

Vote 12

Social Development

To be appropriated by Vote in 2020/21	R1 838 455 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administering Department	Social Development
Accounting Officer	Head of Social Development

1. Overview

Vision

A caring, humane and developed society

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Strategic objectives

- To facilitate the development, implementation, reporting and Monitoring & Evaluation (M&E) of departmental plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide substance abuse prevention and treatment programmes
- To render care and services to older persons
- To render social crime prevention and support programmes
- To provide care, support and protection programmes for persons with disabilities
- To provide development, care and protection of children
- To provide victim empowerment programmes
- To provide integrated HIV and AIDS programmes
- To provide integrated social relief programmes
- To provide care and support services to families
- To provide community based care services to orphaned and vulnerable children
- To provide child and youth care services
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities

- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development
- Research and demographic analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

Brief description of the core functions and responsibilities

Social Welfare Services

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,
- Integrated services to people infected and affected by HIV and AIDS,
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

Children and Families

The programme aims to provide comprehensive child and family care, and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

- Programmes and services to promote functional families and to prevent vulnerability in families
- Integrated programmes and services that provide for the development, care and protection of the rights of children
- Comprehensive early childhood development services and Partial care
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care and support to vulnerable children in communities through community based care services

Restorative Services

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support, care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

Development and Research

- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.
- Creation of an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Overview of the main services that the department intends to do deliver

Provided below are the main services that the department intends to deliver in 2020/21 financial year.

Care and support services to families

- Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation. It also focusses on Marriage enrichment programmes which are critical in ensuring family stability and upbringing of children.

Expand and accelerate quality services to children including ECD

- Services provided under this sub-programme are Early Childhood Development (ECD) and Partial Care Services. The Department provides these services in partnership with NPOs.
- In the coming financial year, the department will continue its collaboration with the Department of education regarding the migration of ECD function from DSD to DoE as pronounced by the President of the Republic in his State of the Nation Address.

Community Based Prevention and Early Intervention

- The department will intensify and strengthen its community based prevention services targeting orphaned and vulnerable children in communities. These are services provided through interventions by Child and Youth Care Workers who work 24 hours through the life space of the child.
- The services provide an early identification of children who are vulnerable and provides them with services while long-term solutions are sought.

Enhance capacity, capability and partnership with all stakeholders and civil society

- Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community based programmes that promote prevention to vulnerable groups.

Care and support services to families

- Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation.

Substance abuse, prevention and rehabilitation

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

Coordinate and monitor development interventions including food security through household profiles.

The following services will be delivered and coordinated under this focus area:

- access to food, including cooked meals through departmental centre based programmes
- provision of support to vulnerable groups
- promoting local food production and consumption of nutritious food

Youth Development

The services will include; financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums. Implementation of social infrastructure projects of two youth development centres will continue in 2020/21 financial year. Daantjie Youth Development Centre will be completed in first quarter of 2020/21 financial year, whilst Msogwaba is scheduled to be completed in the second quarter of the next financial year.

Strengthening Victim Empowerment (VEP) Services

This priority focuses on among others, to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines. The Khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector will be implemented.

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these:

- Demands for services by the population of the Province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.
- With additional funding from Early Childhood Development Grant, the Department will continue to provide Early Childhood Development (ECD) services at an increased unit cost of R17.00 per day per child from R15.00 reaching 62 958 children. Funding amounting to R272.3.0 million is provided in 2020/21 for this deliverable.
- In 2020/21 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.
- Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R97.271 million is allocated for social infrastructure projects delivery in 2020/21 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.
- Through the sanitary towels programme, 128 720 school girl children will be reached from the funding amounting to R19.308 million.

Legislative and other mandates

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended

- Older Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- Prevention and Combating of Trafficking in Person`s Act, 2013 (Act No. 07 of 2013)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

- The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of natural disasters, with regard to its extent and impact, thus budgeting for disasters is always not definite. The extent and impact of the natural disasters varies every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

Global economic factors

- Global economic growth is expected, in 2020 to strengthen to 3.3 per cent. South Africa economy is forecast to grow by 0.9 per cent and inflation will average 4.5 per cent in 2020. The impact of the Covid-19 coronavirus outbreak on South Africa is a double-blow to an economy that is already down from a technical recession in the third and fourth quarter of 2019 and that's before counting the risks of the virus spreading locally. The Coronavirus could cost the global economy \$2.7 trillion
- Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union in a referendum on 23 June 2016 has consequences for South Africa. The "Brexit" was originally due to happen on 29 March 2019, however the deadline was delayed twice after Members of Parliament rejected the deal present by the former Prime Minister. Consequently, these delays result in uncertainty with regard to its impact on the South African economy.
- The leaders of the teams are likely to hold firm to their demands, from the European Commission that the UK make a financial settlement before substantive trade negotiations could proceed, whilst the UK team on the other hand is expected to push for assurances on retaining the City of London status as a financial centre and for safeguarding access for UK products such as automobiles, aviation systems and pharmaceuticals. The "Brexit" is potentially damaging for South Africa, because there are strong economic and investment ties between South Africa and Britain.

- The trade dispute between the United States and China which started in June 2018 posed a major risk in the global economy. This trade war does not only affect the two countries but it compromises the stability of global economy and future growth. The trade has a potential of splitting the world into two competing spheres led by United States and China.

Local socio-economic factors

- Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa's forecasted growth rate up to 2020 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. The International Monetary Fund (IMF) forecast economic growth for South Africa of between 1.2 per cent in 2019, 1.5 percent in 2020, 1.5 per cent in 2021 and 1.8 percent in 2022
- According to the Statistics South Africa Mid-Year population estimates 2019, the population of the Province is 4 592 187 which equates to 7.8 per cent of the national population of 58 775 022.
- The Province recorded 12 279 more jobs over the last year, however a decrease of 36 164 jobs were registered over the last quarter of 2018
- Mpumalanga Province strict unemployment rate is the 3rd highest among the nine provinces at 34.2 per cent, whilst the expanded unemployment rate was at 43.0 per cent in the first quarter of 2019. This clearly demonstrates a situation in which a number of families and households under distress in the Province has increased which requires provisional assistance and support from Government to provide the necessary safety net.
- In 2020/21 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members
- Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine in 2017 which threatens its continued existence, also adds to the levels of poverty and unemployment in the Province.
- In 2018, 46.4 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R992 per person in 2018 per month in 2018 prices. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in households and communities of the Province.
- Fuel price escalations also affect the provision of services considering that service delivery operations of Social Development require frequent mobility of social service professionals to communities and households.

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

The Department drives outcome 13 of social protection:

Outcome 13: An inclusive and responsive social protection system

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children

and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status, and the high concentration of poverty amongst them.

The Social Development Sector continues with the responsibility to coordinate and lead Outcome 13 towards vision 2030. In achieving Outcome 13, emphasis is on the following key areas:

- Improving efficiency in the delivery of services
- Addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection using the available information on households.
- Reducing the administrative bottlenecks that prevent people from accessing benefits.

The MTSF priorities for outcome 13

The key priorities for this MTSF (2019-2024) are:

- a) Reforming the social welfare sector.
- b) Early childhood development provision.
- c) Address substance abuse challenges.
- d) Integrate anti-poverty protection measures.
- e) Graduate young mothers out of social security

The Department continues to contribute to the following:

Outcome 1: Improved quality basic education

The Department contributes to this key outcome by facilitating the registration of ECD programmes as well as the funding of Early Childhood Development (ECD) centres for children of 0- 5 years' cohort. The Department reached fifty thousand two hundred and seventy- five (50 275) children in terms of Early Childhood Development (ECD) services.

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

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as dialogues with communities on prevention strategies. The Department financially supported thirty-three (33) NPOs, who provided services to nine thousand six hundred and twenty-nine (9 629) orphans and vulnerable children.

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

Under this key outcome, the Department conducts prevention strategies (in line with the Anti-Drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances with emphasis on schools that are reported to be faced with a drug problem. A total of sixty-three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six hundred and ninety-three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty-eight (68) service users will have accessed private inpatient treatment services at funded by government in 2020/21 financial year.

A total number of eleven thousand two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Ke-Moja drug prevention programme.

Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. To intensify and expand food security programmes, sixty-four thousand, eight hundred and eight (64 808) people will be supported to access food through DSD feeding programmes.

A total of two hundred (250) households and fifteen (15) cooperatives will be supported through sustainable livelihoods initiatives benefiting one thousand, one hundred and fifty (1 150) household members to sustain their livelihoods.

Outcome 12: An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

2. Review of the current financial year 2019/20

Programme 2: Social Welfare Services

Care and Services to Older Persons

The Department funded twenty-three (23) Residential Care Facilities for older persons. A total of six thousand one hundred and thirty-eight (6 138) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and fifty-four (1 254) older persons in funded residential facilities managed by NPOs. A total of four thousand one hundred and sixty-one (4 161) older persons participated in active ageing programme. A total of three thousand seven hundred and ninety-four (3794) people were reached through preventative services. Two hundred and sixty-two (262) older persons reached through Social Work services.

Services to Persons with Disabilities

A total of two thousand, six hundred and thirty-three (2 633) persons with disabilities accessed services provided by sixty-seven (67) protective workshops for adults with disabilities which are financially supported by the Department. There are seven (7) funded residential care facilities for persons with disabilities managed by NPOs and six hundred and thirty-seven (637) people accessed services at these facilities.

The Department funded fifty-five (55) stimulation centres for children with disabilities and there were one thousand, six hundred and fifty-four (1 654) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being

transformed into economically viable business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach. There were eighty- three (83) support group sessions for parents of children with disabilities facilitated. A total of four thousand and forty-two (4 042) people were reached through prevention services

HIV and AIDS

Eighty-seven (87) organizations were approved for funding in 2017/18 financial year to provide HIV prevention, care and support services. Eighty five thousand five hundred and fifty-two (9 552) beneficiaries have been reached through psychosocial support services in the funded organizations. A total of ten thousand four hundred and eighty-one (10 481) people have been reached through social behaviour change services focusing on key population and vulnerable individuals who are mostly at risk of being affected by HIV and AIDS.

Ten (10) organizations were trained on social behaviour change communication which aims at influencing positive behaviour targeting vulnerable groups to avoid engaging in risky behaviour which expose them at risk of being infected by HIV. Nine (9) community conversations were conducted in order to strengthen community systems in response to the epidemic and further provide support to ensure implementation of community based plans.

