non-profit institutions	233 454	274 892	250 987	256 917	261 743	247 680	261 605	276 484	289 755
Management and Support	-	477	-	-	-	3	-	-	-
Care and Services to Older Persons	104 692	107 552	112 359	114 901	117 684	108 975	118 418	125 073	131 076
Services to Persons with Disabilities	71 188	72 020	76 943	76 519	78 520	73 516	77 545	81 975	85 910
Social Relief	-	-	-	-	-	-	-	-	-
HIV and AIDS	57 574	94 843	61 685	65 497	65 539	65 186	65 642	69 436	72 769
Households	19 827	1 699	2 588	3 062	3 062	1 395	3 230	3 408	3 572
Staff exit costs	2 467	1 470	750	3 062	3 062	1 395	3 230	3 408	3 572
Social relief	17 360	229	1 838	-	-	-	-	-	-
3. Children and Families	530 148	567 767	569 739	660 740	610 170	621 356	767 055	820 230	897 898
Departmental agencies and accounts	4	-	6	-	-	9	-	-	-
Dept. agencies (non-business entities)	4	-	6	-	-	9	-	-	-
Non-profit institutions	528 354	565 593	568 416	660 039	609 469	620 310	766 315	819 449	897 080
Management and support	-	88	-	-	-	-	-	-	-
Care and Services to Families	4 963	4 960	6 792	8 344	8 224	7 808	7 706	8 190	8 583
Child Care and Protection	80 529	77 886	80 585	124 829	77 768	93 644	129 088	136 327	142 871
ECD and Partial Care	295 546	379 827	373 715	434 835	405 962	394 625	504 119	544 194	608 613
Child and Youth Care	100 903	101 518	107 324	92 031	117 515	119 619	125 402	130 738	137 013
Community-Based Care Serv. for Children	46 413	1 314	-	-	-	4 614	-	-	-
Households	1 790	2 174	1 317	701	701	1 037	740	781	818
Staff exit costs	1 788	2 174	1 310	701	701	1 037	740	781	818
Other transfers to households	2	-	7	-	-	-	-	-	-
4. Restorative Services	49 940	37 950	73 752	62 751	83 347	91 474	76 702	81 875	85 805
Non-profit institutions	49 661	37 373	73 213	62 579	83 175	90 844	76 521	81 684	85 605
Crime Prevention and Support	18 224	5 664	16 855	10 422	10 936	11 092	13 595	14 220	14 903
Victim Empowerment	17 331	17 340	39 510	34 456	54 673	63 344	47 760	51 270	53 731
Substance Abuse, Prevention and Rehab.	14 106	14 369	16 848	17 701	17 566	16 408	15 166	16 194	16 971
Households	279	577	539	172	172	630	181	191	200
Staff exit costs	279	577	539	172	172	630	181	191	200
5. Development and Research	73 269	43 982	40 302	38 746	45 746	40 935	44 276	46 524	48 756
Departmental agencies and accounts	15 051	-	-	-	-	-	-	-	-
National Development Agency	15 051	-	-	-	-	-	-	-	-
Non-profit institutions	58 162	43 926	40 222	38 045	45 045	40 598	43 536	45 743	47 938
Poverty Allev. and Sustainable Livelihoods	15 873	11 317	-	-	-	94	-	-	-
Youth Development	31 438	25 885	28 997	30 786	30 786	29 464	31 536	33 322	34 921
Women Development	7 851	6 724	11 225	7 259	14 259	11 040	12 000	12 421	13 017
Institutional Capacity Building for NPOs	3 000	-	-	-	-	-	-	-	-
Households	56	56	80	701	701	337	740	781	818
Staff exit costs	56	56	80	701	701	337	740	781	818
Total	914 732	932 937	943 426	1 032 844	1 014 696	1 011 987	1 163 988	1 240 198	1 337 976

- *Households* in all programmes relates to staff exit costs, apart from Programme 2, which includes social relief transfers made to cater for items such as food parcels. This latter item is reclassified under *Goods and services* from 2019/20 onwards, in line with National Treasury Classification Circular no. 21, and prior years' figures are not restated. The 2020/21 growth is inflationary only.
- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences, which is centralised under Programme 1. The 2020/21 MTEF provides for inflationary increases.
- *Departmental agencies and accounts* relates to transfers to the HWSETA, which is centralised under Programme 1. The budget over the MTEF provides for inflationary growth.
- *Non-profit institutions* in Programme 2 shows an increase in the 2019/20 Adjusted Appropriation due to an increased demand for services in respect of Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS, as well as to cater for contractors in respect of the HCBC re-engineering model. The department undertook reprioritisation from this category over the MTEF to *Compensation of employees* in Programmes 1, 3 and 5. The growth over the 2020/21 MTEF is due to the impact of the rationalisation process but provides for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19, which is funded through internal reprioritisation.
- The decrease in the 2019/20 Adjusted Appropriation against *Non-profit institutions* in Programme 3 was mainly due to the investigations undertaken by the department at ECD centres which revealed that certain ECDs were inflating their numbers when submitting their claims. Physical verification of children conducted by the department led to a decrease in the number of claims submitted, as previously discussed. The increase in Programme 3 over the MTEF relates to reprioritisation undertaken from Programmes 2 and 4, to cater for CYCCs. The MTEF shows an increase due to the additional allocation in respect of the NAWANGO court case ruling that was made in 2018/19, but with effect from 2019/20, to support organisations that provide statutory social welfare services on behalf of the department, with R47.504 million, R50.117 million and R52.523 million allocated in 2020/21, 2021/22 and 2022/23, respectively. The increase is further due to the ECD grant allocation of R69.630 million, R84.549 million and R116.142 million, over the MTEF. In addition, the MTEF allocations provide for the carry-through costs of the 6 per cent increase to NPOs, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19.
- Under *Non-profit institutions* in Programme 4, the increase in the 2019/20 Adjusted Appropriation was as a result of specifically and exclusively allocated funds in respect of programmes against GBV. These funds were allocated to provide for the salaries of 80 Social Workers, as well as the associated tools of trade. This category increases marginally over the 2020/21 MTEF due to the carry-through costs for GBV and STIs, with R25.713 million, R31.221 million and R32.718 million, respectively, allocated over the 2020/21 MTEF. In addition, the MTEF allocation provides for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19.
- In Programme 5 in 2016/17, funds were transferred against *Departmental agencies and accounts* to the NDA for the capacitation of NGOs.
- Also against Programme 5, the budget for *Non-profit institutions* increased in the 2019/20 Adjusted Appropriation due to increased demand for services in respect of women development.

8. Programme description

The services rendered by this department are categorised under five programmes, details of which are presented in *Annexure – Vote 13: Social Development*. The department complies fully with the uniform budget and programme structure for the Social Development sector.

8.1 Programme 1: Administration

Programme 1 mainly provides overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

As explained, Programme 1's budget was reduced by R3.674 million in 2020/21, R19.177 million in 2021/22 and R2.218 million in 2022/23, as a result of the fiscal consolidation, PES formula updates and CPI inflation projections revision, as well as low *Compensation of employees* spending budget cuts. The cuts were effected against *Compensation of employees* in all sub-programmes, but mainly against Corporate Management Services, which has the biggest budget allocation. The impact of these cuts is discussed at economic classification level below. The 2020/21 allocation also includes reprioritisation of R5.457 million from Programmes 2 and 4, to cater for the filling of vacant posts, as discussed.

Tables 13.11 and 13.12 summarise payments and budgeted estimates relating to Programme 1. The department was liable for the repayment of previous year's over-expenditure, resulting in a first charge of R1.314 million against this programme in 2016/17. This is reflected against *Payments for financial assets*, and the amount available for spending in 2016/17 was reduced by the instalment amounts in the Corporate Management Services sub-programme.

Table 13.11 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Office of the MEC	10 801	12 299	12 990	13 655	15 055	12 151	17 470	17 815	18 663
2. Corporate Management Services	252 279	244 093	325 375	325 136	340 871	354 251	341 923	361 736	374 035
3. District Management	197 868	190 479	208 021	210 759	228 624	243 368	226 207	224 169	232 873
Total	460 948	446 871	546 386	549 550	584 550	609 770	585 600	603 720	625 571
Unauth. Exp. (1st charge) not available for spending	(1 314)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	459 634	446 871	546 386	549 550	584 550	609 770	585 600	603 720	625 571

Table 13.12 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	413 461	414 461	498 735	513 322	548 192	573 408	547 295	563 863	583 849
Compensation of employees	239 049	228 474	264 072	295 722	295 612	287 229	321 425	325 045	333 521
Goods and services	174 093	185 817	234 638	217 593	252 543	286 172	225 856	238 803	250 312
Interest and rent on land	319	170	25	7	37	7	14	15	16
Transfers and subsidies to:	8 027	6 591	6 058	10 628	10 628	9 147	11 120	11 677	12 190
Provinces and municipalities	664	-	849	991	991	707	991	991	991
Departmental agencies and accounts	3 637	4 425	4 490	4 761	4 761	4 683	4 984	5 258	5 510
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	66	-	-	-	-	-	-
Households	3 726	2 166	653	4 876	4 876	3 757	5 145	5 428	5 689
Payments for capital assets	27 735	25 819	41 593	25 600	25 730	27 215	27 185	28 180	29 532
Buildings and other fixed structures	-	-	2	-	-	(2)	-	-	-
Machinery and equipment	27 735	25 819	41 591	25 600	25 730	27 217	27 185	28 180	29 532
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	11 725	-	-	-	-	-	-	-	-
Total	460 948	446 871	546 386	549 550	584 550	609 770	585 600	603 720	625 571
Unauth. Exp. (1st charge) not available for spending	(1 314)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	459 634	446 871	546 386	549 550	584 550	609 770	585 600	603 720	625 571

In 2020/21, the department plans to fill 37 critical vacant posts across most sub-programmes, including posts that are currently in the recruitment process, and this is discussed in detail below.

The sub-programme: Office of the MEC aims to provide political and legislative interface between government, civil society and all other relevant stakeholders and includes the provision of executive and

parliamentary support, as well as public and media relations. The decrease in the 2019/20 Revised Estimate is due to incorrectly linking staff to the Corporate Management Services sub-programme on PERSAL. The significant increase in 2020/21, despite budget cut of R61 000, is due to the provision for the staff that were linked incorrectly under Corporate Management Services. The increase is further due to reprioritisation of R2.560 million with carry-through from Programmes 2 and 4, as discussed. The 2020/21 MTEF shows inflationary increases only.

The sub-programme: Corporate Management Services provides for the strategic direction and the overall management and administration of the department, including human resources, financial management and facility management (office accommodation and other facilities, as well as land and buildings). The increase in the 2019/20 Adjusted Appropriation mainly caters for computer services and operating leases that were under-budgeted for. The low allocation in 2020/21 compared to the 2019/20 Revised Estimate is due to reprioritisation from *Goods and services* for costs such as property payments and fleet services, which were moved to the District Management sub-programme. The allocation was further affected by the budget cuts of R2.835 million with carry-through that were effected against *Compensation of employees* in this sub-programme. This category grows by 17.5 per cent in 2020/21, despite the budget cuts, which is above the recommended wage adjustment rate of 7.3 per cent and adequately caters for the filling of vacant posts.

The sub-programme: District Management provides for the decentralisation, management and administration of services at district level within the department. The increase in the 2019/20 Adjusted Appropriation is due to reprioritisation from *Compensation of employees* in Programme 3, to offset spending pressures resulting from irregular expenditure investigations. The further increase in the 2019/20 Revised Estimate is due to reprioritisation from Corporate Management Services to this sub-programme to cater for fleet services and security services costs. The decrease in 2020/21 is a result of budget cuts of R778 000 that were effected against *Compensation of employees* in this sub-programme. The low allocation in 2020/21 is despite reprioritisation of R3.679 million from Programmes 2 and 4 with carry-through, as discussed, as well as further reprioritisation from Corporate Management Services to this sub-programme to cater for fleet services and security services costs, as mentioned. The 2020/21 MTEF provides for inflationary increases.