Social Relief

The Department provided support to two thousand four hundred and forty-two (2 442) individuals and families in need to ensure stability to families in distress. These assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but are supported by other programmes such as sustainable livelihood, family preservation; and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations largely caused by disasters that are often seasonal.

Programme 3: Children and Families

Care and Support Services to Families

A total of five thousand and eighty-three (5 083) families were reached through family preservation programmes and services. Two hundred and fifty-eight (258) family members were reunited with their families. One thousand one hundred and fourteen (1 414) family members were reached through parenting programmes. These are achievements at mid- term of the current financial year 2019/20.

Child Care and Protection Services

A total of one thousand three hundred and ninety-seven (1 397) children were placed in foster care during the reporting period.

Early Childhood Development (ECD) and Partial Care

Early Childhood Development (ECD) services continue to be one of the key priorities for the Department and the sector. A total number of forty-eight thousand one hundred and seventeen (48 117) children were reached through registered ECD programmes in ECD centres, while

four thousand three hundred and twenty-one (**4 321**) children were reached through registered non-centre based ECD programmes.

The department was able to subsidize a total of forty-nine thousand nine hundred and ninety-three (**49 993**) children through equitable share allocation while eight thousand eight hundred and thirteen (**8 813**) were subsidized through conditional grant allocation at a unit cost of R15.00 per day per child during the reporting under review.

Child and Youth Care Centres

The Department funded eight hundred and forty-four (**844**) children in need of care and protection who are in funded Child and Youth care Centres during the period under review.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of four hundred and fifty-three (**453**) children were reached through Community Based Prevention and Early Intervention Programme.

Programme 4: Restorative services

Social Crime Prevention and Support

A total of seven hundred and sixty-four children (**764**) who are in conflict with the law and at risk of committing a crime were assessed. Hundred and nine (**109**) children awaiting trial were placed at Hendrina Secure Care Centre. Three hundred and fourteen (**314**) beneficiaries were referred to a diversion programme and one two hundred and eleven (**211**) completed the programme.

A total of twenty-three (**23**) children in conflict with the law were sentenced to compulsory residence and are receiving services at Ethokomala Child and Youth Care Centre. A total of twenty-one thousand three hundred and twenty-nine (**21 329**) children and youth were reached through prevention services. The Department is funding nine (**08**) NPOs delivering crime prevention and support services.

Victim Empowerment

A total of seven (**07**) human trafficking victims accessed social work services. Forty-two thousand -nine hundred and ninety (**42 990**) persons were reached through prevention services. Two thousand- two hundred and forty-four (**2 244**) victims of crime and violence received psychosocial services. The department is funding twenty-three (**23**) victim empowerment facilities managed by NPOs and two (**2**) shelters government monitored.

Substance Abuse, Prevention, Treatment and Rehabilitation

A total of one hundred and two thousand six hundred and twenty-two (**102 622**) people were reached during the prevention services or campaigns conducted by the department. One thousand five hundred and forty-three (**1 543**) service users accessed substance use disorder treatment services. A total of three hundred and fifty-five (**355**) services users received aftercare services from social workers. A total of one thousand three hundred and twenty-three (**1 323**) service users and their families accessed social work services. The Department funded nine (**09**) NPOs rendering prevention and treatment of substance abuse services.

Programme 5: Development and Research

Community Mobilization

A total of forty-six **(46)** community dialogues, thirty-One **(31)** community awareness campaigns and forty- four **(44)** community based plans have been conducted to facilitate engagements and social interaction in communities, and three thousand nine hundred eighty-five **3 985** people have been reached through community mobilization programmes.

Institutional Capacity Building and Support

The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of three hundred and forty-four **(344)** NPOs in accordance with the NPO Act.

Two thousand, two hundred and seventy-one (2 271) NPOs were provided with onsite visits and group workshops on the NPO Act, obligations for registered NPOs, governance, management, basic financial management skills, compliance with the Tax t laws and Finance Intelligence Centre Act to improve accountability improve management of the organisations, their finances and compliance with other relevant legislations and Policies. One thousand seven hundred and fifty-eight **(1 758)** NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

Sustainable livelihoods / Poverty alleviation

The Department continued to improve food security programmes and Eleven **(11)** CNDCs have been supported in the Province. A total of Fifty thousand, Five Hundred and Thirty-Six **(59 422)** accessed food from DSD programmes in communities. One hundred and thirty-nine **(100)** households Initiatives were supported with five hundred and forty-nine **(549)** members benefiting from the initiatives, to sustain their livelihoods.

A total number of one thousand five hundred **(1500)** work opportunities were created through the Expanded Public Works Programme (EPWP).

Community Based Research and Planning

A total number of One Hundred and Fifty-Four **(154)** communities were profiled. A total of One Thousand Eight Hundred and Sixty-One **(1 861)** Households were profiled with a total number of Seven Thousand Four Hundred and Forty-Four **(7 444)** beneficiaries linked to integrated sustainable livelihoods interventions. Forty- Four **(44)** Community Based Plans were developed to inform interventions in prioritized communities.

Youth Development

A total of ninety **(90)** Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for four hundred and fifty **(450)** youth receiving a stipend on a monthly basis while rendering the youth development services. Eighty-one thousand nine hundred and twenty-six **(81 926)** youth have utilized services rendered in the Youth Development Centres. One hundred and eighty- nine **(189)** life skills workshops for youth were conducted and a total of six thousand seven hundred and ten **(6 710)** youth were reached through the youth mobilisation programmes. The youth were mobilised to volunteer their services in communities and three thousand three hundred and thirty **(3 330)** youth participated in the National Youth Service programme.

Women development

The Department funded two **(02)** Women NPOs rendering women development services in Ehlanzeni and Nkangala districts. A total of three thousand four hundred and fifty-five **(3 455)** women were capacitated through Life Skills workshops and empowerment programmes. Women in cooperatives are prioritised for capacity building and one hundred and twelve **(112)** Women were work shopped in co-operative management, financial management and accessing of funding.

Population Policy Promotion

The Population Capacity Development and Advocacy division has facilitated six **(06)** population capacity development sessions and has also conducted twenty **(20)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of forty-four **(44)** population advocacy activities have also been implemented by the division.

A total of five **(05)** research and demographic projects have been completed by the Research and Demography Division. The division has also produced two **(02)** Population Policy Monitoring and Evaluation reports.

3. Outlook for the coming financial year 2020/21

Programme 2: Social Welfare Services

Care and Services to Older Persons

The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of one thousand two hundred and fifty-eight (1 258) older persons will access residential care facilities. Five thousand one hundred and fifty-four (5 154) older persons are targeted to access community based care and support centres. A total of eight hundred and nineteen (819) older persons will be reached through social work services. Ten thousand two hundred and eighty (10 280) people will be reached through prevention services and three thousand seven hundred and seventy-five (3 775) older persons will participate in the active ageing programme.

Services to Persons with Disabilities

A total of two thousand two hundred and thirty-eight (2 238) persons with disabilities are targeted to access services in sixty-seven (67) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, the department will continue to transform six (6) protective workshops which will be in the process of being transformed into business entities. Six hundred and thirty-one (631) Persons with Disabilities are targeted to access services in seven (7) government funded residential care facilities for persons with disabilities managed by NPOs.

Eight thousand, seven hundred and ninety-two (8 792) persons will be reached through prevention services. Three hundred and forty-two (342) support group sessions for parents of children with disabilities to be facilitated. One thousand six hundred and thirty-six (1 636) children with disabilities will be reached through stimulation centres.

There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

HIV and AIDS

The Department will fund eighty-seven (87) organizations to provide prevention, care and support services to vulnerable individuals. Seven thousand four hundred and twenty-six (7 426) beneficiaries will be reached through psychosocial support services to enhance their ability to cope with any life challenges related to HIV and AIDS in their own context and be in a position to enjoy healthy quality life. Twelve thousand two hundred and fifty-two (12 252) beneficiaries will be reached through social and behaviour change services to upscale on HIV prevention services.

To strengthen community based response, nineteen (19) community conversations will be held to mobilise community to address developmental issues which contribute to the high prevalence of HIV. Fifteen (15) organizations will be trained on social behaviour change programme to ensure involvement of community members as change agents towards contributing to the prevention of new HIV infections.

Social Relief

The Department will continue to provide support to five thousand (5 000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Programme 3: Children and Families

Care and Services to Families

The family is the pillar of the society and communities. Interventions targeting families are key in preventing and fighting social ills that are afflicting communities. In this regard the department plans to continue implementing family preservation services in partnership with NPOs and Civil Society.

The department plans to reach a total of eleven thousand six hundred and seventy-six three (11 676) family members through the family preservation services. Three thousand nine hundred and eighty-two (3 982) families will be participating in the parenting programme while four hundred and sixty-three (463) will be reunited with their families in the 2020/2021 financial year.

Child Care and Protection Services

A total of two thousand three hundred (2 300) children will be placed in foster care.

Early Childhood Development (ECD) and Partial Care

While participating and contributing meaningfully to the processes to migrate ECD from DSD to DOE, the department will continue to provide the ECD services to children to ensure that they are not affected negatively by the migration processes. In this regard the department will reach a total of seventy thousand seven hundred and ninety-five (70 795) children through registered ECD programmes while a total of eight hundred and ten (1 363) ECD programs will be registered during the same period. Fifty-two thousand eight hundred and thirty-one (52 831)

children will be subsidized through equitable share budget while ten one hundred and twenty-seven **(10 127)** children will be subsidized through conditional grant funding at a unit cost of R17.00 per day per child for 264 days.

Child and Youth Care Centres

The Department will provide funding to nine hundred and fifteen **(915)** children in need of care and protection placed in Child and Youth Care Centres.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of twenty-three thousand one hundred **(23 100)** orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

Programme 4: Restorative Services

Social Crime Prevention and Support

A total of eight hundred and twenty-five children **(825)** who are in conflict with the law and at risk of committing a crime will be assessed. A total of ninety-eight **(98)** children awaiting trial will be placed at Hendrina Secure Care Centre. Four hundred children **(400)** will be referred to a diversion programme and three hundred and sixty **(360)** will complete the programme. Seventeen **(17)** children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. Sixteen thousand **(16 000)** children and youth will be reached through prevention services The Department will be funding eight **(08)** NPOs delivering crime prevention and support services.

Victim Empowerment

A total of Fifteen **(15)** human trafficking victims will access social work services. Twenty-thousand **(20 000)** persons will be reached through prevention services. Two thousand **(2 000)** victims of crime and violence will -receive psychosocial services in the victim support centres. The department will be funding twenty-three **(23)** victim empowerment facilities managed by NPOs and two **(2)** shelters government monitored.

Substance Abuse, Prevention, Treatment and Rehabilitation

A total of hundred and nineteen thousand **(119 000)** people will be reached during the prevention services or campaigns conducted by the department. Two thousand **(2 000)** service users will access substance use disorder treatment services. A total of five hundred and ten **(510)** services users will receive aftercare services from social workers. A total of one thousand three hundred and seventy-three **(1 373)** service users and their families will access social work services. The Department will be funding nine **(09)** NPOs rendering prevention and treatment of substance abuse services.

Programme 5: Development and Research

Community Mobilisation

In the next financial year, a total of Sixty-Five (**65**) community dialogues, Fifty-Six (**56**) community awareness campaigns and Forty-four (**44**) community based plans will be conducted to facilitate engagements and social interaction. These will inform relevant interventions in the prioritised communities and a target of Seven Thousand Two Hundred and Ninety (**7290**) people will be reached through these community mobilization programmes.

Sustainable livelihoods / Poverty alleviation

In the next financial year, the Department will continue to improve food security programmes and thirteen (**13**) CNDs will be supported in the Province. A total of fifty thousand-five hundred and thirty-six (**50 536**) people will access food from departmental programmes in communities. One hundred (**100**) households Initiatives will be supported with four hundred and forty (**440**) household members benefiting from the initiatives, to sustain their livelihoods. A total number of one thousand, five hundred (**1 500**) work opportunities will be created through the Expanded Public Works Programme (EPWP).

Institutional Capacity Building and Support for NPOs

The Department will continue to provide services to communities in partnership with civil society organisations. Registration of five hundred and fifty (550) NPOs will be facilitated in accordance with the NPO Act.

Four thousand one hundred and nine-teen (4 119) NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. Two thousand and nine hundred (2 900) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

Community Based Research and Planning

A target of one hundred fifty-four (**154**) communities will be profiled and Eight thousand, seven hundred thirty-two (**8 732**) households be linked to integrated sustainable livelihoods interventions. The Department will develop forty-four (**44**) Community Based Plans informed by the profiles and other existing information in the Municipalities to address challenges identified in communities.

Youth Development

The Department will fund a total of one hundred and one (**101**) Youth Development centres, which will create work opportunities for Five hundred and Five (**505**) youth while providing services to young people in communities. A total of one hundred and twenty-one thousand, two hundred (**121 200**) youth will be reached through these youth development services delivered by Youth Development Centres across the Province.

One hundred and eighty (**180**) life skills workshops will also be facilitated through the Youth Development Centres. Six thousand two hundred and eighty five (**6 285**) youth will be reached through the mobilisation programmes and two thousand nine hundred and five (**2 905**) youth will be targeted to participate in the National Youth Service Programme.

Only one Provincial Youth Camp for two hundred and fifty (**250**) youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

Women development

One hundred and Fifty **(150)** women in cooperatives will be supported in collaboration with relevant stakeholders. A total of nine **(09) NPOs**, implementing women development and empowerment programmes will be funded, one per district. A further four thousand seven hundred and fourteen **(4 714)** women will be reached through Empowerment programmes implemented by the Department.

Population Policy Promotion

The programme will facilitate ten **(10)** population capacity development sessions and conduct thirty **(30)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of sixty **(60)** population advocacy activities will be implemented.

Three **(03)** research projects will be implemented and two **(02)** of them will be completed. Three **(03)** demographic profiles and four **(04)** reports to monitor the implementation of the Population Policy will be completed.

4. Reprioritisation

Reprioritisation was done largely to align budget allocation to the new budget and programmes structure which was implemented with effect from 1 April 2014. This largely affects the three programmes which are the product of the split of the old Programme (2) Social Welfare Services into three distinct Programmes namely; Social Welfare Services, Children and Families, and Restorative Services. The process of allocating compensation of employees, goods and services for social service professionals in line with the new budget and programme structure is continuous and on-going. This is largely attributed to the moratorium on filling of both vacant posts whereby areas of personnel shortages have to be addressed, thus movement of employees from one sub-programme to the other.

This will ensure that the three programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme.

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered into will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

There are no major items in the departmental procurement plan other than those of provision of meals at the departmental welfare facilities at Ethokomala and George Hofmeyer Child and Youth Care Centre and Centres. The contract period of these services on procurement is a continuous period of three years. Furthermore, the department plans to procure goods for provision of sanitary towel project to school girl child amounting to R19.308 million, food for

food relief programmes shifted from National Department to Provinces amounting to R6.635 million. Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. An amount of R335.399 million is allocated for social infrastructure delivery over the MTEF period.

In a plight to improve internal controls with regard to acquisition of goods and services, departmental procurement sub-committees have been established to evaluate procurement of goods and services through quotations for amount of R30 000.00 and R499 999.00.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	1 387 485	1 397 382	1 444 813	1 595 939	1 585 539	1 585 539	1 748 195	1 877 776	1 976 160
Conditional grants	35 806	69 856	85 223	60 660	61 053	61 053	90 260	84 620	95 254
Expanded Public Works Programme Integrated Grant for Provinces	2 074	2 000	2 000	–	393	393	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	33 732	27 109	25 048	16 309	16 309	16 309	7 388	–	–
Early Childhood Development Grant	–	25 799	41 998	44 351	44 351	44 351	80 872	84 620	95 254
Social Worker Employment Grant	–	14 948	16 177	–	–	–	–	–	–
Own Revenue	12 800	17 200	–	–	–	–	–	–	–
Other	–	–	8 432	–	–	–	–	–	–
Total receipts	1 436 091	1 484 438	1 538 468	1 656 599	1 646 592	1 646 592	1 838 455	1 962 396	2 071 414
Total payments	1 369 843	1 474 275	1 523 906	1 656 599	1 646 592	1 646 592	1 838 455	1 962 396	2 071 414
Surplus/(deficit) before financing	66 248	10 163	14 562	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	66 248	10 163	14 562	–	–	–	–	–	–

Additional funding over the MTEF period has been allocated to fund priorities in respect of sanitary dignity project, absorption of social work graduates to focus on gender based violence matters, increase of unit cost per child per day and expansion of services for Early Childhood Development (ECD), and social behavioural change programme.

6.2 Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 291	2 883	1 912	425	425	425	448	473	496
Sales of capital assets	309	962	652	395	395	395	417	440	461
Financial transactions in assets and liabilities	260	2 139	838	610	610	610	644	679	712
Total	4 141	7 306	4 749	2 584	2 584	2 584	2 726	2 867	3 005

Due to the nature of the service delivery operations of the Social Development sector, the scope of revenue generation and collection is limited. The year on year revenue growth rate is moderate at 5.0 per cent which is due to projected increase in collection on the receipts of

sales of goods and services other which is largely generated from patient fees of substance abuse rehabilitation and treatment centre. This projected increase is based on the increased bed capacity of Swartfontein substance abuse treatment centre which its phase 2 of construction has been completed.

There are no significant changes on the other departmental receipts in 2020/21 financial year and over the MTEF. A tariff schedule which is reviewed annually is maintained by the Department. Consequently, the own revenue estimations over the MTEF are based on the tariff schedule. Furthermore, work on revenue estimates is in progress for the new Nkangala Treatment Centre which its phase 1 construction is complete and will start operating from 1 April 2020. The estimates will be incorporated in the next MTEF documentation.

7. Payment summary

7.1 Key assumptions

The below listed key assumptions form the basis of the 2020/21 budget:

- The compensation of employees' allocation will fund the following:
 - improvement in conditions of service (ICS),
 - pay progression for OSD and non OSD employees at an average of 1.5 per cent and,
 - performance bonus at 0.75 per cent of the remuneration budget.
- The day to day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.
- Services are provided to communities in partnership with the Non-Governmental Sector. thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided in the Treasury MTEF guidelines.

7.2 Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	258 948	271 792	302 550	355 252	363 449	363 449	409 526	486 934	527 621
2. Social Welfare Services	252 723	227 879	248 474	269 439	270 139	270 149	314 764	334 380	339 828
3. Children and Families	492 633	556 625	587 411	628 877	620 756	620 756	689 169	715 547	753 159
4. Restorative Services	196 867	246 806	193 538	204 312	198 029	198 019	232 968	244 071	260 406
5. Development and Research	168 672	171 173	191 933	198 719	194 219	194 219	192 028	181 464	190 400
Total payments and estimates:	1 369 843	1 474 275	1 523 906	1 656 599	1 646 592	1 646 592	1 838 455	1 962 396	2 071 414

7.3 Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	774 538	831 839	911 344	975 711	973 273	973 273	1 091 694	1 157 222	1 225 555
Compensation of employees	590 774	661 872	693 168	760 678	749 978	749 978	818 953	865 679	924 393
Goods and services	183 764	169 967	218 176	215 033	223 295	223 295	272 741	291 543	301 162
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	503 799	508 557	528 253	562 333	556 305	556 305	626 455	652 525	688 862
Provinces and municipalities	145	187	138	191	191	191	201	214	224
Departmental agencies and accounts	4 759	–	1	650	650	650	686	724	759
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	9	6	–	–	–	–	–	–	–
Non-profit institutions	484 619	488 807	517 346	554 025	551 578	551 332	624 667	650 638	686 884
Households	14 267	19 557	10 768	7 467	3 886	4 132	901	949	995
Payments for capital assets	90 385	133 879	84 292	118 555	117 014	117 014	120 306	152 649	156 997
Buildings and other fixed structures	75 943	126 201	70 302	101 723	101 723	101 708	103 071	114 893	116 130
Machinery and equipment	14 442	7 660	13 858	16 832	15 291	15 306	17 235	37 756	40 867
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	18	132	–	–	–	–	–	–
Payments for financial assets	1 121	–	17	–	–	–	–	–	–
Total economic classification	1 369 843	1 474 275	1 523 906	1 656 599	1 646 592	1 646 592	1 838 455	1 962 396	2 071 414

Compensation of employees

Allocation under this item is to fund remuneration costs for filled posts new posts for operationalisation of the new Nkangala Treatment Centre, replacement posts and absorption of additional social work graduates to focus on programmes in addressing gender based violence matters. The allocation further provides for grade progression and accelerated grade progression.

Goods and services

The day to day departmental operations are funded from this item. The allocation will thus, fund the operations of the Department namely traveling and subsistence, communication, provision of meals at departmental centres, sanitary towels, maintenance of buildings and related infrastructure, and others.