Compensation of employees relates to the carry-through costs of the various wage agreements, as well as implementation of the district management model. The decrease in the 2019/20 Revised Estimate is due to internal delays in filling vacant posts. These posts include various Personal Assistant posts, Chief Director: District and Institutional Operations Management – Midlands Region, IT Specialists, among others. This category increases by 11.9 per cent in 2020/21, 1.1 per cent in 2021/22 and 2.6 per cent in 2022/23. The increase in 2020/21 is higher than the National Treasury's recommended wage adjustment rate and caters for the filling of 37 vacant posts within the programme. These posts include Human Resource Practitioners, Assistant Director: Revenue Management, Assistant Director: HR Information Management, Assistant Director: Labour Relations, among others. Although the budget cuts of R3.674 million, with carry-through, were effected against this category in 2020/21, it does not appear that this will affect the ability to fill 37 posts, partly due to reprioritisation of R5.457 million with carry-through undertaken from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* within Programmes 2 and 4, as discussed. While the growth in 2020/21 is sufficient for planned appointments, the carry-through budget is low, and will be reviewed in the next budget process, taking into account the progress made with the filling of the 37 vacant posts as the department has a history of slow recruitment processes.

Goods and services provides for audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, as well as the department's IT connectivity to create an enabling environment for e-governance initiatives and to promote the use of ICT tools and services for effective and efficient services. The increase in the 2019/20 Adjusted Appropriation and further increase in the Revised Estimate relates to irregular expenditure investigations undertaken, as explained, as well as computer services and operating leases that were under budgeted for. The decrease in the 2020/21 MTEF is due to once-off spending in 2019/20 on irregular expenditure investigations not provided for over the MTEF.

Interest and rent on land from 2016/17 to 2018/19 relates to rent paid to the Msunduzi Municipality in respect of a park-home at Camperdown, which was used as a temporary office. The overall decrease over the seven-year period is due to the department no longer renting this facility, as alternative accommodation was found. The allocation over the MTEF caters for payment of interest on overdue accounts.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts caters for payments to HWSETA. The budget over the MTEF provides for inflationary growth.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment is in respect of computer equipment, office furniture and motor vehicles, of which the latter is the largest contributor to this category. The substantial increase in 2018/19 is a result of a portion of the R55 million that was suspended in 2017/18 and reallocated against this category in 2018/19, as previously discussed. The MTEF provides for inflationary growth.

Payments for financial assets relates to the write-off of irrecoverable staff debts, and the previously mentioned first charge against the department for previous years' unauthorised expenditure.

Service delivery measures: Administration

Table 13.13 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector. Note that there are new measures under the Corporate Management Services sub-programme and this is labelled "New" in the 2019/20 Estimated performance column.

Table 13.13 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
1. Corporate Management Services					
	• No. of EPWP work opportunities created	12 000	14 100	14 200	14 300

8.2 Programme 2: Social Welfare Services

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations, and include the following:

- Design and implement integrated services for the care, support and protection of older persons.
- Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.
- Respond to emergency needs identified in communities affected by disasters not declared, and/or any other social condition resulting in undue hardship.

As explained, Programme 2's budget was reduced by R3.905 million in 2020/21, R17.484 million in 2021/22 and R1.944 million in 2022/23, as a result of the fiscal consolidation, PES formula updates and CPI inflation projections revision, as well as low *Compensation of employees* spending budget cuts. The cuts were effected against *Compensation of employees* in all sub-programmes, but mainly against HIV and AIDS, which has the biggest budget allocation. The impact of these cuts is discussed at economic classification level below. The allocation over the MTEF also includes reprioritisation of R34.333 million, with carry-through, mostly against the HIV and AIDS sub-programme from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* to Programmes 1, 3 and 5, to cater for CYCCs, as well as the filling of vacant posts, as discussed.

Tables 13.14 and 13.15 reflect a summary for this programme. Contributing to the overall increase is the Social Sector EPWP Incentive Grant for Provinces conditional grant which is allocated to 2020/21, at this stage. The grant mainly caters for the appointment of CCGs.

As explained, the department was liable for the repayment of previous year's over-expenditure, resulting in a first charge of R1.476 million in 2016/17 against this programme. This is reflected against *Payments for financial assets*, and the amount available for spending in 2016/17 was reduced by the instalment amounts in the sub-programme: Management and Support.

Table 13.14 : Summary of payments and estimates by sub-programme: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Management and Support	168 316	178 765	223 269	184 210	206 121	249 641	227 006	215 234	225 536
2. Services to Older Persons	157 838	165 869	178 240	185 163	187 946	188 382	189 171	201 614	211 257
3. Services to Persons with Disabilities	138 953	145 271	155 714	146 585	148 586	151 634	157 076	171 109	179 281
4. HIV and AIDS	191 351	235 605	208 604	266 067	283 209	217 371	232 853	175 188	182 172
5. Social Relief	16 900	12 052	34 249	16 866	16 866	18 348	17 794	18 773	19 675
Total	673 358	737 562	800 076	798 891	842 728	825 376	823 900	781 918	817 921
Unauth. Exp. (1st charge) not available for spending	(1 476)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	671 882	737 562	800 076	798 891	842 728	825 376	823 900	781 918	817 921

Table 13.15 : Summary of payments and estimates by economic classification: Social Welfare Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	342 978	395 798	429 773	472 352	491 751	463 126	473 621	431 751	450 946
Compensation of employees	275 316	297 216	310 319	360 492	321 492	323 998	334 917	280 421	292 352
Goods and services	67 662	98 555	119 225	111 860	170 259	139 127	138 704	151 330	158 594
Interest and rent on land	-	27	229	-	-	1	-	-	-
Transfers and subsidies to:	253 348	276 647	253 575	259 979	264 805	249 075	264 835	279 892	293 327
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67	56	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	233 454	274 892	250 987	256 917	261 743	247 680	261 605	276 484	289 755
Households	19 827	1 699	2 588	3 062	3 062	1 395	3 230	3 408	3 572
Payments for capital assets	75 556	65 117	116 728	66 560	86 172	113 175	85 444	70 275	73 648
Buildings and other fixed structures	71 875	42 819	98 030	64 292	83 904	111 356	83 111	67 806	71 061
Machinery and equipment	3 681	22 298	18 698	2 268	2 268	1 819	2 333	2 469	2 587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 476	-	-	-	-	-	-	-	-
Total	673 358	737 562	800 076	798 891	842 728	825 376	823 900	781 918	817 921
Unauth. Exp. (1st charge) not available for spending	(1 476)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	671 882	737 562	800 076	798 891	842 728	825 376	823 900	781 918	817 921

In 2020/21, the department plans to fill 128 vacant posts across most sub-programmes, including posts that are currently in the recruitment process, and this is discussed in detail below.

The Management and Support sub-programme provides for the payment of salaries and administration costs of the management and support staff who provide support services to Social Workers across all sub-programmes of this programme. The increase in the 2019/20 Adjusted Appropriation is due to additional funding allocated to address spending pressures in respect of infrastructure projects, such as the Umlazi Place of Safety, among others. The further increase is due to the approved roll-over for the PDRG to assist in repairing facilities such as the Umlazi and Phoenix Service Offices that were affected by storm damage. The subsequent increase in the Revised Estimate is due to infrastructure projects such as the Inkanyezi ECD Centre, among others, that are at planning stage and are costing more than anticipated. The negative growth in 2020/21 and 2021/22 is due to no additional allocation being made in respect of infrastructure projects that will be finalised in 2019/20. Furthermore, budget cuts of R314 000 have been effected against this sub-programme in 2020/21, with carry-through. The growth in the outer year is inflationary.

The sub-programme: Services to Older Persons aims to design and implement integrated services for the care, support and protection of older persons. This includes the management of government facilities, as well as providing financial support to NPOs. The increase in the 2019/20 Adjusted Appropriation relates to reprioritisation undertaken from Programme 3 as a result of increased demand for services. The increase over the MTEF, despite budget cuts of R5.375 million and reprioritisation of R324 000 to Programmes 2 and 4, is a result of the planned filling of posts and the carry-through costs of the 5 per cent tariff increase for some NPOs. Also budgeted for is provision of 24-hour care and support services in residential facilities and community-based care and support services in service centres.

The Services to Persons with Disabilities sub-programme provides for the design and implementation of integrated programmes and provides services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities. This includes education and awareness programmes on disability, as well as the development and implementation of community-based programmes. The increase in the 2019/20 Adjusted Appropriation and further increase in the Revised Estimate relates to increase in the demand for services. The increase over the MTEF, despite the budget cuts of R402 000, is inflationary and provides for the carry-through costs of the 5 per cent tariff increase for some NPOs. The department plans to continue to intensify and expand various care and support services to persons with disabilities. These include awareness programmes on the rights of persons with disabilities, prevention programmes for people with albinism across all districts and expansion of community-based rehabilitation programmes in the iLembe District over the 2020/21 MTEF.

The HIV and AIDS sub-programme provides for the design and implementation of integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS. This includes the establishment and maintenance of HCBC and support services, as well as financial support to NPOs. The increase in the 2019/20 Adjusted Appropriation is in respect of reprioritisation from Programme 3 as a result of low ECD spending, to cater for contractors in respect of the HCBC re-engineering model. The subsequent decrease in the 2019/20 Revised Estimate is due to internal delays in the filling of vacant posts. Note that *Compensation of employees* under this sub-programme grows by 4.3 per cent in 2020/21, which is below the National Treasury recommended wage adjustment rate of 7.3 per cent, largely as a result of reprioritisation to Programmes 1, 3 and 5, as discussed in Section 4, as well as budget cuts of R2.865 million with carry-through. It is not expected that the low growth will impact the current service delivery levels, though, as this sub-programme has shown significant under-spending against this category in the past. The department intends to fill various posts over the MTEF, including Social Workers and CCG posts. The decrease in 2021/22 relates to the Social Sector EPWP Incentive Grant for Provinces which is allocated up to 2020/21 only, at this stage.

The Social Relief sub-programme makes provision in the event of a natural disaster occurring in the province, accounting for the fluctuations, and also provides for the distribution of SRD to eligible households and beneficiaries. Over the 2020/21 MTEF, the department will continue to work closely with SAFDA and Inzikazi Foundation, among others, to distribute social relief parcels to people in distress and is planning to expand the number of service providers in this area going forward.

Compensation of employees was reduced in the 2019/20 Adjusted Appropriation due to internal delays in filling vacant posts, with these funds used to cater for the 5 per cent tariff increase to certain NPOs, as explained. In 2020/21, the department plans to fill 128 vacant posts but the budget growth does not support this, therefore the department will have to continue at current service delivery levels unless a reprioritisation is made towards *Compensation of employees* in this programme. These posts include Social Workers, Social Worker Supervisors and Professional Nurses, etc. and exclude the 1 600 CCGs which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces. This category shows an increase of only 3.4 per cent in 2020/21, decrease of 16.3 per cent in 2021/22 and an increase of 4.3 per cent in 2022/23. Budget cuts of R3.905 million in 2020/21, R17.484 million in 2021/22 and R19.428 million in 2022/23 were effected against this category. The low growth of 3.4 per cent in 2020/21 is attributable to the budget cuts, as well as reprioritisation effected against this category and, as such, is not sufficient to provide for the recommended wage rate adjustment of 7.3 per cent and planned filling of 128 vacant posts. Note that the negative rate in 2021/22 is due to the Social Sector EPWP Incentive Grant for Provinces which is allocated up until 2020/21 at this stage, as mentioned. The

growth over the MTEF will be reviewed in the next budget process, taking into account the progress made with filling the 128 vacant posts.

Goods and services relates mainly to the payment for cleaning and security services at the district offices, as well as property maintenance. The increase in the 2019/20 Adjusted Appropriation is due to the approved roll-over for the PDRG to assist in repairing facilities such as the Umlazi and Phoenix Service Offices that were affected by storm damage, as discussed, as well as due to reprioritisation to cater for the HCBC re-engineering model, as explained. The decrease in the 2019/20 Revised Estimate is a result of slow spending in relation to contractors. The MTEF provides for the planned maintenance of service offices and the reclassification of SRD funds from *Transfers and subsidies to: Households* to *Goods and services* in line with National Treasury Classification Circular no. 21. Also, the department has budgeted to intensify and expand various care and support services to persons with disabilities which is expected to have an influence on expenditure over the MTEF, and this is shown in the above-inflation growth.

With regard to *Transfers and subsidies to: Non-profit institutions*, the increase in the 2019/20 Adjusted Appropriation relates to the 5 per cent tariff increase to NPOs under the Services to Older Persons and Services to Persons with Disabilities sub-programmes, as mentioned. Over the 2020/21 MTEF, the department budgeted for the carry-through costs of the 6 per cent increase granted to NPOs in 2015/16, as additional funding from the provincial fiscus which ended in 2017/18, as well as the carry-through costs of the 5 per cent tariff increase mentioned above.

Transfers and subsidies to: Households relates to staff exit costs, as well as disaster and social relief transfers, such as food parcels, school uniforms for learners, etc. The MTEF allocations provide for inflation and cater for staff exit costs.