Transfers and subsidies

Services are provided in partnership with the Non-Governmental Organisations sector. Consequently, an allocation which equates to 34 per cent of the total budget is provided for transfers to Non Profit Organisations (NPOs). The budget provided under this item will fund sector priorities of persons living with disabilities, services to older persons, child care and protection Early Childhood Development (ECD), Isibindi, and Youth Development services among others. The allocated funds under this item are inclusive of an amount of R70.520 million of ECD Conditional Grant for of expansion of ECD services.

Payment for capital assets

This item shares 7 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	5 842	10 761	15 401	9 111	9 111	9 111	29 483	24 873	25 807
Maintenance and repairs	5 842	6 893	13 625	9 111	9 111	9 111	20 612	24 373	25 283
Upgrades and additions	–	3 868	1 776	–	–	–	8 871	500	524
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	75 943	122 333	68 526	101 723	97 730	97 715	94 200	114 393	115 606
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	19 917	24 768	22 839	27 576	27 576	27 576	18 982	24 881	28 598
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	101 702	157 862	106 766	138 410	134 417	134 402	142 665	164 147	170 011
Capital infrastructure	75 943	126 201	70 302	101 723	97 730	97 715	103 071	114 893	116 130
Current infrastructure*	25 759	31 661	36 464	36 687	36 687	36 687	39 594	49 254	53 881

7.4.2 Maintenance

The funds allocated under this item will be used to fund the maintenance projects of infrastructure within the department. Refer to table B5(c) for detail maintenance plan.

7.5 Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

The Department does not have public entities that it transfers funds to it.

7.6.2 Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Programmes	–	–	–	–	–	–	–	–	–
Social Welfare Services	117 068	114 319	121 900	130 976	130 976	130 976	153 952	156 922	163 560
Children and Families	279 503	302 196	317 869	346 913	346 913	346 727	394 524	416 545	441 913
Restorative services	33 287	35 756	41 225	44 884	44 884	44 638	45 051	48 923	51 752
Development and research	42 498	36 649	36 352	31 252	31 252	31 252	31 140	28 248	29 659
Total	472 356	488 920	517 346	554 025	554 025	553 593	624 667	650 638	686 884

Transfers are made to Non Profit Organisations (NPOs) which work with the Department as partners in the delivery of services.

The table above reflects the summary of transfers to Non Profit Organisations (NPOs) per programme.

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

7.6.3 Transfers to local government

Table 12.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	2	2	2	2	4	4
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	–	–	–	2	2	2	2	4	4

The Department does not transfer funds to Local Government the allocation is for payment of annual renewal of vehicle licences.

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

This programme captures the strategic management and support services at all levels of the Department that is Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed in the table below:

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	7 957	6 618	6 984	9 002	9 002	9 002	10 796	11 141	12 177
2. Corporate Management Services	125 163	139 200	152 114	187 308	195 505	195 505	223 557	275 534	291 800
3. District Management	125 828	125 974	143 452	158 942	158 942	158 942	175 173	200 259	223 644
Total payments and estimates: Programme 1	258 948	271 792	302 550	355 252	363 449	363 449	409 526	486 934	527 621

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	242 358	261 079	288 534	297 809	298 052	298 052	322 895	349 026	388 891
Compensation of employees	150 663	163 733	172 905	188 920	188 620	188 620	199 014	208 691	235 870
Goods and services	91 695	97 346	115 629	108 889	109 432	109 432	123 881	140 335	153 021
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 004	1 534	2 525	1 695	2 095	2 095	1 788	1 887	1 978
Provinces and municipalities	145	187	138	191	191	191	201	214	224
Departmental agencies and accounts	4 759	–	1	650	650	650	686	724	759
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	9	5	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 091	1 342	2 386	854	1 254	1 254	901	949	995
Payments for capital assets	9 465	9 179	11 474	55 748	63 302	63 302	84 843	136 021	136 752
Buildings and other fixed structures	24	3 868	5 524	46 623	54 427	54 427	72 800	111 593	111 106
Machinery and equipment	9 441	5 311	5 950	9 125	8 875	8 875	12 043	24 428	25 646
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1 121	–	17	–	–	–	–	–	–
Total economic classification: Programme 1	258 948	271 792	302 550	355 252	363 449	363 449	409 526	486 934	527 621

Allocation under this programme provides for strategic management and support services at all levels, provincial and district level with regard to the following cost drivers:

- remuneration costs of administration employees at Head Office and District level,
- operational costs under goods and services largely for communication costs, running costs of government fleet, information technology, maintenance and repair of buildings and related social infrastructure, consumable supplies (stationery, cleaning material and other stores items,
- payment of leave gratuities and injury on duty,
- procurement of machinery and equipment of motor vehicles, computers, office furniture and equipment, and delivery of social infrastructure projects of office accommodation.
- A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

8.1.2 Service Delivery measures

Refer to the draft Annual Performance Plan (APP) for 2020/21 financial year.

8.2 Programme 2: Social Welfare Services

8.2.1 Description and objectives

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

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and Support	54 792	46 883	48 202	52 643	52 514	52 296	58 527	59 883	62 761
2. Services to Older Persons	65 023	63 312	66 077	67 850	67 850	67 880	73 000	73 203	76 596
3. Services to the Persons with Disabilities	54 295	55 112	58 489	61 101	61 101	61 083	64 981	67 387	69 707
4. HIV and AIDS	65 040	53 844	55 980	62 356	61 309	61 224	80 530	85 382	89 619
5. Social Relief	13 573	8 728	19 726	25 489	27 365	27 666	37 726	48 525	41 145
Total payments and estimates: Programme 2	252 723	227 879	248 474	269 439	270 139	270 149	314 764	334 380	339 828

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	113 264	106 480	125 316	137 599	139 401	139 401	158 834	175 783	174 499
Compensation of employees	81 350	89 753	94 564	98 752	98 752	98 752	106 693	113 916	119 382
Goods and services	31 914	16 727	30 752	38 847	40 649	40 649	52 141	61 867	55 117
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	129 331	120 483	121 900	130 976	129 829	129 839	153 952	156 922	163 560
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	129 331	114 319	121 900	130 976	129 829	129 829	153 952	156 922	163 560
Households	—	6 164	—	—	—	10	—	—	—
Payments for capital assets	10 128	916	1 258	864	909	909	1 978	1 675	1 769
Buildings and other fixed structures	8 967	112	—	—	—	—	—	—	—
Machinery and equipment	1 161	804	1 258	864	909	909	1 978	1 675	1 769
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	252 723	227 879	248 474	269 439	270 139	270 149	314 764	334 380	339 828

Under this programme, funds are allocated to fund sector and provincial priorities of older persons with disabilities and provision of social relief of distress to affected communities and households. This programme shares an allocation of 16 percent of the total departmental budget to fund the priorities summarized as follows:

- compensation costs of social service professionals including benefits,
- operational costs largely of traveling and accommodation, insurance for subsidized vehicles, costs associated with departmental events with communities to market services and other related operational costs,
- an amount of R19.308 million is allocated to the program of sanitary towels project for school girl child,
- procurement of tools of trade of computers, office furniture and office equipment,
- provide financial support to NPOs of which 51 per cent of the programme's budget of 2020/21 is allocated for this priority, and provision of temporary relief to households under distress.

8.2.2 Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2020/21.

8.3 Programme 3: Children and Families

8.3.1 Description and objectives

Provide comprehensive child and family care and support services to communities in partnership with civil society organisations.

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and Support	23 157	27 559	27 548	29 658	29 858	30 145	33 297	36 508	38 257
2. Care and Services to Families	33 463	39 482	41 772	45 697	46 097	46 097	49 724	51 296	53 749
3. Child Care and Protection	120 363	135 984	138 350	147 915	147 915	149 014	151 749	162 167	171 048
4. ECD and Partial Care	243 727	284 872	301 541	297 193	293 645	292 742	336 641	340 688	363 432
5. Child and Youth Care Centres	39 767	39 064	41 223	61 814	57 941	57 076	61 911	73 493	74 943
6. Community-based care services for Children	32 156	29 664	36 977	46 600	45 300	45 682	55 847	51 395	51 730
Total payments and estimates: Programme 3	492 633	556 625	587 411	628 877	620 756	620 756	689 169	715 547	753 159

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	203 530	233 391	257 130	267 164	267 549	267 549	290 714	297 002	309 146
Compensation of employees	185 669	211 798	223 310	240 972	240 972	240 972	255 300	269 265	282 189
Goods and services	17 861	21 593	33 820	26 192	26 577	26 577	35 414	27 737	26 957
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	279 503	302 084	317 869	346 913	345 613	345 613	394 524	416 545	441 913
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	279 503	302 083	317 869	346 913	345 613	345 613	394 524	416 545	441 913
Households	–	1	–	–	–	–	–	–	–
Payments for capital assets	9 600	21 150	12 412	14 800	7 594	7 594	3 931	2 000	2 100
Buildings and other fixed structures	8 623	21 039	12 358	14 800	7 379	7 364	3 800	–	–
Machinery and equipment	977	111	54	–	215	230	131	2 000	2 100
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	492 633	556 625	587 411	628 877	620 756	620 756	689 169	715 547	753 159

This programme shares 38 per cent which is the largest allocation of the departmental total budget to fund largely children services which is a key sector priority. Among the key children services provided in partnership with Non Profit organisations funded under this programme is Early Childhood Development (ECD) which is allocated 40.5 per cent of the total programme budget for payment of transfers to ECD centres. Through additional funding from ECD conditional Grant the unit cost of R15.00 per child will increase to R17.00 for 264 days. This allocation also constitutes 15.8 percent of the total departmental allocation of 2020/21.

An amount of R2.500 million is allocated under payment for capital assets for construction of an ECD centre funded from ECD conditional grant maintenance component.

8.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2020/21.

8.4 Programme 4: Restorative Services

8.4.1 Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and support	10 128	9 063	9 300	11 653	11 251	11 251	11 184	12 022	12 583
2. Social Crime Prevention and Support	57 325	63 357	64 181	68 754	69 649	69 639	79 639	84 282	87 537
3. Victim Empowerment	27 651	31 502	38 657	44 680	44 680	44 680	55 835	62 233	66 179
4. Substance Abuse, Prevention and Rehabilitation	101 763	142 884	81 400	79 225	72 449	72 449	86 310	85 534	94 107
Total payments and estimates: Programme 4	196 867	246 806	193 538	204 312	198 029	198 019	232 968	244 071	260 406

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	107 576	113 904	118 045	146 059	136 061	136 061	175 951	189 842	198 867
Compensation of employees	85 410	95 709	98 048	120 240	109 840	109 840	139 625	149 636	156 820
Goods and services	22 166	18 195	19 997	25 819	26 221	26 221	36 326	40 206	42 047
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	33 296	35 757	41 225	44 884	44 884	44 874	45 051	48 923	51 752
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1	–	–	–	–	–	–	–
Non-profit institutions	33 287	35 756	41 225	44 884	44 884	44 638	45 051	48 923	51 752
Households	9	–	–	–	–	236	–	–	–
Payments for capital assets	55 995	97 145	34 268	13 369	17 084	17 084	11 966	5 306	9 787
Buildings and other fixed structures	53 819	96 256	28 465	8 300	12 417	12 417	9 471	500	3 524
Machinery and equipment	2 176	889	5 803	5 069	4 667	4 667	2 495	4 806	6 263
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	196 867	246 806	193 538	204 312	198 029	198 019	232 968	244 071	260 406

This programme shares 13 percent of the total departmental budget of 2020/20 to fund restorative services priorities of substance abuse, victim empowerment and social crime prevention. Allocation to compensation of employee's item fund remuneration costs and employee benefits costs. It is also inclusive of filling of vacant posts to operationalize the new Nkangala Treatment Centre and additional funding for appointing social workers to focus on gender based matters. The goods and services allocation funds operational costs largely of traveling and accommodation, provision of meals at welfare facilities (one secure care centre and two child and youth care centers).

Transfers and subsidies item allocation funds the financial support to Non-Profit Organisations. On payment for capital assets item, the allocation funds the procurement of machinery of equipment of computers, office furniture and equipment.

8.4.2 Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2020/21.

8.5 Programme 5: Development and Research

8.5.1 Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management and Support	83 609	93 250	97 347	100 932	100 884	100 809	109 581	117 516	123 175
2. Community Mobilisation	981	805	460	540	588	663	542	571	598
3. Institutional capacity building and support for NPOs	2 728	2 596	2 264	3 420	3 420	3 420	2 691	2 881	3 193
4. Poverty Alleviation and Sustainable Livelihoods	44 195	38 353	35 188	27 608	27 608	27 608	25 975	19 687	22 056
5. Community Based Research and Planning	1 655	1 701	1 718	1 804	1 804	1 804	1 929	2 035	2 133
6. Youth Development	26 621	26 047	45 720	54 361	49 861	49 861	40 589	27 629	27 562
7. Women Development	1 295	1 242	1 931	1 810	1 810	1 810	1 907	2 012	2 111
8. Population Policy Promotion	7 588	7 179	7 305	8 244	8 244	8 244	8 814	9 133	9 572
Total payments and estimates: Programme 5	168 672	171 173	191 933	198 719	194 219	194 219	192 028	181 464	190 400

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	107 810	116 985	122 319	127 080	132 210	132 210	143 300	145 569	154 152
Compensation of employees	87 682	100 879	104 341	111 794	111 794	111 794	118 321	124 171	130 132
Goods and services	20 128	16 106	17 978	15 286	20 416	20 416	24 979	21 398	24 020
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	55 665	48 699	44 734	37 865	33 884	33 884	31 140	28 248	29 659
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	42 498	36 649	36 352	31 252	31 252	31 252	31 140	28 248	29 659
Households	13 167	12 050	8 382	6 613	2 632	2 632	—	—	—
Payments for capital assets	5 197	5 489	24 880	33 774	28 125	28 125	17 588	7 647	6 589
Buildings and other fixed structures	4 510	4 926	23 955	32 000	27 500	27 500	17 000	2 800	1 500
Machinery and equipment	687	545	793	1 774	625	625	588	4 847	5 089
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	18	132	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	168 672	171 173	191 933	198 719	194 219	194 219	192 028	181 464	190 400

The allocation fund development and research sector and provincial priorities briefly outlined as follows:

- remuneration costs of employees together with employee benefits,
- operational costs allocated under goods and services of traveling and accommodation, costs associated with holding provincial youth camps, communication costs, insurance premium for subsidised vehicles and costs associated with departmental events with communities.
- again, this programme provides services in partnership with Non-Profit Organisations of youth and women development and function shift for food relief,
- on payment for capital assets, the allocation funds the completion of constructing two youth developments, planning and design of three new youth development centres and procurement of tools of trade for employees namely, computers and office furniture

8.5.2 Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2020/21.

9. Other programme information

9.1 Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTF-5		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	1 187	216 683	1 053	260 058	1 059	282 682	1 060	–	1 060	293 106	1 115	365 375	1 115	390 066	1 115	425 952	1.7%	13.3%	43.7%
7 – 10	826	301 050	805	313 742	820	329 561	825	–	825	364 452	827	369 676	827	385 735	827	404 247	0.1%	3.5%	45.4%
11 – 12	82	51 592	76	67 130	80	65 358	77	–	77	68 170	78	61 966	78	65 638	78	68 790	0.4%	0.3%	8.0%
13 – 16	19	21 449	18	20 942	21	23 808	21	–	21	24 250	21	21 936	21	24 240	21	25 404	–	1.6%	2.9%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 114	590 774	1 952	661 872	1 980	701 409	1 983	–	1 983	749 978	2 041	818 953	2 041	865 679	2 041	924 393	1.0%	7.2%	100.0%
Programme																			
1: Administration	543	150 663	506	163 733	518	172 905	518	–	518	188 620	518	199 014	518	208 691	518	235 870	–	7.7%	24.9%
2: Social Welfare Services	275	81 350	267	89 753	273	94 564	273	–	273	98 752	273	106 693	273	113 916	273	119 382	–	6.5%	13.1%
3: Children and Families	676	185 669	647	211 798	657	223 310	653	–	653	240 972	653	255 300	653	269 265	653	282 189	–	5.4%	31.2%
4: Restorative Services	292	85 410	305	96 709	304	98 048	311	–	311	109 840	369	139 625	369	149 636	369	156 820	5.9%	12.6%	16.4%
5: Development and Research	328	87 682	227	100 879	228	104 341	228	–	228	111 794	228	118 321	228	124 171	228	130 132	–	5.2%	14.4%
Total	2 114	590 774	1 952	661 872	1 980	693 168	1 983	–	1 983	749 978	2 041	818 953	2 041	865 679	2 041	924 393	1.0%	7.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							706	–	706	244 950	706	270 352	706	274 470	706	287 645	–	5.5%	31.8%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							4	–	4	2 510	4	2 648	4	3 794	4	3 976	–	16.6%	0.4%
Legal Professionals							3	–	3	1 873	3	1 976	3	3 083	3	3 231	–	19.9%	0.3%
Social Services Professions							1 085	–	1 085	494 528	1 106	537 452	1 106	577 448	1 106	622 327	0.6%	8.0%	66.7%
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							185	–	185	6 185	185	6 525	185	6 884	185	7 214	–	5.3%	0.8%
Total							1 983	–	1 983	750 046	2 004	818 953	2 004	865 679	2 004	924 393	0.4%	7.2%	100.0%

9.2 Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	2 114	1 952	1 980	1 983	1 983	1 983	2 041	2 041	2 041
Number of personnel trained	896	1 029	1 089	1 150	1 150	1 150	1 213	1 213	1 213
of which									
Male	410	431	455	481	481	481	507	507	507
Female	486	599	633	669	669	669	706	706	706
Number of training opportunities	235	247	261	275	275	275	290	290	290
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	205	215	228	240	240	240	253	253	253
Seminars	30	32	33	35	35	35	37	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	26	27	29	31	31	31	33	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	95	100	106	111	111	111	117	117	117
Payments on training by programme									
1. Administration	1 179	420	586	621	621	621	667	704	738
2. Social Welfare Services	419	93	10	11	11	11	12	13	14
3. Children And Families	–	23	25	26	26	26	27	28	29
4. Restorative Services	–	86	80	94	94	94	99	104	109
5. Development And Research	731	59	10	10	10	10	11	12	13
Total payments on training	2 329	681	711	762	762	762	816	861	903

9.3 Reconciliation of structural changes

There are no changes on the budget and programmes structure.

Vote 12: Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
Sales of goods and services produced by department (excl. capital assets)	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
Sales by market establishments	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 291	2 883	1 912	425	425	425	448	473	496
Interest	2 291	2 883	1 912	425	425	425	448	473	496
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	309	962	652	395	395	395	417	440	461
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	309	962	652	395	395	395	417	440	461
Financial transactions in assets and liabilities	260	2 139	838	610	610	610	644	679	712
Total	4 141	7 306	4 749	2 584	2 584	2 584	2 726	2 867	3 005

Table B.2: Receipts: Sector specific 'of which' items

	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
Social Development									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
Sales of goods and services produced by department (excl. capital assets)	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
Sales by market establishments	1 281	1 322	1 347	1 154	1 154	1 154	1 217	1 275	1 336
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	4 141	7 306	4 749	2 584	2 584	2 584	2 726	2 867	3 005