Buildings and other fixed structures relates to the refurbishment and upgrade of existing service offices, as well as state facilities. The increase in the 2019/20 Adjusted Appropriation relates to an approved roll-over for the PDRG to assist in repairing facilities such as the Umlazi and Phoenix Service Offices, as discussed. The increase is also due to additional funding allocated to address spending pressures in respect of infrastructure projects, such as Umlazi Place of Safety, among others. The subsequent increase in the Revised Estimate is due to infrastructure projects that are at planning stage and costing more than anticipated, as mentioned. The negative growth over the 2020/21 MTEF relates to 2019/20 including a once-off allocation for infrastructure projects, while the outer years are in line with project requirements.

With regard to *Machinery and equipment*, the significant increase in 2020/21 and 2021/22 is in line with the planned filling of vacant posts. The outer year of the MTEF provides for inflationary increases only.

Payments for financial assets relates to the previously mentioned first charge against the department for previous year's unauthorised expenditure.

Service delivery measures: Social Welfare Services

Table 13.16 lists the main service delivery measures pertinent to this programme.

The department's measures are aligned to those of the Social Development sector, with some of the outputs and performance indicator descriptions having changed to ensure alignment with the 2020/21 APP.

Table 13.16 : Service delivery measures: Social Welfare Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
1. Services to older persons					
	• No. of older persons accessing residential facilities	3 233	3 395	3 565	3 743
	• No. of older persons accessing community-based care and support services	19 349	20 316	21 332	22 399
2. Services to persons with disabilities					
	• No. of persons with disabilities accessing residential facilities	1 216	1 277	1 341	1 408
	• No. of persons with disabilities accessing services in funded protective workshops	2 444	2 546	2 673	2 807

Table 13.16 : Service delivery measures: Social Welfare Services

Table 10: Service delivery measures: Social Welfare Services					
Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
3. HIV and AIDS					
	• No. of implementers trained on social and behaviour change programmes	1 128	1 184	1 243	1 305
	• No. of beneficiaries reached through social and behaviour change programmes	185 000	194 250	203 963	214 161
	• No. of beneficiaries receiving psycho-social support services	145 240	152 502	160 127	168 133

8.3 Programme 3: Children and Families

The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnerships with stakeholders and civil society organisations. The activities of the programme include the following:

- Provide programmes and services that promote functional families and prevent their vulnerability.
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.
- Provide comprehensive ECD services.
- Provide alternative care and support to vulnerable children.
- Provide protection, care and support to vulnerable children in communities.

As explained, Programme 3's budget was reduced by R14.374 million in 2020/21, R23.304 million in 2021/22 and R28.899 million in 2022/23, as a result of the fiscal consolidation, PES formula updates and CPI inflation projections revision, as well as low *Compensation of employees* spending budget cuts. The cuts were effected against *Compensation of employees* in all sub-programmes, but mainly against ECD and Partial Care, which has the biggest budget allocation. The impact of these cuts is discussed at economic classification level below. The allocation over the MTEF also includes reprioritisation of R51.291 million with carry-through from *Compensation of employees* and *Transfers and subsidies to: Non-profit institution* in Programmes 2 and 4, to cater for CYCCs, as discussed. The growth over the MTEF, despite the budget cuts, is healthy due to the significant increase in the ECD grant.

Tables 13.17 and 13.18 reflect a summary of payments and estimates by programme and economic classification.

As explained previously, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge of R2.594 million, against this programme in 2016/17. This is reflected against *Payments for financial assets*, and the amount available for spending in 2016/17 was reduced by the instalment amounts in the sub-programmes: Management and Support and Child Care and Protection.

Table 13.17 : Summary of payments and estimates by sub-programme: Children and Families

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Management and Support	132 892	147 281	178 229	129 416	128 416	138 567	175 661	172 049	180 255
2. Care and Services to Families	9 268	11 951	17 725	17 211	18 091	23 016	14 186	15 125	15 847
3. Child Care and Protection	349 824	373 748	434 116	471 743	408 108	468 038	486 876	523 799	548 748
4. ECD and Partial Care	414 723	505 128	517 991	610 044	563 998	538 654	708 820	764 241	838 070
5. Child and Youth Care Centres	133 234	156 670	163 268	180 565	255 771	205 994	241 037	253 676	265 819
6. Community-Based Care Services for Children	101 308	75 600	78 456	134 065	126 065	126 033	124 201	132 436	138 760
Total	1 141 249	1 270 378	1 389 785	1 543 044	1 500 449	1 500 302	1 750 781	1 861 326	1 987 499
Unauth. Exp. (1st charge) not available for spending	(2 594)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 138 655	1 270 378	1 389 785	1 543 044	1 500 449	1 500 302	1 750 781	1 861 326	1 987 499

Table 13.18 : Summary of payments and estimates by economic classification: Children and Families

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	569 631	672 287	793 493	860 109	861 323	862 206	959 681	1 015 751	1 063 040
Compensation of employees	482 976	541 269	601 733	688 656	657 656	652 783	745 095	791 865	829 338
Goods and services	86 655	130 986	191 750	171 453	203 667	209 420	214 586	223 886	233 702
Interest and rent on land	-	32	10	-	-	3	-	-	-
Transfers and subsidies to:	530 148	567 767	569 739	660 740	610 170	621 356	767 055	820 230	897 898
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	6	-	-	9	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	528 354	565 593	568 416	660 039	609 469	620 310	766 315	819 449	897 080
Households	1 790	2 174	1 317	701	701	1 037	740	781	818
Payments for capital assets	38 876	30 324	26 553	22 195	28 956	16 740	24 045	25 345	26 561
Buildings and other fixed structures	38 033	27 527	22 715	19 031	25 792	14 286	20 078	21 183	22 199
Machinery and equipment	843	2 797	3 838	3 164	3 164	2 454	3 967	4 162	4 362
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 594	-	-	-	-	-	-	-	-
Total	1 141 249	1 270 378	1 389 785	1 543 044	1 500 449	1 500 302	1 750 781	1 861 326	1 987 499
Unauth. Exp. (1st charge) not available for spending	(2 594)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 138 655	1 270 378	1 389 785	1 543 044	1 500 449	1 500 302	1 750 781	1 861 326	1 987 499

In 2020/21, the department plans to fill ten vacant posts in respect of Programme 3 and the growth of 14 per cent appears to be adequate, as detailed below.

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The increase in 2020/21 is as a result of reprioritisation under *Compensation of employees* to address the under-budgeting under this sub-programme and to cater for Service Office Managers that were moved to this sub-programme. Despite budget cuts of R625 000 in 2020/21, with carry-through, the MTEF shows inflationary growth.

The sub-programme: Care and Services to Families provides programmes and services that promote functional families and prevent their vulnerability including the promotion of healthy family life, family preservation and strengthening, parenting skills, as well as fatherhood programmes. The increase in the Revised Estimate relates to *Compensation of employees* to cater for under-budgeting for this category. Despite budget cuts of R34 000 in 2020/21, with carry-through, the MTEF shows inflationary growth.

The sub-programme: Child Care and Protection aims to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. This includes increasing the role of parents and the community at large in the protection of children and ensuring compliance to Chapter 8 of the Children's Act. The decrease in the 2019/20 Adjusted Appropriation is attributed to internal delays in filling vacant funded posts. The allocation in 2020/21 is after reprioritisation to the sub-programme: Child and Youth Care Centres to re-align the budget that was incorrectly allocated to this sub-programme during 2019/20. Despite budget cuts of R1.883 million in 2020/21, with carry-through, the MTEF shows inflationary growth.

The sub-programme: ECD and Partial Care provides comprehensive ECD services, as well as funding for ECD sites. The decrease in the 2019/20 Adjusted Appropriation and subsequent decrease in the Revised Estimate was due to investigations undertaken by the department at ECD centres which revealed that certain ECDs were inflating their numbers when submitting claims. As a result, the department conducted a physical verification of children at funded ECD centres, leading to a decrease in the claims submitted, as previously discussed. The substantial increase over the 2020/21 MTEF, despite the budget cuts of R11.156 million, with carry-through, effected against *Compensation of employees* in this sub-programme, mainly relates to the significant increase in the ECD grant, which is aimed at increasing access to ECD services and assisting existing conditionally registered partial care facilities to meet set norms and standards so that they move to full registration status. The allocations also provide for the monitoring of

the mobile ECD programme in the iLembe District, as well as the continued implementation of this programme in the Ugu and uMkhanyakude Districts.

The sub-programme: Child and Youth Care Centres provides alternative care and support to vulnerable children including the registration of CYCCs, as well as monitoring and evaluation of facilities. The department will also strengthen the monitoring of all children in CYCCs, and strengthen support to children doing matric. To ensure the achievement of this goal, the department will continue to undertake numerous projects over the MTEF such as the rehabilitation of infrastructure at the Umlazi Place of Safety, which is at re-advertisement stage. The increase in the 2019/20 Adjusted Appropriation relates to the correction of a misallocation of funds to the Child Care and Protection sub-programme in respect of the NAWANGO court case. The subsequent decrease in the Revised Estimate is due to delays in filling vacant CYCC posts. The increase in 2020/21 is in respect of reprioritisation from Child Care and Protection to re-align the budget that was incorrectly allocated to Child Care and Protection during 2019/20. The increase is further attributable to reprioritisation from *Compensation of employees* and *Transfers and subsidies to: Non-profit institution* within both Programmes 2 and 4, to cater for CYCCs, as discussed. The growth over the 2020/21 MTEF is due to inflationary increases.

The Community-Based Care Services for Children sub-programme provides protection, care and support to vulnerable children in communities. The focus is on children living and working in the streets and getting them into places of safety/care and back to school. The decrease in the Adjusted Appropriation relates to internal delays in filling vacant posts. The growth in 2020/21 relates to a directive from national DSD to move funds originally allocated under Programme 4 for No Violence Against Women, to this sub-programme for the expansion of the Isibindi model. Funds were shifted from *Transfers and subsidies to: Non-profit institutions* to *Goods and services* to comply with National Treasury Classification Circular no. 21 and this is carried through over the MTEF. The growth in the outer years is inflationary.

The decrease in the 2019/20 Adjusted Appropriation against *Compensation of employees* is as a result of internal delays in filling vacant funded posts. These funds were allocated to *Goods and services* in Programmes 1 and 2, as mentioned. The decrease from the Adjusted Appropriation to the Revised Estimate is due to ongoing internal delays in filling vacant posts, as mentioned. Budget cuts of R14.374 million in 2020/21, R23.304 million in 2021/22 and R28.817 million in 2022/23 have been effected against this category. Among the ten vacant posts that the department plans to fill in 2020/21 are Social Worker and Social Worker Supervisor posts, CYCWs, Team Leaders, Staff Nurse, Nursing Assistant and a Professional Nurse, etc. Despite the cuts, this category grows by 14.1, 6.3 and 4.7 per cent over the MTEF, which is adequate to fund the planned filling of ten posts in 2020/21 but inadequate for the carry-through costs in the two outer years. The increase in 2020/21, despite the budget cuts, also caters for the Social Worker Employment grant that is phased into the department's equitable share. However, the increase appears to be excessive in comparison to the number of planned posts and will be revised in-year to address spending pressures in other categories or programmes. It is noted that there has been significant under-spending against *Compensation of employees* in previous years and it is therefore unlikely that these budget cuts will impact on the level of services currently provided, as mentioned.

Goods and services increases steadily over the period under review. The increase in the 2019/20 Adjusted Appropriation is due to the reclassification of funds from *Transfers and subsidies to: Non-profit institutions* under the sub-programme: Community-Based Care Services for Children, to *Goods and services* under the same sub-programme, to comply with the National Treasury Classification Circular no. 21. In terms of this circular, transfers to NACCW, should be classified under *Goods and services*, as discussed. The substantial increase over the MTEF is due to the carry-through of the reclassification of *Transfers and subsidies to: Non-profit institutions* under the Community-Based Care Services for Children to *Goods and services*, as explained. The growth further relates to a directive from national DSD to move funds originally allocated under Programme 4 against *Transfers and subsidies to: Non-profit institutions* for No Violence Against Women, to the Community-Based Care Services for Children sub-programme for the expansion of the Isibindi model. Prior year figures have not yet been restated.