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	774 538	831 839	911 344	975 711	973 273	973 273	1 091 694	1 157 222	1 225 555
Compensation of employees	590 774	661 872	693 168	760 678	749 978	749 978	818 953	865 679	924 393
Salaries and wages	495 766	557 744	582 636	602 605	621 905	621 836	615 762	712 674	760 674
Social contributions	95 008	104 128	110 532	158 073	128 073	128 142	203 191	153 005	163 719
Goods and services	183 764	169 967	218 176	215 033	223 295	223 295	272 741	291 543	301 162
Administrative fees	853	938	934	1 783	1 678	1 566	2 056	2 188	2 299
Advertising	3 236	1 564	2 463	2 143	1 678	1 958	2 327	2 413	2 529
Minor Assets	1 499	846	1 379	897	482	1 612	1 614	1 503	2 908
Audit cost: External	4 656	4 537	5 343	3 988	3 988	5 921	4 207	4 438	4 651
Catering: Departmental activities	1 473	832	860	904	877	1 325	991	1 266	1 262
Communication (G&S)	13 895	11 057	11 220	15 422	14 345	11 938	17 392	19 024	19 975
Computer services	9 377	9 422	8 721	4 150	9 812	8 181	9 909	10 555	11 065
Consultants: Business and advisory services	1 418	1 344	888	2 003	1 970	1 334	6 180	2 214	2 321
Legal costs	45	873	426	127	127	105	202	141	148
Contractors	1 083	650	1 266	1 044	1 118	1 112	885	1 310	1 374
Agency and support / outsourced services	28 862	14 716	19 438	16 751	21 087	22 623	30 176	26 104	27 443
Fleet services (incl. government motor transport)	12 118	10 938	12 866	14 364	13 664	10 929	13 951	16 340	17 085
Inventory: Clothing material and accessories	335	-	502	536	536	710	350	369	387
Inventory: Food and food supplies	1 152	597	3 056	1 164	1 164	1 948	884	933	978
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	25	25	-	63	66	69
Inventory: Materials and supplies	8	-	-	30	30	-	-	-	-
Inventory: Medical supplies	29	38	-	-	-	1	4 797	25	26
Inventory: Other supplies	91	527	20 949	26 550	29 695	30 047	37 726	49 768	42 488
Consumable supplies	4 898	8 542	5 318	7 225	6 925	5 597	9 786	9 430	9 835
Cons: Stationery, printing and office supplies	9 473	6 859	10 601	6 637	6 954	9 531	7 015	7 456	7 786
Operating leases	14 490	27 352	32 461	31 531	27 831	27 568	27 422	34 106	36 732
Property payments	16 922	13 559	24 940	28 396	30 104	30 509	34 131	46 522	51 911
Transport provided: Departmental activity	983	329	483	2 611	2 591	1 348	1 849	1 332	1 429
Travel and subsistence	43 439	44 744	39 580	28 797	30 834	36 827	34 148	38 187	40 518
Training and development	5 616	3 734	8 234	6 389	6 345	5 705	11 639	3 308	1 336
Operating payments	6 011	4 741	5 235	10 305	8 153	4 179	11 575	12 373	12 956
Venues and facilities	1 175	1 184	906	783	795	365	702	1 139	1 095
Rental and hiring	627	44	107	478	487	356	764	533	559
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	503 799	508 557	528 253	562 333	556 305	556 305	626 455	652 525	688 862
Provinces and municipalities	145	187	138	191	191	191	201	214	224
Provinces	145	187	138	189	189	189	199	210	220
Provincial Revenue Funds	145	187	138	189	189	189	199	210	220
Municipalities	-	-	-	2	2	2	2	4	4
Municipal agencies and funds	-	-	-	2	2	2	2	4	4
Departmental agencies and accounts	4 759	-	1	650	650	650	686	724	759
Departmental agencies (non-business entities)	4 759	-	1	650	650	650	686	724	759
Public corporations and private enterprises	9	6	-	-	-	-	-	-	-
Public corporations	9	6	-	-	-	-	-	-	-
Other transfers to public corporations	9	6	-	-	-	-	-	-	-
Non-profit institutions	484 619	488 807	517 346	554 025	551 578	551 332	624 667	650 638	686 884
Households	14 267	19 557	10 768	7 467	3 886	4 132	901	949	995
Social benefits	1 100	1 343	1 789	854	1 254	1 490	901	949	995
Other transfers to households	13 167	18 214	8 979	6 613	2 632	2 642	-	-	-
Payments for capital assets	90 385	133 879	84 292	118 555	117 014	117 014	120 306	152 649	156 997
Buildings and other fixed structures	75 943	126 201	70 302	101 723	101 723	101 708	103 071	114 893	116 130
Buildings	75 919	122 333	68 526	101 723	97 730	97 715	94 200	114 393	115 606
Other fixed structures	24	3 868	1 776	-	3 993	3 993	8 871	500	524
Machinery and equipment	14 442	7 660	13 858	16 832	15 291	15 306	17 235	37 756	40 867
Transport equipment	4 340	2 214	3 252	8 457	7 757	6 293	10 878	21 308	23 127
Other machinery and equipment	10 102	5 446	10 606	8 375	7 534	9 013	6 357	16 448	17 740
Software and other intangible assets	-	18	132	-	-	-	-	-	-
Payments for financial assets	1 121	-	17	-	-	-	-	-	-
Total economic classification	1 369 843	1 474 275	1 523 906	1 656 599	1 646 592	1 646 592	1 838 455	1 962 396	2 071 414

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	242 358	261 079	288 534	297 809	298 052	298 052	322 895	349 026	388 891
Compensation of employees	150 663	163 733	172 905	188 920	188 620	188 620	199 014	208 691	235 870
Salaries and wages	127 052	138 472	145 895	135 562	155 262	155 262	125 496	175 029	197 222
Social contributions	23 611	25 261	27 010	53 358	33 358	33 358	73 518	33 662	38 648
Goods and services	91 695	97 346	115 629	108 889	109 432	109 432	123 881	140 335	153 021
Administrative fees	333	511	497	1 131	1 028	816	1 193	1 259	1 320
Advertising	1 045	1 191	1 498	1 737	1 237	1 036	1 832	1 933	2 026
Minor Assets	516	577	786	733	328	459	773	816	856
Audit cost: External	4 656	4 537	5 343	3 988	3 988	5 921	4 207	4 438	4 651
Catering: Departmental activities	281	263	284	396	292	292	418	441	462
Communication (G&S)	12 866	10 287	10 419	11 699	11 399	10 846	12 343	13 022	13 648
Computer services	7 742	7 727	7 009	4 093	8 988	6 372	9 909	10 555	11 065
Consultants: Business and advisory services	980	662	596	1 153	1 153	510	5 216	1 283	1 345
Legal costs	45	873	426	127	127	105	202	141	148
Contractors	978	492	1 230	548	641	759	510	610	639
Agency and support / outsourced services	1 005	1 068	3 432	1 000	1 000	3 551	1 055	1 113	1 166
Fleet services (incl. government motor transport)	11 424	10 227	12 360	13 550	12 850	10 459	12 795	15 081	15 727
Inventory: Food and food supplies	-	22	29	-	-	10	-	-	-
Inventory: Other supplies	-	527	-	-	-	-	-	-	-
Consumable supplies	2 734	4 033	2 625	3 767	3 501	3 347	3 974	4 193	4 395
Cons: Stationery, printing and office supplies	8 097	5 202	9 114	4 185	4 385	6 336	4 414	4 657	4 880
Operating leases	14 411	27 727	32 380	31 041	27 341	27 410	26 986	33 767	36 376
Property payments	13 515	10 656	14 997	20 318	21 624	21 930	27 597	37 039	41 889
Transport provided: Departmental activity	10	-	48	-	-	312	-	-	-
Travel and subsistence	9 416	9 820	10 528	6 826	7 296	7 867	7 718	8 598	9 403
Training and development	419	402	384	800	800	143	844	890	933
Operating payments	618	310	976	1 674	1 344	837	1 766	1 864	1 954
Venues and facilities	561	659	668	118	110	114	124	130	136
Rental and hiring	43	3	-	5	-	-	5	5	5
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 004	1 534	2 525	1 695	2 095	2 095	1 788	1 887	1 978
Provinces and municipalities	145	187	138	191	191	191	201	214	224
Provinces	145	187	138	189	189	189	199	210	220
Provincial Revenue Funds	145	187	138	189	189	189	199	210	220
Municipalities	-	-	-	2	2	2	2	4	4
Municipal agencies and funds	-	-	-	2	2	2	2	4	4
Departmental agencies and accounts	4 759	-	1	650	650	650	686	724	759
Departmental agencies (non-business entities)	4 759	-	1	650	650	650	686	724	759
Public corporations and private enterprises	9	5	-	-	-	-	-	-	-
Public corporations	9	5	-	-	-	-	-	-	-
Other transfers to public corporations	9	5	-	-	-	-	-	-	-
Households	1 091	1 342	2 386	854	1 254	1 254	901	949	995
Social benefits	1 091	1 342	1 789	854	1 254	1 254	901	949	995
Other transfers to households	-	-	597	-	-	-	-	-	-
Payments for capital assets	9 465	9 179	11 474	55 748	63 302	63 302	84 843	136 021	136 752
Buildings and other fixed structures	24	3 868	5 524	46 623	54 427	54 427	72 800	111 593	111 106
Buildings	-	-	3 748	46 623	54 427	54 427	72 800	111 593	111 106
Other fixed structures	24	3 868	1 776	-	-	-	-	-	-
Machinery and equipment	9 441	5 311	5 950	9 125	8 875	8 875	12 043	24 428	25 646
Transport equipment	4 340	2 214	3 252	6 637	5 937	5 921	9 369	18 554	19 480
Other machinery and equipment	5 101	3 097	2 698	2 488	2 938	2 954	2 674	5 874	6 166
Payments for financial assets	1 121	-	17	-	-	-	-	-	-
Total economic classification: Programme 1	258 948	271 792	302 550	355 252	363 449	363 449	409 526	486 934	527 621

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	113 264	106 480	125 316	137 599	139 401	139 401	158 834	175 783	174 499
Compensation of employees	81 350	89 753	94 564	98 752	98 752	98 752	106 693	113 916	119 382
Salaries and wages	68 379	75 965	79 303	71 824	81 824	81 824	88 291	93 922	98 429
Social contributions	12 971	13 788	15 261	26 928	16 928	16 928	18 402	19 994	20 953
Goods and services	31 914	16 727	30 752	38 847	40 649	40 649	52 141	61 867	55 117
Administrative fees	112	109	147	210	210	319	183	193	202
Advertising	80	140	—	138	138	62	146	154	161
Minor Assets	198	100	94	4	4	72	98	103	108
Catering: Departmental activities	202	110	456	194	194	727	225	238	249
Communication (G&S)	128	139	134	222	222	157	1 239	1 280	1 418
Contractors	17	11	13	148	148	19	157	252	264
Agency and support / outsourced services	14 369	1 726	2 449	2 632	2 632	1 625	1 844	1 247	1 307
Fleet services (incl. government motor transport)	190	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	4	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	713	—	2 852	—	—	311	—	—	—
Inventory: Other supplies	—	—	16 930	25 489	27 365	27 347	37 726	48 525	41 145
Consumable supplies	192	2 674	27	50	50	231	71	75	79
Cons: Stationery, printing and office supplies	327	1 148	499	262	262	79	221	305	320
Property payments	21	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	524	317	416	739	739	639	867	314	329
Travel and subsistence	12 034	9 582	6 217	6 647	6 573	7 770	6 244	6 621	6 940
Training and development	29	12	—	435	435	490	68	72	75
Operating payments	2 296	627	455	1 229	1 229	401	2 392	2 033	2 117
Venues and facilities	217	30	62	220	220	84	323	303	244
Rental and hiring	261	2	1	228	228	316	337	152	159
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	129 331	120 483	121 900	130 976	129 829	129 839	153 952	156 922	163 560
Non-profit institutions	129 331	114 319	121 900	130 976	129 829	129 829	153 952	156 922	163 560
Households	—	6 164	—	—	—	10	—	—	—
Other transfers to households	—	6 164	—	—	—	10	—	—	—
Payments for capital assets	10 128	916	1 258	864	909	909	1 978	1 675	1 769
Buildings and other fixed structures	8 967	112	—	—	—	—	—	—	—
Buildings	8 967	112	—	—	—	—	—	—	—
Machinery and equipment	1 161	804	1 258	864	909	909	1 978	1 675	1 769
Other machinery and equipment	1 161	804	1 258	864	909	909	1 978	1 675	1 769
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	252 723	227 879	248 474	269 439	270 139	270 149	314 764	334 380	339 828