Transfers and subsidies to: Non-profit institutions grows steadily over the period under review. The decrease from the 2019/20 Main to Adjusted Appropriation mainly relates to investigations undertaken by the department at ECD centres which revealed that certain ECDs were inflating their numbers when

submitting claims, as previously explained, as well as to fund the 5 per cent tariff increase from 2018/19 in respect of certain NPOs. The growth in 2020/21 relates to additional funding in respect of the NAWANGO court case ruling, for the provision of support to organisations that provide statutory social welfare services on behalf of the department. Also, the growth is in respect of the ECD grant which sees significant increases over the MTEF, as discussed, as well as reprioritisation from Programmes 2 and 4 to cater for CYCCs. In addition, the MTEF provides for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19.

Transfers and subsidies to: Households relates to staff exit costs.

Buildings and other fixed structures reflects a fluctuating trend. The increase from the 2019/20 Main to Adjusted Appropriation is due to additional funding to mitigate spending pressure on infrastructure projects such as Inkanyezi ECD centre. Over the MTEF, new infrastructure projects are planned, such as the rehabilitation of infrastructure at the Umlazi Place of Safety, which is at re-advertisement stage.

Machinery and equipment caters for the purchase of tools of trade for the social work graduates employed against the Social Worker Employment grant, and includes office furniture and computer equipment. The increase in 2020/21 is a result of the additional funding regarding the ECD grant.

Payments for financial assets relates to the previously mentioned first charge instalments against the department for the previous year's unauthorised expenditure.

Service delivery measures: Children and Families

Table 13.19 illustrates service delivery measures for Programme 3. As with Programme 2, the measures are aligned with those of the Social Development sector.

Table 13.19 : Service delivery measures: Children and Families

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
1. Care and services to families					
	• No. of families participating in family preservation services	91 094	95 649	100 431	105 453
	• No. of family members re-united with their families	3 482	3 656	3 839	4 031
	• No. of families participating in parenting skills programmes	79 425	83 396	87 566	91 944
2. Child care and protection					
	• No. of children placed in foster care	8 450	8 873	9 317	9 783
3. ECD and partial care					
	• No. of children subsidised through the equitable share	80 849	84 892	89 137	93 594
	• No. of ECD programmes registered	2 913	3 059	3 212	3 372
	• No. of children subsidised through the ECD grant	25 378	25 378	25 378	26 647
	• No. of conditionally registered ECD centres	1 850	1 942	2 039	2 141
	• No. of children accessing registered ECD programmes	116 123	121 929	128 026	134 427
	• No. of children with disabilities accessing registered ECD programmes	145	152	160	168
	• No. of fully registered ECD centres	1 490	1 565	1 643	1 725
4. Child and youth care centres					
	• No. of children in need of care and protection in funded CYCCs	3 670	3 854	4 046	4 248
5. Community-based care services for children					
	• No. of children reached through comm.-based prev. and early intervention programmes	95 645	100 427	105 448	110 720

8.4 Programme 4: Restorative Services

The purpose of this programme is 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 activities of the programme include the following:

- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.
- Design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children.
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

As explained, Programme 4's budget was reduced by R2.998 million in 2020/21, R8.374 million in 2021/22 and R10.282 million in 2022/23, as a result of the fiscal consolidation, PES formula updates and CPI inflation projections revision, as well as low *Compensation of employees* spending budget cuts. The cuts were effected against *Compensation of employees* in all sub-programmes, but mainly against Management and Support, which has the biggest budget allocation. The impact of these cuts is discussed at economic classification level below. The 2020/21 allocation also includes reprioritisation of R29.548 million from *Compensation of employees* and *Transfers and subsidies to: Non-profit institution* to Programmes 1, 3 and 5, to cater for computer services, CYCCs, as well as filling of vacant posts, as discussed. The 2020/21 MTEF further includes the additional Social Worker allocation of R16.890 million in 2020/21, R20.910 million in 2021/22 and R21.915 million in 2022/23, as well as R8.823 million, R10.311 million and R10.803 million which is allocated in 2020/21, 2021/22 and 2022/23, respectively, in respect of the fight against GBV and STIs.

Tables 13.20 and 13.21 reflect a summary of payments and estimates by programme and economic classification. As explained, the department was liable for the repayment of previous year's over-expenditure, resulting in first charge instalments of R800 000 against this programme in 2016/17. This is reflected against *Payments for financial assets*, and the amount available for 2016/17 was reduced by the instalment amounts in the sub-programme: Crime Prevention and Support.

Table 13.20 : Summary of payments and estimates by sub-programme: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Management and Support	41 976	60 533	64 360	91 018	83 018	71 124	73 265	75 384	78 980
2. Crime Prevention and Support	113 103	105 268	124 112	132 638	133 152	129 511	149 217	158 184	165 712
3. Victim Empowerment	32 277	31 748	53 549	57 635	70 726	80 378	89 005	97 215	98 166
4. Substance Abuse, Prevention and Rehabilitation	85 992	85 335	103 989	103 554	99 545	98 269	93 538	98 936	101 658
Total	273 348	282 884	346 010	384 845	386 441	379 282	405 025	429 719	444 516
Unauth. Exp. (1st charge) not available for spending	(800)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	272 548	282 884	346 010	384 845	386 441	379 282	405 025	429 719	444 516

Table 13.21 : Summary of payments and estimates by economic classification: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	218 040	235 158	261 280	320 832	301 832	287 178	326 937	346 382	357 179
Compensation of employees	186 088	194 704	210 100	245 699	226 699	225 156	262 873	279 243	286 819
Goods and services	31 952	40 442	51 177	75 133	75 133	62 017	64 064	67 139	70 360
Interest and rent on land	-	12	3	-	-	5	-	-	-
Transfers and subsidies to:	49 940	37 950	73 752	62 751	83 347	91 474	76 702	81 875	85 805
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 661	37 373	73 213	62 579	83 175	90 844	76 521	81 684	85 605
Households	279	577	539	172	172	630	181	191	200
Payments for capital assets	4 568	1 735	9 449	1 262	1 262	630	1 386	1 462	1 532
Buildings and other fixed structures	3 990	311	9 309	-	-	-	-	-	-
Machinery and equipment	578	1 424	140	1 262	1 262	630	1 386	1 462	1 532
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	800	8 041	1 529	-	-	-	-	-	-
Total	273 348	282 884	346 010	384 845	386 441	379 282	405 025	429 719	444 516
Unauth. Exp. (1st charge) not available for spending	(800)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	272 548	282 884	346 010	384 845	386 441	379 282	405 025	429 719	444 516

In 2020/21, the department intends to fill 27 vacant posts under Programme 4 and the growth of 16.8 per cent is sufficient for this, as detailed below.

The sub-programme: Management and Support provides for the payment of salaries and the administration costs of the management and support staff who provide services across all sub-programmes of this programme. The decrease in the 2019/20 Adjusted Appropriation and further decrease in the Revised Estimate relates to savings under *Compensation of employees* due to lengthy internal recruitment processes in the filling of posts. The low growth in 2020/21 is due to the budget cut of R1.767 million with carry-through over the MTEF, effected against this sub-programme, as well as reprioritisation of R16.765 million with carry-through largely from *Compensation of employees* to Programmes 1, 3 and 5, as mentioned.

The sub-programme: Crime Prevention and Support aims to develop and implement Social Crime Prevention programmes and provide probation services targeting children, youth and adult offenders, as well as victims within the criminal justice process. The decrease in the 2019/20 Revised Estimate is due to the late appointment of a service provider to render Social Crime Prevention programmes. The increase in 2020/21 is a result of reprioritisation of R7.331 million within Programme 4 to *Compensation of employees* in this sub-programme to cater for the filling of vacant posts. The increase over the 2020/21 MTEF further provides for the full implementation of the integrated Social Crime Prevention strategy in hotspot areas that have the highest crime rate spread across five districts in the province. These districts include eThekweni North and South, iLembe, uMgungundlovu and King Cetshwayo districts. This increase is despite budget cuts of R648 000 in 2020/21 with carry-through over the MTEF.

The Victim Empowerment sub-programme aims to design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children. The increase in the 2019/20 Adjusted Appropriation is due to additional funding allocated to the department, under this programme, in respect of programmes against GBV. This funding was allocated to provide for the salaries of 80 Social Workers, as well as associated tools of trade. The subsequent increase in the Revised Estimate is due to spending pressures in this area. The increase in 2020/21 and over the MTEF, despite budget cuts of R219 000 with carry-through, caters for additional funding of R25.713 million allocated towards the fight against GBV and STIs, as well as for the employment of Social Workers in hotspot areas where there is a high prevalence rate of GBV and the roll-out of the Victim Empowerment electronic register at all victim empowerment sites. The increase also caters for increasing the number of White Door Centres of Hope.

The sub-programme: Substance Abuse, Prevention and Rehabilitation provides for the design and implementation of integrated services for substance abuse, prevention, treatment and rehabilitation. This includes the prevention of substance abuse, the registration of treatment centres, as well as the establishment and support of the provincial Substance Abuse Forums and local drug action committees. The decrease in the 2019/20 Adjusted Appropriation is due to delays in filling vacant posts. The decrease in 2020/21 is due to reprioritisation undertaken from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* to cater for various categories in Programme 1, 3 and 5, as discussed. The decrease is also due to budget cut of R364 000 in 2020/21 with carry-through over the MTEF. Growth over the MTEF provides for prevention programmes, including re-launching the Ke Moja and outreach programmes in institutions of higher learning, the construction of two additional substance abuse treatment centres, as well as developing the Provincial Drug Master Plan, in line with the approved National Drug Master Plan (2019-2024).

Compensation of employees reflects an upward trend over the period, due to the filling of vacant funded posts, as well as the absorption of Social Worker graduates. The decrease from the 2019/20 Main to Adjusted Appropriation and further decrease in the Revised Estimate is a result of the non-filling of vacant posts due to lengthy internal recruitment processes. The department plans to fill 27 vacant posts, including those currently undergoing the recruitment process, namely Director: Corporate Support Services – uMkhanyakude District, Laundry Aids, Personal Assistant, among others. The growth of 16.8 per cent in 2020/21, despite the budget cuts of R2.998 million, is adequate for the appointment of these additional staff. The department further undertook reprioritisation of R29.548 million largely from this category, which have not impacted the growth rate. The growth of 6.2 per cent in 2021/22 and 2.7 per

cent in 2022/23 is below National Treasury's recommended wage rate adjustments of 7.3 and 7.2 per cent in 2021/22 and 2022/23, respectively, and will be insufficient to cover the carry-through costs of the inflationary wage adjustment. The department will review and address this in the next budget process, taking into account progress made in filling the 27 vacant posts.

Goods and services shows a decrease from the 2019/20 Adjusted Appropriation to the Revised Estimate due to cost-cutting on non-core items such as catering. The increase over the MTEF is inflationary.

The increase against *Transfers and subsidies to: Non-profit institutions* in 2018/19 relates to the additional funding for prevention and early intervention programmes to fight the abuse of women and children. The increase in the 2019/20 Adjusted Appropriation and Revised Estimate relates to additional funding allocated to the department, in respect of programmes against GBV. This funding was allocated to provide for the salaries of 80 Social Workers, as well as associated tools of trade, as explained. The allocation in 2020/21 includes additional funding allocated towards the fight against GBV and STIs, as well as for the employment of Social Workers in hotspot areas where there is a high prevalence rate of GBV, as discussed. The decrease in 2020/21 relates to the directive from national DSD to move funds originally allocated under this category for No Violence Against Women, to the Community-Based Care Services for Children sub-programme in Programme 3 for the expansion of the Isibindi model. In addition, the MTEF allocations provide for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19, as previously mentioned.

Transfers and subsidies to: Households relates to staff exit costs.

Buildings and other fixed structures has no allocation over the MTEF.

Machinery and equipment relates to the purchase of office equipment and furniture. The substantial increase in 2020/21 caters for the purchase of tools of trade, including office furniture and computer equipment in anticipation of posts being filled.

Payments for financial assets relates to the previously mentioned instalments of the first charge against the department, for prior year's unauthorised expenditure.

Service delivery measures: Restorative Services

Table 13.22 illustrates service delivery measures for Programme 4. The measures are aligned with those of the Social Development sector.

Table 13.22 : Service delivery measures: Restorative Services

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
1. Crime prevention and support					
	• No. of persons reached through social crime prevention programmes	99 930	104 925	110 172	115 681
	• No. of children in conflict with the law who completed diversion programmes	1 109	1 197	1 257	1 320
2. Victim empowerment					
	• No. of victims of crime and violence accessing services from funded Victim Empowerment service centres	12 757	13 395	14 065	14 768
	• No. of human trafficking victims who accessed social services	35	37	39	41
3. Substance abuse, prevention and rehabilitation					
	• No. of service users who accessed Substance Use Disorder (SUD) treatment services	3 519	3 695	3 880	4 074
	• No. of people (18 and above) reached through substance abuse prevention programmes	320 650	336 681	353 516	371 192

8.5 Programme 5: Development and Research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The activities of the programme include the following:

- Build 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.
- Support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).
- 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.
- Create an environment to help young people, and 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.
- Promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy.

As explained, Programme 5's budget was reduced by R1.578 million in 2020/21, R2.735 million in 2021/22 and R4.116 million in 2022/23, as a result of the fiscal consolidation, PES formula updates and CPI inflation projections revision, as well as low *Compensation of employees* spending budget cuts. The cuts were effected against *Compensation of employees* in all sub-programmes, but mainly against Management and Support, which has the biggest budget allocation. The impact of these cuts is discussed at economic classification level below.

The 2020/21 allocation also includes reprioritisation of R7.133 million from *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* within Programmes 2 and 4, to cater for the filling of vacant posts mainly against the Management and Support sub-programme, as discussed. Further reprioritisation was undertaken within the programme, as discussed below.

Tables 13.23 and 13.24 reflect a summary of payments and estimates by programme and economic classification.

As explained, the department was liable for the repayment of previous year's over-expenditure, resulting in a first charge instalment of R795 000 against this programme in 2016/17. This is reflected against *Payments for financial assets* in the sub-programme: Institutional Capacity Building and Support for NPOs, and the amount available for spending was reduced by these instalment amounts.

Table 13.23 : Summary of payments and estimates by sub-programme: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Management and Support	112 924	120 761	133 847	136 290	141 604	148 615	162 985	174 362	179 677
2. Community Mobilisation	538	647	575	2 254	2 254	4 383	2 390	2 522	2 644
3. Institutional Capacity Building and Support for NPOs	30 906	2 380	9 202	16 386	22 738	14 636	15 402	16 275	17 056
4. Poverty Alleviation and Sustainable Livelihoods	15 937	14 601	15 993	20 278	20 278	12 321	19 195	20 444	21 425
5. Community-Based Research and Planning	169	215	1 493	928	928	264	978	1 032	1 081
6. Youth Development	35 607	31 376	41 297	54 953	54 953	67 523	53 361	56 347	59 053
7. Women Development	7 851	6 724	11 225	7 259	14 259	11 040	12 000	12 421	13 017
8. Population Policy Promotion	1 242	1 811	1 004	4 465	4 465	2 135	4 710	4 970	5 209
Total	205 174	178 515	214 636	242 813	261 479	260 917	271 021	288 373	299 162
Unauth. Exp. (1st charge) not available for spending	(795)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	204 379	178 515	214 636	242 813	261 479	260 917	271 021	288 373	299 162

Table 13.24 : Summary of payments and estimates by economic classification: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	127 597	128 852	162 769	185 598	191 850	185 730	207 150	221 177	228 742
Compensation of employees	103 544	105 934	113 419	128 717	127 717	123 766	139 344	144 445	148 324
Goods and services	24 053	22 916	49 350	56 881	64 133	61 964	67 806	76 732	80 418
Interest and rent on land	-	2	-	-	-	-	-	-	-
Transfers and subsidies to:	73 269	43 982	40 302	38 746	45 746	40 935	44 276	46 524	48 756
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 051	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 162	43 926	40 222	38 045	45 045	40 598	43 536	45 743	47 938
Households	56	56	80	701	701	337	740	781	818
Payments for capital assets	3 513	5 681	11 565	18 469	23 883	34 252	19 595	20 672	21 664
Buildings and other fixed structures	2 648	4 652	9 604	16 494	21 808	32 768	17 401	18 358	19 239
Machinery and equipment	865	1 029	1 961	1 975	2 075	1 484	2 194	2 314	2 425
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	795	-	-	-	-	-	-	-	-
Total	205 174	178 515	214 636	242 813	261 479	260 917	271 021	288 373	299 162
Unauth. Exp. (1st charge) not available for spending	(795)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	204 379	178 515	214 636	242 813	261 479	260 917	271 021	288 373	299 162

In 2020/21, the department intends to fill three vacant posts under Programme 5 and the growth of 12.6 per cent seems adequate for this, as detailed below.

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The increase in the 2019/20 Adjusted Appropriation is due to funds specifically and exclusively allocated against *Buildings and other fixed structures* to mitigate against spending pressures on infrastructure projects such as Ray Nkonyeni Youth Academy, among others. The increase in the Revised Estimate is due to further spending pressures against these infrastructure projects. The increase in 2020/21 is due to reprioritisation of R7.133 million from Programmes 2 and 4, as well as total reprioritisation of R14.899 million from the sub-programmes Institutional Capacity Building and Support for NPOs and Poverty Alleviation and Sustainable Livelihoods within Programme 5, to cater for the filling of three vacant posts. This increase is substantially high for the planned filling of three posts in 2020/21 and will be reviewed in the next budget process. Despite budget cuts of R1.573 million with carry-through, the increase over the 2020/21 MTEF is largely in respect of inflation.

The Community Mobilisation sub-programme aims to build 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. The substantial increase in the 2019/20 Revised Estimate is due to increased community mobilisation initiatives. The growth over the MTEF is inflationary and the department will continue to mobilise stakeholders such as schools, youth and community leaders in the quest for the reduction of social ills and to impact on poverty, inequality and unemployment through mobilisation programmes.

The Institutional Capacity Building and Support for NPOs sub-programme aims to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish. The increase from the 2019/20 Main to Adjusted Appropriation is due to funds transferred to the NDA in 2016/17 that were not spent by the entity and therefore returned to the department, as previously discussed. The low growth in 2020/21 is largely due to reprioritisation of R6.237 million from this sub-programme to the Management and Support sub-programme, as discussed, as well as due to budget cuts of R5 000 with carry-through over the MTEF. The growth over the two outer years of the 2020/21 MTEF is for inflation only and will fund ongoing support for NPO registration and compliance monitoring and capacity building to funded NPOs, as well as the roll-out of NPO help-desks in the 11 districts. In addition, the

department plans to intensify numerous training programmes, such as resource mobilisation and project management. Furthermore, NPO roadshows will be rolled out throughout the province.

The sub-programme: Poverty Alleviation and Sustainable Livelihoods seeks to manage social facilitation and Poverty for Sustainable Livelihood programmes. The decrease in the 2019/20 Revised Estimate is due to low spending against *Compensation of employees*. The increase in 2020/21 is despite reprioritisation of R8.662 million from this sub-programme to the Management and Support sub-programme, as discussed. The increase over the 2020/21 MTEF includes the allocation from national DSD, which has ceded the contracts it has with the food distribution centres and CNDCs in the province to the department, as mentioned. The increase over the MTEF is inflationary.

The sub-programme: Community-Based Research and Planning aims to afford communities the opportunity to learn about the conditions of their locality and uplift the challenges and concerns facing their communities, as well as the strengths and assets to be leveraged to address their challenges. The decrease in the 2019/20 Revised Estimate is due to projects that did not take place in communities in relation to Community-Based Research and Planning activities. The MTEF growth is inflationary.

The sub-programme: Youth Development aims to create an environment to help young people develop constructive, affirmative and sustainable relationships, while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The increase in the 2019/20 Revised Estimate is due to spending pressures against *Buildings and other fixed structures* as a result of the construction of the Wentworth Youth Development Centre, among others. The decrease in 2020/21 is attributable to reprioritisation under *Transfers and subsidies: Non-profit institutions* to the same category under the Woman Development sub-programme, for realignment with the master list. The 2020/21 MTEF includes planned new infrastructure projects, such as the construction of the eDumbe Skills Centre, among others. Furthermore, the department will collaborate with EDTEA and other stakeholders in the implementation of high impact skills development programmes in the Harry Gwala District.

The sub-programme: Women Development aims to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The increase in the 2019/20 Adjusted Appropriation relates to a reprioritisation of funds to cater for the increased demand for services in respect of women development. The increase in 2020/21 includes reprioritisation under *Transfers and subsidies: Non-profit institutions* from the Youth Development sub-programme under the same programme, for realignment with the master list, as discussed. The allocation over the MTEF provides for re-investment in four flagship projects focused on vegetable production, bakeries and hospitality in uMgungundlovu, iLembe, uMkhanyakude and uThukela Districts, among other initiatives.

The sub-programme: Population Policy Promotion aims to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy. The significant growth in 2020/21 is due to low spending in 2019/20 and the continuation of the two research projects on population policy evaluation and the psychology of sex offenders in 2020/21. The two outer years of the 2020/21 MTEF provide for inflationary increments.

Compensation of employees shows steady growth from 2016/17 to 2018/19 due to the filling of posts. This category grows by 12.6 per cent in 2020/21, 3.7 per cent in 2021/22 and 2.7 per cent in 2022/23. Note that National Treasury recommended wage adjustment of 7.3, 7.3 and 7.2 per cent, including the 1.5 per cent pay progression for the 2020/21 MTEF. The increase in 2020/21 is higher than the National Treasury's recommended rate and caters for the filling of three vacant posts within the programme, which include Assistant Director: Institutional Capacity Building and Support, as well as Community Development Supervisors. The increase is also due to reprioritisation of funds from Programmes 2 and 4. The increase is despite budget cuts of R1.578 million with carry-through being effected against this category in 2020/21. While the growth in 2020/21 is sufficient for the planned appointments, the carry-through budget is low, and will be reviewed in the next budget process.

Goods and services grows steadily from 2018/19 and over the 2020/21 MTEF due to the reclassification of funds from *Transfers and subsidies to: Non-profit institutions* to this category, in line with National Treasury Classification Circular no. 21. In addition, the increase from 2020/21 is due to the allocation from national DSD, which has ceded the contracts it has with the food distribution centres and the CNDCs in the province to the department, as mentioned.

Although growth is minimal against *Transfers and subsidies to: Non-profit institutions*, the department plans to meet with NPOs to pilot innovative youth development programmes in the Harry Gwala District, as well as establish income generating projects to benefit existing CNDC beneficiaries. The increase in the 2019/20 Adjusted Appropriation is due to increased demand for women development services, as mentioned. The increase over the MTEF is inflationary.

Transfers and subsidies to: Households relates to staff exit costs.

Buildings and other fixed structures increases in the Adjusted Appropriation due to additional funds allocated to mitigate against spending pressures against infrastructure projects such as Ray Nkonyeni Youth Academy, etc. The increase in the Revised Estimate is due to further spending pressures against infrastructure projects, as discussed. The increase over the two outer years of the MTEF is inflationary.

Machinery and equipment caters for the purchase of replacement furniture, machinery and equipment for office accommodation and community centres.

Payments for financial assets relates to the first charge for previous year's unauthorised expenditure.

Service delivery measures: Development and Research

Table 13.25 illustrates service delivery measures for Programme 5. The measures are aligned with those of the Social Development sector.

Table 13.25 : Service delivery measures: Development and Research

Outputs	Performance indicator	Estimated performance	Medium-term targets		
		2019/20	2020/21	2021/22	2022/23
1. Community mobilisation					
	• No. of people reached through community mobilisation programmes	228 135	239 542	251 519	264 095
2. Institutional capacity building and support for NPOs					
	• No. of co-operatives linked to economic opportunities	12	13	14	15
	• No. of NPOs capacitated according to the capacity building guideline	6 984	7 333	7 700	8 085
3. Poverty alleviation and sustainable livelihoods					
	• No. of people benefitting from poverty reduction initiatives	16 784	17 623	18 504	19 429
	• No. of households accessing food through DSD food security programmes	5 456	5 729	6 015	6 316
	• No. of people accessing food through DSD feeding programmes (centre based)	176 783	185 622	194 903	204 648
4. Community-based research and planning					
	• No. of households profiled	1 932	2 029	2 130	2 237
	• No. of community-based plans developed	26	27	28	29
5. Youth development					
	• No. of youth development structures supported	613	644	676	710
	• No. of funded NPOs rendering youth services	42	44	46	48
	• No. of youth participating in skills development programmes	9 743	10 230	10 742	11 279
	• No. of youth participating in youth mobilisation programmes	96 192	101 002	106 052	111 355
6. Women development					
	• No. of women participating in empowerment programmes	51 144	53 701	56 386	59 205
7. Population policy promotion					
	• No. of population capacity development sessions conducted	20	20	22	21
	• No. of population advocacy, information, education and communication activities implemented	60	60	60	63
	• No. of population policy monitoring and evaluation reports produced	1	1	2	2
	• No. of research demographic profile projects completed	11	12	13	14

9. Other programme information

9.1 Personnel numbers and costs

Table 13.26 presents personnel numbers and costs relating to the department over the seven-year period.