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	203 530	233 391	257 130	267 164	267 549	267 549	290 714	297 002	309 146
Compensation of employees	185 669	211 798	223 310	240 972	240 972	240 972	255 300	269 265	282 189
Salaries and wages	154 282	177 284	186 245	201 706	201 706	201 637	188 382	220 676	231 268
Social contributions	31 387	34 514	37 065	39 266	39 266	39 335	66 918	48 589	50 921
Goods and services	17 861	21 593	33 820	26 192	26 577	26 577	35 414	27 737	26 957
Administrative fees	125	102	115	184	184	208	417	204	213
Advertising	302	80	16	262	297	72	309	326	342
Minor Assets	156	80	45	—	—	36	147	87	91
Catering: Departmental activities	61	54	66	93	193	59	209	116	116
Communication (G&S)	192	186	235	351	351	218	467	457	479
Consultants: Business and advisory services	12	—	—	—	—	—	—	—	—
Contractors	9	—	1	84	89	75	52	133	140
Agency and support / outsourced services	3 680	3 290	4 252	2 455	2 455	555	4 659	2 637	2 763
Fleet services (incl. government motor transport)	—	—	—	168	168	39	177	187	196
Inventory: Clothing material and accessories	144	—	201	162	162	—	171	180	189
Inventory: Food and food supplies	230	354	175	499	499	1 562	526	555	582
Inventory: Materials and supplies	5	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	1	—	—	—
Inventory: Other supplies	—	—	310	—	—	—	—	—	—
Consumable supplies	512	481	505	391	391	416	1 435	402	421
Cons: Stationery, printing and office supplies	359	160	71	683	683	1 295	719	759	795
Operating leases	—	—	—	50	50	—	53	56	59
Property payments	1 135	683	8 102	7 167	7 167	6 173	5 075	7 975	8 372
Transport provided: Departmental activity	181	—	—	222	232	72	412	248	259
Travel and subsistence	5 683	11 943	10 757	6 612	6 817	9 887	8 819	9 268	9 723
Training and development	4 137	2 177	7 332	5 000	5 000	4 979	10 250	2 033	—
Operating payments	698	1 785	1 587	1 733	1 733	828	1 322	1 928	2 022
Venues and facilities	140	218	50	63	93	102	66	69	72
Rental and hiring	100	—	—	13	13	—	129	117	123
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	279 503	302 084	317 869	346 913	345 613	345 613	394 524	416 545	441 913
Non-profit institutions	279 503	302 083	317 869	346 913	345 613	345 613	394 524	416 545	441 913
Households	—	1	—	—	—	—	—	—	—
Social benefits	—	1	—	—	—	—	—	—	—
Payments for capital assets	9 600	21 150	12 412	14 800	7 594	7 594	3 931	2 000	2 100
Buildings and other fixed structures	8 623	21 039	12 358	14 800	7 379	7 364	3 800	—	—
Buildings	8 623	21 039	12 358	14 800	7 379	7 364	3 800	—	—
Machinery and equipment	977	111	54	—	215	230	131	2 000	2 100
Other machinery and equipment	977	111	54	—	215	230	131	2 000	2 100
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	492 633	556 625	587 411	628 877	620 756	620 756	689 169	715 547	753 159

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	107 576	113 904	118 045	146 059	136 061	136 061	175 951	189 842	198 867
Compensation of employees	85 410	95 709	98 048	120 240	109 840	109 840	139 625	149 636	156 820
Salaries and wages	71 294	79 536	81 980	98 250	87 850	87 850	113 180	118 298	123 977
Social contributions	14 116	16 173	16 068	21 990	21 990	21 990	26 445	31 338	32 843
Goods and services	22 166	18 195	19 997	25 819	26 221	26 221	36 326	40 206	42 047
Administrative fees	71	76	48	94	94	94	132	226	237
Advertising	478	153	156	6	6	32	40	–	–
Minor Assets	527	65	454	76	76	1 045	479	403	418
Catering: Departmental activities	159	316	6	20	20	37	120	84	88
Communication (G&S)	234	234	248	1 105	1 105	523	1 262	1 959	2 014
Computer services	–	–	–	57	57	5	–	–	–
Contractors	11	76	7	17	17	144	16	17	18
Agency and support / outsourced services	7 521	6 921	7 694	9 684	9 684	11 728	17 930	20 130	20 878
Fleet services (incl. government motor transport)	504	711	506	646	646	431	979	1 072	1 162
Inventory: Clothing material and accessories	187	–	301	374	374	710	179	189	198
Inventory: Food and food supplies	209	221	–	665	665	65	358	378	396
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	25	25	–	63	66	69
Inventory: Materials and supplies	3	–	–	30	30	–	–	–	–
Inventory: Medical supplies	29	38	–	–	–	–	50	25	26
Inventory: Other supplies	91	–	40	–	–	–	–	–	–
Consumable supplies	1 146	566	2 161	2 879	2 879	1 587	3 764	4 606	4 779
Cons: Stationery,printing and office supplies	208	254	367	915	915	1 274	1 166	1 020	1 069
Operating leases	79	55	81	440	440	158	383	283	297
Property payments	2 251	2 220	1 841	911	1 313	2 406	1 459	1 508	1 650
Transport provided: Departmental activity	32	3	19	1 262	1 242	302	272	338	388
Travel and subsistence	7 007	5 037	4 595	3 112	3 112	3 884	3 752	3 909	4 175
Training and development	–	–	–	–	–	29	–	–	–
Operating payments	1 240	1 162	1 427	3 456	3 456	1 714	3 785	3 899	4 086
Venues and facilities	71	65	22	45	45	28	36	38	40
Rental and hiring	108	22	24	–	20	25	101	56	59
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	33 296	35 757	41 225	44 884	44 884	44 874	45 051	48 923	51 752
Public corporations and private enterprises	–	1	–	–	–	–	–	–	–
Public corporations	–	1	–	–	–	–	–	–	–
Other transfers to public corporations	–	1	–	–	–	–	–	–	–
Non-profit institutions	33 287	35 756	41 225	44 884	44 884	44 638	45 051	48 923	51 752
Households	9	–	–	–	–	236	–	–	–
Social benefits	9	–	–	–	–	236	–	–	–
Payments for capital assets	55 995	97 145	34 268	13 369	17 084	17 084	11 966	5 306	9 787
Buildings and other fixed structures	53 819	96 256	28 465	8 300	12 417	12 417	9 471	500	3 524
Buildings	53 819	96 256	28 465	8 300	8 424	8 424	600	–	3 000
Other fixed structures	–	–	–	–	3 993	3 993	8 871	500	524
Machinery and equipment	2 176	889	5 803	5 069	4 667	4 667	2 495	4 806	6 263
Transport equipment	–	–	–	1 820	1 820	372	1 509	2 754	3 647
Other machinery and equipment	2 176	889	5 803	3 249	2 847	4 295	986	2 052	2 616
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	196 867	246 806	193 538	204 312	198 029	198 019	232 968	244 071	260 406

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	107 810	116 985	122 319	127 080	132 210	132 210	143 300	145 569	154 152
Compensation of employees	87 682	100 879	104 341	111 794	111 794	111 794	118 321	124 171	130 132
Salaries and wages	74 759	86 487	89 213	95 263	95 263	95 263	100 413	104 749	109 778
Social contributions	12 923	14 392	15 128	16 531	16 531	16 531	17 908	19 422	20 354
Goods and services	20 128	16 106	17 978	15 286	20 416	20 416	24 979	21 398	24 020
Administrative fees	212	140	127	164	162	129	131	306	327
Advertising	1 331	—	793	—	—	756	—	—	—
Minor Assets	102	24	—	84	74	—	117	94	1 435
Catering: Departmental activities	770	89	48	201	178	210	19	387	347
Communication (G&S)	475	211	184	2 045	1 268	194	2 081	2 306	2 416
Computer services	1 635	1 695	1 712	—	767	1 804	—	—	—
Consultants: Business and advisory services	426	682	292	850	817	824	964	931	976
Contractors	68	71	15	247	223	115	150	298	313
Agency and support / outsourced services	2 287	1 711	1 611	980	5 316	5 164	4 688	977	1 329
Inventory: Medical supplies	—	—	—	—	—	—	4 747	—	—
Inventory: Other supplies	—	—	3 669	1 061	2 330	2 700	—	1 243	1 343
Consumable supplies	314	788	—	138	104	16	542	154	161
Cons: Stationery, printing and office supplies	482	95	550	592	709	547	495	715	722
Transport provided: Departmental activity	236	9	—	388	378	23	298	432	453
Travel and subsistence	9 299	8 362	7 483	5 600	7 036	7 419	7 615	9 791	10 277
Training and development	1 031	1 143	518	154	110	64	477	313	328
Operating payments	1 159	857	790	2 213	391	399	2 310	2 649	2 777
Venues and facilities	186	212	104	337	327	37	153	599	603
Rental and hiring	115	17	82	232	226	15	192	203	213
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	55 665	48 699	44 734	37 865	33 884	33 884	31 140	28 248	29 659
Non-profit institutions	42 498	36 649	36 352	31 252	31 252	31 252	31 140	28 248	29 659
Households	13 167	12 050	8 382	6 613	2 632	2 632	—	—	—
Other transfers to households	13 167	12 050	8 382	6 613	2 632	2 632	—	—	—
Payments for capital assets	5 197	5 489	24 880	33 774	28 125	28 125	17 588	7 647	6 589
Buildings and other fixed structures	4 510	4 926	23 955	32 000	27 500	27 500	17 000	2 800	1 500
Buildings	4 510	4 926	23 955	32 000	27 500	27 500	17 000	2 800	1 500
Machinery and equipment	687	545	793	1 774	625	625	588	4 847	5 089
Other machinery and equipment	687	545	793	1 774	625	625	588	4 847	5 089
Software and other intangible assets	—	18	132	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	168 672	171 173	191 933	198 719	194 219	194 219	192 028	181 464	190 400