It is noted that National Treasury has changed the groupings of the salary levels 1 – 6 to 1 – 7 and 7 – 10 to 8 – 10, but has not amended the formula in the *EPRE* tables. The department was able to change the costs of the levels but not the number of personnel. As such, the number of personnel remains unchanged for previous years as in the 2019/20 *EPRE*, while the costs have changed taking into account the change in the grouping levels.

Table 13.26 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate		Medium-term Estimates						Average annual growth over MTEF 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. no.1	Costs	Pers. no.1	Costs	Pers. no.1	Costs	Filled posts	Add. posts	Pers. no.1	Costs	Pers. no.1	Costs	Pers. no.1	Costs			
R thousands																	
Salary level																	
1 – 7	1 340	284 418	1 194	236 960	1 251	318 918	(1 064)	2 380	1 316	345 243	1 265	368 847	1 265	395 552	1 265	412 004	(1.3%) 6.1% 21.7%
8 – 10	2 117	709 396	2 241	800 000	2 059	841 527	775	1 639	2 414	978 527	2 423	1 112 911	2 208	1 131 467	2 208	1 172 511	(2.9%) 6.2% 61.7%
11 – 12	170	143 892	174	138 837	164	147 039	103	83	186	150 057	178	182 743	178	188 535	178	193 774	(1.5%) 8.9% 10.0%
13 – 16	47	48 832	50	55 568	45	54 773	29	13	42	53 498	45	57 394	45	58 796	45	60 500	2.3% 4.2% 3.2%
Other	4 075	100 435	4 262	136 232	3 201	137 386	2 377	-	2 377	85 607	2 629	81 759	2 844	46 669	2 844	51 565	6.2% (15.5%) 3.5%
Total	7 749	1 286 973	7 921	1 367 597	6 720	1 499 643	2 220	4 115	6 335	1 612 932	6 540	1 803 654	6 540	1 821 019	6 540	1 890 354	1.1% 5.4% 100.0%
Programme																	
1. Administration	1 021	239 049	1 024	228 474	1 121	264 072	268	899	1 167	271 545	1 204	321 425	1 204	325 045	1 204	333 521	1.0% 7.1% 17.5%
2. Social Welfare Services	3 142	275 316	3 142	297 216	3 041	310 319	1 754	772	2 526	323 785	2 654	334 917	2 869	280 421	2 869	292 352	4.3% (3.3%) 16.8%
3. Children and Families	2 596	482 976	2 781	541 269	1 682	601 733	149	1 609	1 758	664 342	1 768	745 095	1 553	791 865	1 553	829 338	(4.0%) 7.7% 42.9%
4. Restorative Services	690	186 088	690	194 704	604	210 100	218	377	595	225 607	622	262 873	622	279 243	622	286 819	1.5% 8.3% 14.9%
5. Development and Research	300	103 544	284	105 934	272	113 419	(169)	458	289	127 653	292	139 344	292	144 445	292	148 324	0.3% 5.1% 7.9%
Total	7 749	1 286 973	7 921	1 367 597	6 720	1 499 643	2 220	4 115	6 335	1 612 932	6 540	1 803 654	6 540	1 821 019	6 540	1 890 354	1.1% 5.4% 100.0%
Employee dispensation classification																	
PSA appointees not covered by OSDs	1 197	408 971	1 198	463 687	1 143	497 266	-	1 341	1 341	619 982	1 105	676 523	1 105	686 922	1 105	721 645	(6.2%) 5.2% 38.1%
Prof. Nurses, Staff Nurses & Nursing	35	11 992	35	12 713	35	14 443	38	-	38	15 312	40	15 736	40	16 874	40	18 061	1.7% 5.7% 0.9%
Legal Professionals	5	3 049	5	2 605	5	5 259	8	-	8	6 116	7	4 781	7	5 105	7	5 441	(4.4%) (3.8%) 0.3%
Social Services Professions	2 437	762 526	2 421	752 360	2 336	845 289	1 793	778	2 571	885 915	2 759	1 024 855	2 544	1 065 449	2 544	1 093 642	(0.4%) 7.3% 57.2%
Others (interns, EPWP, learnerships)	4 075	100 435	4 262	136 232	3 201	137 386	381	1 996	2 377	85 607	2 629	81 759	2 844	46 669	2 844	51 565	6.2% (15.5%) 3.5%
Total	7 749	1 286 973	7 921	1 367 597	6 720	1 499 643	2 220	4 115	6 335	1 612 932	6 540	1 803 654	6 540	1 821 019	6 540	1 890 354	1.1% 5.4% 100.0%

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

The department plans to fill 205 vacant posts in 2020/21 across all programmes, and 155 of these posts are at advertisement stage and the remainder are to be advertised before the end of 2019/20 or early in 2020/21. Note that these posts exclude the 1 600 CCGs which are planned to be employed through the Social Sector EPWP Incentive Grant for Provinces, as mentioned. The year-on-year growth of 11.8 per cent in 2020/21 despite budget cuts that were effected against *Compensation of employees* is above National Treasury's guidelines, while the 1 per cent growth in 2021/22 and 3.8 per cent growth in 2022/23 is below the guidelines and does not make adequate provision for the carry-through costs of the inflationary wage adjustment of 7.3, 7.3 and 7.2 per cent (including the 1.5 per cent pay progression) over the 2020/21 MTEF. Furthermore, the growth in personnel costs of 3.4 per cent for Programme 2 in 2020/21 does not adequately provide for the planned filling of 128 vacant posts within the programme. This will be reviewed in the next budget process, taking into account the progress made with regard to the filling of vacant posts in 2020/21.

9.2 Training

Table 13.27 gives a summary of departmental spending and information on training. Training includes short courses for in-house staff, as well as internships in the various programmes.

The costs reflected include the costs of staff and other running costs, as well as bursary payments for staff, and the total cost is the same as that reflected against *Training and development* and *Bursaries: Employees* in Annexure 13.B. In addition, the department receives training funded by the HWSETA as part of the benefits of the annual skills levy, but the value is not shown in Table 13.27, and the department plans to continue providing in-house training on relevant legislative and policy mandates including training to improve SCM over the MTEF.

Table 13.27 : Information on training: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of staff	7 749	7 921	6 720	6 335	6 335	6 335	6 540	6 540	6 540
Number of personnel trained	2 472	3 758	3 800	3 890	3 890	3 890	4 104	4 104	4 104
of which									
Male	946	925	950	970	970	970	1 023	1 023	1 023
Female	1 526	2 833	2 850	2 920	2 920	2 920	3 081	3 081	3 081
Number of training opportunities	718	515	540	704	704	704	825	825	825
of which									
Tertiary	270	125	115	328	328	328	355	355	355
Workshops	308	340	350	310	310	310	380	380	380
Seminars	140	50	75	66	66	66	90	90	90
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	55	60	50	115	115	115	120	120	120
Number of interns appointed	92	140	145	116	116	116	140	140	140
Number of learnerships appointed	12	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	6 411	4 203	6 036	6 159	6 109	4 120	6 498	6 856	7 185
2. Social Welfare Services	154	89	1 421	569	569	3 710	77	92	96
3. Children and Families	524	35 878	(31)	52	52	15	28	31	32
4. Restorative Services	374	225	-	157	157	53	145	154	161
5. Development and Research	2 904	1 247	7 688	2 819	2 719	7 835	5 493	5 657	5 928
Total	10 367	41 642	15 114	9 756	9 606	15 733	12 241	12 790	13 402

ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

Table 13.A : Details of departmental receipts: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	5 644	5 863	5 808	7 068	7 068	6 165	7 456	7 866	8 244
Sale of goods and services produced by department (excluding capital assets)	5 644	5 863	5 808	7 068	7 068	6 165	7 456	7 866	8 244
Sale by market establishments	3 779	3 710	3 793	4 769	4 769	4 114	5 031	5 308	5 563
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 865	2 153	2 015	2 299	2 299	2 051	2 425	2 558	2 681
Of which									
Commission	1 430	1 507	1 474	1 690	1 690	1 699	1 783	1 881	1 971
Tender documents	327	558	272	-	-	-	-	-	-
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	-	-	-	-	-	19	-	-	-
Interest, dividends and rent on land	1 044	202	33	31	31	117	33	35	37
Interest	1 044	202	33	31	31	117	33	35	37
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	2 377	4 784	4 207	592	592	2 464	625	659	691
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2 377	4 784	4 207	592	592	2 464	625	659	691
Transactions in financial assets and liabilities	15 879	1 355	7 744	1 255	1 255	3 659	1 324	1 397	1 464
Total	24 944	12 204	17 792	8 946	8 946	12 424	9 438	9 957	10 436

Table 13.B : Payments and estimates by economic classification: Social Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	1 671 707	1 846 556	2 146 050	2 352 213	2 394 948	2 371 648	2 514 684	2 578 924	2 683 756
Compensation of employees	1 286 973	1 367 597	1 499 643	1 719 286	1 629 176	1 612 932	1 803 654	1 821 019	1 890 354
Salaries and wages	1 101 037	1 166 740	1 280 358	1 420 446	1 331 336	1 365 651	1 537 471	1 546 496	1 602 652
Social contributions	185 936	200 857	219 285	298 840	297 840	247 281	266 183	274 523	287 702
Goods and services	384 415	478 716	646 140	632 920	765 735	758 700	711 016	757 890	793 386
Administrative fees	1 986	3 325	4 543	2 383	2 383	4 355	2 971	3 107	3 255
Advertising	2 681	4 598	3 516	2 838	2 838	5 476	2 370	2 524	2 645
Minor assets	3 568	4 680	5 935	10 133	10 133	3 763	14 606	15 290	16 026
Audit cost: External	5 972	7 126	27 827	5 847	20 847	20 847	6 169	6 508	6 820
Bursaries: Employees	2 873	2 422	3 177	3 166	3 166	2 240	3 340	3 524	3 693
Catering: Departmental activities	4 516	4 206	7 522	8 406	8 406	9 384	10 925	11 416	11 965
Communication (G&S)	33 533	28 310	27 485	27 083	27 083	29 699	36 064	37 802	39 616
Computer services	25 378	31 090	48 274	33 206	43 206	43 589	31 917	33 355	34 956
Cons. and prof. serv.: Bus. and advisory services	1 315	6 181	8 375	9 479	16 831	10 458	6 754	7 308	7 658
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 090	371	839	1 452	1 452	2 590	1 532	1 616	1 694
Contractors	3 234	1 464	46 633	100 514	160 636	92 764	114 588	110 753	115 137
Agency and support / outsourced services	16 105	34 828	19 663	23 959	23 959	37 297	22 269	23 660	24 796
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	39 326	35 123	46 535	45 403	45 403	47 580	52 419	54 917	57 553
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	800	1 499	97	281	281	96	106	122	128
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	278	161	220	32 856	32 856	12 173	8 544	10 806	11 325
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	134	134	39	-	1	1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	419	628	1 365	464	464	158	148	176	183
Inventory: Medical supplies	321	-	-	601	601	212	184	218	228
Inventory: Medicine	-	-	-	58	58	22	15	19	20
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	3 922	2 142	2 142	6 872	3 837	3 961	4 152
Consumable supplies	10 567	15 310	60 249	15 653	45 653	53 293	46 801	47 678	49 968
Consumable: Stationery, printing and office supplies	7 088	10 910	14 977	15 794	15 794	11 428	16 236	17 100	17 920
Operating leases	44 242	46 405	56 207	63 871	73 871	56 931	75 879	80 389	84 248
Property payments	121 038	144 622	171 477	159 199	159 690	224 755	176 308	204 696	214 569
Transport provided: Departmental activity	2 923	2 315	1 321	2 564	2 564	1 998	1 697	1 849	1 938
Travel and subsistence	40 893	45 212	64 206	48 015	48 015	58 495	56 339	59 128	61 965
Training and development	7 494	39 220	11 937	6 590	6 440	13 493	8 901	9 266	9 709
Operating payments	3 149	3 583	6 516	5 628	5 628	3 998	5 442	5 748	6 025
Venues and facilities	544	2 648	889	3 007	3 007	2 531	2 394	2 563	2 687
Rental and hiring	3 082	2 479	2 433	2 194	2 194	2 164	2 261	2 390	2 506
Interest and rent on land	319	243	267	7	37	16	14	15	16
Interest	232	76	267	-	-	16	-	-	-
Rent on land	87	167	-	7	37	-	14	15	16
Transfers and subsidies	914 732	932 937	943 426	1 032 844	1 014 696	1 011 987	1 163 988	1 240 198	1 337 976
Provinces and municipalities	664	-	849	991	991	707	991	991	991
Provinces	664	-	849	991	991	707	991	991	991
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	664	-	849	991	991	707	991	991	991
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 759	4 481	4 496	4 761	4 761	4 692	4 984	5 258	5 510
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	18 759	4 481	4 496	4 761	4 761	4 692	4 984	5 258	5 510
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	869 631	921 784	932 904	1 017 580	999 432	999 432	1 147 977	1 223 360	1 320 378
Households	25 678	6 672	5 177	9 512	9 512	7 156	10 036	10 589	11 097
Social benefits	7 458	6 276	3 308	9 512	9 512	7 102	10 036	10 589	11 097
Other transfers to households	18 220	396	1 869	-	-	54	-	-	-
Payments for capital assets	150 248	128 676	205 888	134 086	166 003	192 012	157 655	145 934	152 937
Buildings and other fixed structures	116 546	75 309	139 660	99 817	131 504	158 408	120 590	107 347	112 499
Buildings	116 546	75 309	139 660	99 817	131 504	158 408	120 590	107 347	112 499
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 702	53 367	66 228	34 269	34 499	33 604	37 065	38 587	40 438
Transport equipment	18 122	18 205	45 800	22 721	22 721	22 721	23 971	25 289	26 503
Other machinery and equipment	15 580	35 162	20 428	11 548	11 778	10 883	13 094	13 298	13 935
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	17 390	8 041	1 529	-	-	-	-	-	-
Total	2 754 077	2 916 210	3 296 893	3 519 143	3 575 647	3 575 647	3 836 327	3 965 056	4 174 669
Unauth. Exp. (1st charge) not available for spending (6 979)	-	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	2 747 098	2 916 210	3 296 893	3 519 143	3 575 647	3 575 647	3 836 327	3 965 056	4 174 669

Table 13.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	413 461	414 461	498 735	513 322	548 192	573 408	547 295	563 863	583 849
Compensation of employees	239 049	228 474	264 072	295 722	295 612	287 229	321 425	325 045	333 521
Salaries and wages	208 130	198 881	231 452	251 372	251 262	250 410	275 302	282 997	289 454
Social contributions	30 919	29 593	32 620	44 350	44 350	36 819	46 123	42 048	44 067
Goods and services	174 093	185 817	234 638	217 593	252 543	286 172	225 856	238 803	250 312
Administrative fees	900	1 688	2 371	803	803	1 825	1 214	1 261	1 321
Advertising	1 049	1 782	2 024	1 472	1 472	1 278	1 287	1 358	1 423
Minor assets	162	2 221	4 137	2 438	2 438	945	4 064	4 269	4 474
Audit cost: External	5 972	7 126	27 827	5 847	20 847	20 847	6 169	6 508	6 820
Bursaries: Employees	2 894	2 422	3 208	3 166	3 166	2 240	3 340	3 524	3 693
Catering: Departmental activities	511	1 508	3 043	1 025	1 025	2 545	1 101	1 161	1 216
Communication (G&S)	16 120	12 099	8 675	14 843	14 843	13 909	18 812	19 846	20 799
Computer services	23 351	25 474	29 815	33 187	43 187	43 187	31 671	33 109	34 698
Cons. and prof. serv.: Bus. and advisory services	460	5 428	6 370	935	935	479	986	1 040	1 090
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 090	371	839	1 452	1 452	2 590	1 532	1 616	1 694
Contractors	706	282	244	997	997	768	749	821	861
Agency and support / outsourced services	564	905	593	201	201	1 357	212	224	235
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	15 819	15 791	15 373	20 905	20 905	30 612	15 827	16 797	17 603
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	220	-	-	-	-	-	-	-	-
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	-	-	43	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	1 343	-	-	-
Consumable supplies	4 246	4 268	9 294	4 341	4 341	4 452	4 530	4 754	4 982
Consumable: Stationery, printing and office supplies	4 271	5 678	8 300	7 113	7 113	6 506	6 477	6 843	7 171
Operating leases	40 205	36 224	46 433	44 612	54 612	48 100	57 917	61 161	64 097
Property payments	31 576	38 456	30 141	46 101	46 101	72 740	40 676	43 619	45 761
Transport provided: Departmental activity	157	19	27	10	10	4	11	12	13
Travel and subsistence	19 068	20 394	29 692	21 312	21 312	26 428	22 687	23 924	25 071
Training and development	3 517	1 781	2 828	2 993	2 943	1 880	3 158	3 332	3 492
Operating payments	760	1 352	2 387	3 178	3 178	1 762	2 850	3 012	3 156
Venues and facilities	299	242	740	631	631	352	433	457	479
Rental and hiring	176	306	234	31	31	23	153	155	163
Interest and rent on land	319	170	25	7	37	7	14	15	16
Interest	232	3	25	-	-	7	-	-	-
Rent on land	87	167	-	7	37	-	14	15	16
Transfers and subsidies	8 027	6 591	6 058	10 628	10 628	9 147	11 120	11 677	12 190
Provinces and municipalities	664	-	849	991	991	707	991	991	991
Provinces	664	-	849	991	991	707	991	991	991
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	664	-	849	991	991	707	991	991	991
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 637	4 425	4 490	4 761	4 761	4 683	4 984	5 258	5 510
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	3 637	4 425	4 490	4 761	4 761	4 683	4 984	5 258	5 510
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	66	-	-	-	-	-	-
Households	3 726	2 166	653	4 876	4 876	3 757	5 145	5 428	5 689
Social benefits	2 868	1 999	629	4 876	4 876	3 703	5 145	5 428	5 689
Other transfers to households	858	167	24	-	-	54	-	-	-
Payments for capital assets	27 735	25 819	41 593	25 600	25 730	27 215	27 185	28 180	29 532
Buildings and other fixed structures	-	-	2	-	-	(2)	-	-	-
Buildings	-	-	2	-	-	(2)	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	27 735	25 819	41 591	25 600	25 730	27 217	27 185	28 180	29 532
Transport equipment	18 122	18 205	31 511	22 721	22 721	22 721	23 971	25 289	26 503
Other machinery and equipment	9 613	7 614	10 080	2 879	3 009	4 496	3 214	2 891	3 029
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	11 725	-	-	-	-	-	-	-	-
Total	460 948	446 871	546 386	549 550	584 550	609 770	585 600	603 720	625 571
Unauth. Exp. (1st charge) not available for spending	(1 314)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	459 634	446 871	546 386	549 550	584 550	609 770	585 600	603 720	625 571

Table 13.D : Payments and estimates by economic classification: Social Welfare Services

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	342 978	395 798	429 773	472 352	491 751	463 126	473 621	431 751	450 946
Compensation of employees	275 316	297 216	310 319	360 492	321 492	323 998	334 917	280 421	292 352
Salaries and wages	240 571	259 715	270 096	314 961	275 961	281 022	290 784	233 794	243 487
Social contributions	34 745	37 501	40 223	45 531	45 531	42 976	44 133	46 627	48 865
Goods and services	67 662	98 555	119 225	111 860	170 259	139 127	138 704	151 330	158 594
Administrative fees	658	793	1 057	1 010	1 010	1 265	894	952	998
Advertising	202	218	1	6	6	392	6	6	6
Minor assets	613	753	600	2 027	2 027	789	2 703	2 838	2 975
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	634	968	1 701	1 295	1 295	1 860	2 229	2 306	2 417
Communication (G&S)	4 875	3 762	5 594	3 504	3 504	5 713	4 164	4 365	4 574
Computer services	-	5 616	1 060	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	15	512	603	603	171	636	671	703
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	485	313	4 586	16 998	75 397	8 540	19 474	20 461	21 443
Agency and support / outsourced services	2 361	15 239	3 427	8 359	8 359	7 626	5 167	5 657	5 928
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	7 256	6 539	6 814	5 321	5 321	4 798	11 140	11 476	12 027
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	16 866	16 866	6 096	928	1 907	1 999
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	14	72	72	24	23	27	28
Inventory: Medical supplies	103	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	420	115	115	2 152	476	483	506
Consumable supplies	1 072	6 789	28 950	4 226	4 226	16 005	21 310	21 551	22 586
Consumable: Stationery, printing and office supplies	1 220	2 471	3 031	2 902	2 902	1 983	3 228	3 398	3 561
Operating leases	2 173	8 072	7 588	11 947	11 947	5 679	9 064	9 729	10 196
Property payments	38 220	37 270	39 261	26 769	26 769	59 467	46 634	54 316	56 923
Transport provided: Departmental activity	570	609	250	413	413	451	131	155	162
Travel and subsistence	5 643	6 560	11 215	7 770	7 770	11 175	9 598	10 054	10 537
Training and development	154	89	1 421	569	569	3 710	77	92	96
Operating payments	702	590	1 203	787	787	624	726	772	809
Venues and facilities	-	1 122	-	68	68	339	72	76	80
Rental and hiring	721	767	520	233	233	268	24	38	40
Interest and rent on land	-	27	229	-	-	1	-	-	-
Interest	-	27	229	-	-	1	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	253 348	276 647	253 575	259 979	264 805	249 075	264 835	279 892	293 327
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67	56	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	67	56	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	233 454	274 892	250 987	256 917	261 743	247 680	261 605	276 484	289 755
Households	19 827	1 699	2 588	3 062	3 062	1 395	3 230	3 408	3 572
Social benefits	2 467	1 470	750	3 062	3 062	1 395	3 230	3 408	3 572
Other transfers to households	17 360	229	1 838	-	-	-	-	-	-
Payments for capital assets	75 556	65 117	116 728	66 560	86 172	113 175	85 444	70 275	73 648
Buildings and other fixed structures	71 875	42 819	98 030	64 292	83 904	111 356	83 111	67 806	71 061
Buildings	71 875	42 819	98 030	64 292	83 904	111 356	83 111	67 806	71 061
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 681	22 298	18 698	2 268	2 268	1 819	2 333	2 469	2 587
Transport equipment	-	-	11 511	-	-	-	-	-	-
Other machinery and equipment	3 681	22 298	7 187	2 268	2 268	1 819	2 333	2 469	2 587
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1 476	-	-	-	-	-	-	-	-
Total	673 358	737 562	800 076	798 891	842 728	825 376	823 900	781 918	817 921
Unauth. Exp. (1st charge) not available for spending	(1 476)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	671 882	737 562	800 076	798 891	842 728	825 376	823 900	781 918	817 921

Table 13.E : Payments and estimates by economic classification: Children and Families

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	569 631	672 287	793 493	860 109	861 323	862 206	959 681	1 015 751	1 063 040
Compensation of employees	482 976	541 269	601 733	688 656	657 656	652 783	745 095	791 865	829 338
Salaries and wages	407 022	454 644	505 986	546 425	516 425	542 352	631 241	670 297	701 934
Social contributions	75 954	86 625	95 747	142 231	141 231	110 431	113 854	121 568	127 404
Goods and services	86 655	130 986	191 750	171 453	203 667	209 420	214 586	223 886	233 702
Administrative fees	252	328	364	415	415	536	448	471	493
Advertising	1 013	867	747	832	832	2 334	704	755	791
Minor assets	1 587	1 056	599	1 824	1 824	850	3 471	3 581	3 753
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	(21)	-	(31)	-	-	-	-	-	-
Catering: Departmental activities	829	100	831	620	620	1 347	890	927	972
Communication (G&S)	6 828	8 186	7 829	5 732	5 732	5 426	6 314	6 646	6 965
Computer services	2 027	-	17 399	-	-	-	23	23	24
Cons. and prof. serv.: Bus. and advisory services	-	-	4	34	34	12	13	15	15
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	816	290	40 803	80 993	82 716	81 595	92 984	87 999	91 291
Agency and support / outsourced services	7 003	10 785	8 723	7 960	7 960	20 011	8 025	8 486	8 894
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	8 820	6 196	9 829	13 550	13 550	8 072	13 843	14 653	15 356
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	480	1 499	97	145	145	49	38	46	48
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	278	161	220	573	573	279	311	344	361
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	19	19	7	-	1	1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	364	628	48	207	207	70	55	67	70
Inventory: Medical supplies	198	-	-	601	601	212	184	218	228
Inventory: Medicine	-	-	-	58	58	22	15	19	20
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 298	1 588	1 588	1 576	1 977	2 069	2 169
Consumable supplies	2 871	2 891	5 185	3 707	33 707	22 000	3 957	4 175	4 376
Consumable: Stationery, printing and office supplies	689	1 704	2 304	1 979	1 979	1 398	2 439	2 551	2 673
Operating leases	1 066	1 430	1 180	4 487	4 487	1 992	6 291	6 727	7 050
Property payments	39 579	49 443	81 477	37 301	37 792	50 778	61 345	72 342	75 815
Transport provided: Departmental activity	912	44	401	577	577	518	283	318	334
Travel and subsistence	8 455	7 995	9 103	6 635	6 635	8 099	8 858	9 238	9 681
Training and development	545	35 878	-	52	52	15	28	31	32
Operating payments	963	893	1 375	706	706	658	915	957	1 004
Venues and facilities	39	-	11	307	307	373	178	197	207
Rental and hiring	1 062	612	954	551	551	1 191	997	1 030	1 079
Interest and rent on land	-	32	10	-	-	3	-	-	-
Interest	-	32	10	-	-	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	530 148	567 767	569 739	660 740	610 170	621 356	767 055	820 230	897 898
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	6	-	-	9	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4	-	6	-	-	9	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	528 354	565 593	568 416	660 039	609 469	620 310	766 315	819 449	897 080
Households	1 790	2 174	1 317	701	701	1 037	740	781	818
Social benefits	1 788	2 174	1 310	701	701	1 037	740	781	818
Other transfers to households	2	-	7	-	-	-	-	-	-
Payments for capital assets	38 876	30 324	26 553	22 195	28 956	16 740	24 045	25 345	26 561
Buildings and other fixed structures	38 033	27 527	22 715	19 031	25 792	14 286	20 078	21 183	22 199
Buildings	38 033	27 527	22 715	19 031	25 792	14 286	20 078	21 183	22 199
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	843	2 797	3 838	3 164	3 164	2 454	3 967	4 162	4 362
Transport equipment	-	-	2 778	-	-	-	-	-	-
Other machinery and equipment	843	2 797	1 060	3 164	3 164	2 454	3 967	4 162	4 362
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 594	-	-	-	-	-	-	-	-
Total	1 141 249	1 270 378	1 389 785	1 543 044	1 500 449	1 500 302	1 750 781	1 861 326	1 987 499
Unauth. Exp. (1st charge) not available for spending	(2 594)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 138 655	1 270 378	1 389 785	1 543 044	1 500 449	1 500 302	1 750 781	1 861 326	1 987 499

Table 13.F : Payments and estimates by economic classification: Restorative Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	218 040	235 158	261 280	320 832	301 832	287 178	326 937	346 382	357 179
Compensation of employees	186 088	194 704	210 100	245 699	226 699	225 156	262 873	279 243	286 819
Salaries and wages	156 118	163 028	176 026	199 087	180 087	186 874	224 511	238 674	244 303
Social contributions	29 970	31 676	34 074	46 612	46 612	38 282	38 362	40 569	42 516
Goods and services	31 952	40 442	51 177	75 133	75 133	62 017	64 064	67 139	70 360
Administrative fees	42	321	301	153	153	268	282	290	304
Advertising	357	1 110	649	344	344	436	205	226	237
Minor assets	1 033	403	59	2 315	2 315	774	2 656	2 798	2 932
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	352	89	735	799	799	1 017	1 218	1 265	1 326
Communication (G&S)	3 486	2 888	3 898	1 997	1 997	3 248	5 197	5 313	5 568
Computer services	-	-	-	19	19	4	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	902	902	227	432	485	508
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	822	299	410	1 127	1 127	698	939	1 007	1 055
Agency and support / outsourced services	4 289	4 441	6 422	5 138	5 138	7 094	6 858	7 152	7 496
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	3 915	4 108	9 197	4 120	4 120	2 665	8 326	8 610	9 023
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	100	-	-	136	136	47	68	76	80
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	115	115	32	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55	-	1 260	158	158	53	42	52	54
Inventory: Medical supplies	20	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	961	439	439	785	1 373	1 398	1 465
Consumable supplies	2 202	1 105	623	2 715	2 715	2 558	4 320	4 475	4 689
Consumable: Stationery, printing and office supplies	609	856	940	1 377	1 377	780	2 583	2 663	2 791
Operating leases	329	339	611	2 351	2 351	752	2 132	2 269	2 378
Property payments	9 932	17 237	16 599	42 129	42 129	34 267	17 305	18 413	19 296
Transport provided: Departmental activity	602	750	273	722	722	253	408	451	472
Travel and subsistence	2 360	4 863	6 780	5 378	5 378	4 967	7 639	7 953	8 335
Training and development	374	225	-	157	157	53	145	154	161
Operating payments	480	335	837	353	353	273	395	415	436
Venues and facilities	56	700	138	1 064	1 064	306	722	790	827
Rental and hiring	537	373	484	1 125	1 125	460	819	884	927
Interest and rent on land	-	12	3	-	-	5	-	-	-
Interest	-	12	3	-	-	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 940	37 950	73 752	62 751	83 347	91 474	76 702	81 875	85 805
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 661	37 373	73 213	62 579	83 175	90 844	76 521	81 684	85 605
Households	279	577	539	172	172	630	181	191	200
Social benefits	279	577	539	172	172	630	181	191	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 568	1 735	9 449	1 262	1 262	630	1 386	1 462	1 532
Buildings and other fixed structures	3 990	311	9 309	-	-	-	-	-	-
Buildings	3 990	311	9 309	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	578	1 424	140	1 262	1 262	630	1 386	1 462	1 532
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	578	1 424	140	1 262	1 262	630	1 386	1 462	1 532
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	800	8 041	1 529	-	-	-	-	-	-
Total	273 348	282 884	346 010	384 845	386 441	379 282	405 025	429 719	444 516
Unauth. Exp. (1st charge) not available for spending	(800)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	272 548	282 884	346 010	384 845	386 441	379 282	405 025	429 719	444 516

Table 13.G : Payments and estimates by economic classification: Development and Research

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	127 597	128 852	162 769	185 598	191 850	185 730	207 150	221 177	228 742
Compensation of employees	103 544	105 934	113 419	128 717	127 717	123 766	139 344	144 445	148 324
Salaries and wages	89 196	90 472	96 798	108 601	107 601	104 993	115 633	120 734	123 474
Social contributions	14 348	15 462	16 621	20 116	20 116	18 773	23 711	23 711	24 850
Goods and services	24 053	22 916	49 350	56 881	64 133	61 964	67 806	76 732	80 418
Administrative fees	134	195	450	2	2	461	133	133	139
Advertising	60	621	95	184	184	1 036	168	179	188
Minor assets	173	247	540	1 529	1 529	405	1 712	1 804	1 892
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 190	1 541	1 212	4 667	4 667	2 615	5 487	5 757	6 034
Communication (G&S)	2 224	1 375	1 489	1 007	1 007	1 403	1 577	1 632	1 710
Computer services	-	-	-	-	-	398	223	223	234
Cons. and prof. serv.: Bus. and advisory services	855	738	1 489	7 005	14 357	9 569	4 687	5 097	5 342
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	405	280	590	399	399	1 163	442	465	487
Agency and support / outsourced services	1 888	3 458	498	2 301	2 301	1 209	2 007	2 141	2 243
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	3 516	2 489	5 322	1 507	1 507	1 433	3 283	3 381	3 544
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	15 417	15 417	5 798	7 305	8 555	8 965
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	27	27	11	28	30	31
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	243	-	-	1 016	11	11	12
Consumable supplies	176	257	16 197	664	664	8 278	12 684	12 723	13 335
Consumable: Stationery, printing and office supplies	299	201	402	2 423	2 423	761	1 509	1 645	1 724
Operating leases	469	340	395	474	474	408	475	503	527
Property payments	1 731	2 216	3 999	6 899	6 899	7 503	10 348	16 006	16 774
Transport provided: Departmental activity	682	893	370	842	842	772	864	913	957
Travel and subsistence	5 367	5 400	7 416	6 920	6 920	7 826	7 557	7 959	8 341
Training and development	2 904	1 247	7 688	2 819	2 719	7 835	5 493	5 657	5 928
Operating payments	244	413	714	604	604	681	556	592	620
Venues and facilities	150	584	-	937	937	1 161	989	1 043	1 094
Rental and hiring	586	421	241	254	254	222	268	283	297
Interest and rent on land	-	2	-	-	-	-	-	-	-
Interest	-	2	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	73 269	43 982	40 302	38 746	45 746	40 935	44 276	46 524	48 756
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	15 051	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	15 051	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	58 162	43 926	40 222	38 045	45 045	40 598	43 536	45 743	47 938
Households	56	56	80	701	701	337	740	781	818
Social benefits	56	56	80	701	701	337	740	781	818
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 513	5 681	11 565	18 469	23 883	34 252	19 595	20 672	21 664
Buildings and other fixed structures	2 648	4 652	9 604	16 494	21 808	32 768	17 401	18 358	19 239
Buildings	2 648	4 652	9 604	16 494	21 808	32 768	17 401	18 358	19 239
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	865	1 029	1 961	1 975	2 075	1 484	2 194	2 314	2 425
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	865	1 029	1 961	1 975	2 075	1 484	2 194	2 314	2 425
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	795	-	-	-	-	-	-	-	-
Total	205 174	178 515	214 636	242 813	261 479	260 917	271 021	288 373	299 162
Unauth. Exp. (1st charge) not available for spending	(795)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	204 379	178 515	214 636	242 813	261 479	260 917	271 021	288 373	299 162

Table 13.H : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2016/17	2017/18	2018/19	Appropriation	Appropriation	Estimate	2020/21	2021/22	2022/23
Current payments	3 958	55 948	86 886	50 469	52 768	52 768	62 195	2 964	3 099
Compensation of employees	3 958	55 948	73 589	36 968	36 968	37 307	50 542	2 525	2 646
Salaries and wages	3 958	55 948	73 589	36 968	36 968	37 307	50 542	2 525	2 646
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	13 297	13 501	15 800	15 461	11 653	439	453
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. and prof. serv.: Bus. and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	13 297	13 162	15 461	15 461	11 653	439	453
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	36	36	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	303	303	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	71 879	93 978	100 479	100 479	100 479	179 390	212 201	243 659
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	71 879	93 978	100 479	100 479	100 479	179 390	212 201	243 659
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	2 281	2 281	-	-	-
Buildings and other fixed structures	-	-	-	-	2 281	2 281	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	2 281	2 281	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 958	127 827	180 864	150 948	155 528	155 528	241 585	215 165	246 758

Table 13.I : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Prov. (Prog. 2: Social Welfare Services)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	3 958	19 498	13 490	34 913	34 913	34 913	48 148	-	-
Compensation of employees	3 958	19 498	13 490	34 574	34 574	34 913	48 148	-	-
Salaries and wages	3 958	19 498	13 490	34 574	34 574	34 913	48 148	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	339	339	-	-	-	-
Operating leases	-	-	-	36	36	-	-	-	-
Training and development	-	-	-	303	303	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 958	19 498	13 490	34 913	34 913	34 913	48 148	-	-

Table 13.J : Payments and estimates by economic classification: Early Childhood Development grant (Programme 3: Children and Families)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	-	-	15 541	15 556	15 556	15 556	14 047	2 964	3 099
Compensation of employees	-	-	2 244	2 394	2 394	2 394	2 394	2 525	2 646
Salaries and wages	-	-	2 244	2 394	2 394	2 394	2 394	2 525	2 646
Goods and services	-	-	13 297	13 162	13 162	13 162	11 653	439	453
Contractors	-	-	13 297	13 162	13 162	13 162	11 653	439	453
Transfers and subsidies	-	71 879	93 978	100 479	100 479	100 479	179 390	212 201	243 659
Non-profit institutions	-	71 879	93 978	100 479	100 479	100 479	179 390	212 201	243 659
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	71 879	109 519	116 035	116 035	116 035	193 437	215 165	246 758

Table 13.K : Payments and estimates by economic classification: Social Worker Employment grant (Programme 3: Children and Families)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	-	36 450	57 855	-	-	-	-	-	-
Compensation of employees	-	36 450	57 855	-	-	-	-	-	-
Salaries and wages	-	36 450	57 855	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	36 450	57 855	-	-	-	-	-	-

Table 13.L : Payments and estimates by economic classification: Provincial Disaster Recovery grant (Programme 2 and Programme 3)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	-	-	-	-	2 299	2 299	-	-	-
Goods and services	-	-	-	-	2 299	2 299	-	-	-
Contractors	-	-	-	-	2 299	2 299	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	2 281	2 281	-	-	-
Buildings and other fixed structures	-	-	-	-	2 281	2 281	-	-	-
Other fixed structures	-	-	-	-	2 281	2 281	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	4 580	4 580	-	-	-