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
.....									
Goods and services	183 764	169 967	218 176	215 033	223 295	223 295	272 741	291 543	301 162
Administrative fees	853	938	934	1 783	1 678	1 566	2 056	2 188	2 299
Advertising	3 236	1 564	2 463	2 143	1 678	1 958	2 327	2 413	2 529
Minor Assets	1 499	846	1 379	897	482	1 612	1 614	1 503	2 908
Audit cost: External	4 656	4 537	5 343	3 988	3 988	5 921	4 207	4 438	4 651
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 473	832	860	904	877	1 325	991	1 266	1 262
Communication (G&S)	13 895	11 057	11 220	15 422	14 345	11 938	17 392	19 024	19 975
Computer services	9 377	9 422	8 721	4 150	9 812	8 181	9 909	10 555	11 062
Consultants: Business and advisory services	1 418	1 344	888	2 003	1 970	1 334	6 180	2 214	2 321
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	45	873	426	127	127	105	202	141	148
Contractors	1 083	650	1 266	1 044	1 118	1 112	885	1 310	1 374
Agency and support / outsourced services	28 862	14 716	19 438	16 751	21 087	22 623	30 176	26 104	27 443
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	12 118	10 938	12 866	14 364	13 664	10 929	13 951	16 340	17 085
Housing	-	-	-	-	-	-	-	(1 500)	-
Inventory: Clothing material and accessories	335	-	502	536	536	710	350	369	387
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 152	597	3 056	1 164	1 164	1 948	884	933	978
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	25	25	-	63	66	69
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8	-	-	30	30	-	-	-	-
Inventory: Medical supplies	29	38	-	-	-	1	4 797	25	26
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	91	527	20 949	26 550	29 695	30 047	37 726	49 768	42 488
Consumable supplies	4 898	8 542	5 318	7 225	6 925	5 597	9 786	9 430	9 835
Cons: Stationery,printing and office supplies	9 473	6 859	10 601	6 637	6 954	9 531	7 015	7 456	7 786
Operating leases	14 490	27 352	32 461	31 531	27 831	27 568	27 422	34 106	36 732
Property payments	16 922	13 559	24 940	28 396	30 104	30 509	34 131	46 522	51 911
Transport provided: Departmental activity	983	329	483	2 611	2 591	1 348	1 849	1 332	1 429
Travel and subsistence	43 439	44 744	39 580	28 797	30 834	36 827	34 148	38 187	40 518
Training and development	5 616	3 734	8 234	6 389	6 345	5 705	11 639	3 308	1 336
Operating payments	6 011	4 741	5 235	10 305	8 153	4 179	11 575	12 373	12 956
Venues and facilities	1 175	1 184	906	783	795	365	702	1 139	1 095
Rental and hiring	627	44	107	478	487	356	764	533	559
.....									
Total economic classification	183 764	169 967	218 176	215 033	223 295	223 295	272 741	291 543	301 162

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	1 495	1 606	–	393	393	2 000	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	1 495	1 606	–	393	393	2 000	–	–
<i>Property payments</i>	–	1 495	1 606	–	393	393	2 000	–	–
Transfers and subsidies	2 009	482	–	–	–	–	–	–	–
Households	2 009	482	–	–	–	–	–	–	–
Other transfers to households	2 009	482	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 009	1 977	1 606	–	393	393	2 000	–	–

Table B.4(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	58	30	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	58	30	–	–	–	–	–	–
<i>Administrative fees</i>	–	2	–	–	–	–	–	–	–
<i>Agency and support / outsourced services</i>	–	29	–	–	–	–	–	–	–
<i>Cons: Stationery, printing and office supplies</i>	–	7	–	–	–	–	–	–	–
<i>Travel and subsistence</i>	–	20	30	–	–	–	–	–	–
Transfers and subsidies	33 732	27 051	24 679	16 309	16 309	16 309	7 388	–	–
Non-profit institutions	33 732	18 428	18 482	16 309	16 309	16 309	7 388	–	–
Households	–	8 623	6 197	–	–	–	–	–	–
Other transfers to households	–	8 623	6 197	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	33 732	27 109	24 709	16 309	16 309	16 309	7 388	–	–

Table B.4(c): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	527	7 907	9 175	9 175	9 175	7 772	11 052	11 583
Compensation of employees	–	240	1 693	2 992	2 992	2 992	3 166	3 324	3 484
Salaries and wages	–	240	1 067	1 887	1 887	1 887	2 065	2 227	2 334
Social contributions	–	–	626	1 105	1 105	1 105	1 101	1 097	1 150
Goods and services	–	287	6 214	6 183	6 183	6 183	4 606	7 728	8 099
<i>Administrative fees</i>	–	5	–	50	50	50	55	57	60
<i>Minor Assets</i>	–	71	–	–	–	–	–	–	–
<i>Communication (G&S)</i>	–	–	–	20	20	20	25	27	28
<i>Consumable supplies</i>	–	5	–	–	–	–	–	–	–
<i>Cons: Stationery, printing and office supplies</i>	–	–	–	100	100	100	105	110	115
<i>Property payments</i>	–	–	5 868	5 285	5 285	5 285	3 729	6 724	7 047
<i>Travel and subsistence</i>	–	142	346	728	728	728	692	810	849
<i>Training and development</i>	–	64	–	–	–	–	–	–	–
Transfers and subsidies	–	23 033	33 187	35 116	35 116	35 116	70 520	73 568	83 671
Non-profit institutions	–	23 033	33 187	35 116	35 116	35 116	70 520	73 568	83 671
Payments for capital assets	–	86	–	60	60	60	2 580	–	–
Buildings and other fixed structures	–	–	–	–	–	–	2 500	–	–
Buildings	–	–	–	–	–	–	2 500	–	–
Machinery and equipment	–	86	–	60	60	60	80	–	–
Other machinery and equipment	–	86	–	60	60	60	80	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	23 646	41 094	44 351	44 351	44 351	80 872	84 620	95 254

Table B.4(d): Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	9 425	14 748	-	-	-	-	-	-
Compensation of employees	-	9 379	14 748	-	-	-	-	-	-
Salaries and wages	-	8 243	9 291	-	-	-	-	-	-
Social contributions	-	1 136	5 457	-	-	-	-	-	-
Goods and services	-	46	-	-	-	-	-	-	-
Travel and subsistence	-	46	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	9 425	14 748	-	-	-	-	-	-

Table B.5: SOCIAL DEVELOPMENT - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available 2020/21	MTEF Forward estimates	
					Date: Start	Date: Finish							2021/22	2022/23
R thousand														
1. New infrastructure assets														
1	Treatment Centre	Nkangala Treatment Centre (Phase 2)	Planning	Emalahleni	01/04/2019	31/03/2022	Equitable share	Restorative Services	Individual	151 000	130 214	300	–	–
2	Office Building	Embalenhle branch office	Implementation	Govan Mbeki	01/04/2018	31/03/2019	Equitable share	Administration	Individual	30 000	12 891	14 000	–	–
3	Substance abuse and rehabilitation Treatment Centre.	Swartfontein Treatment Centre (Phase II)	Implementation	Mbombela	01/04/2009	31/03/2021	Equitable share	Restorative Services	Individual	–	11 129	–	–	–
4	ECD Centre	Mbuzini ECD	Implementation	Mbombela	01/10/2017	31/03/2019	Equitable share	Children and Families	Individual	10 487	8 000	800	–	–
5	ECD Centre	Standerton ECD Centre	Implementation	Lekwa	01/07/2017	27/05/2019	Equitable share	Children and Families	Individual	6 776	4 437	–	–	–
6	Youth Centre	Daantjie YDC	Planning	Mbombela	01/10/2017	30/06/2020	Equitable share	Development and Research	Individual	29 956	29 020	8 000	–	–
7	Youth Centre	Msogwaba YDC	Planning	Mbombela	01/10/2017	30/09/2020	Equitable share	Development and Research	Individual	37 000	29 510	9 000	–	–
8	Office Building	Nkangala District Office	Initiation	Emalahleni	01/10/2014	30/09/2021	Equitable share	Administration	Individual	33 000	–	–	2 500	16 000
9	Youth Centre	Nkangala Youth Development Centre	Initiation	Emalahleni	01/04/2018	31/12/2021	Equitable share	Development and Research	Individual	–	–	–	–	1 500
10	Youth Centre	Nkomazi Youth Development Centre	Initiation	Bushbuckridge	01/04/2018	31/03/2022	Equitable share	Development and Research	Individual	20 000	–	–	–	1 500
11	Youth Centre	Gert Sibande Youth Development Centre	Initiation	Msukaliakwa	01/04/2018	31/03/2022	Equitable share	Development and Research	individual	–	2 000	–	2 800	13 000
12	Children's Home	Thulamahashe Children Home Phase I	Procurement	Bushbuckridge	01/08/2019	31/12/2022	Equitable share	Children and Families	Individual	700	–	500	–	–
13	Office Building	Thaba tshweu Sub-district Office	Initiation	Thaba-tshweu	01/04/2021	31/12/2023	Equitable share	Administration	Individual	28 000	–	1 500	17 000	9 500
14	Office Building	Warbuton Branch Office	Initiation	Albert Luthuli	01/04/2021	31/12/2023	Equitable share	Administration	Individual	5 800	–	5 800	–	–
15	Office Building	Nkangala District Office/Branch	Existing structure	Emalahleni	01/8/2021	31/03/2023	Equitable share	Administration	Individual	12 700	1 330	6 000	–	–
16	Office Building	Driefontein Branch Office (Mobile Office)	Existing structure	Mkhondo	01/04/2019	31/09/2019	Equitable share	Administration	Individual	5 500	–	3 500	–	–
17	Office Building	Kriel Branch Office (Mobile Office)	Existing structure	Emalahleni	01/04/2019	30/09/2020	Equitable share	Administration	Individual	5 500	–	3 500	–	–
18	Office Building	Steve Tshwete Sub- district office	Initiation	Steve Tshwete	01/04/2020	30/09/2020	Equitable share	Administration	Individual	–	–	–	9 224	–
19	Office Building	Mkhondo Sub district Office	Initiation	Mkhondo	01/04/2020	30/09/2022	Equitable share	Administration	Individual	28 000	–	1 500	15 800	10 700
20	Office Building	Lothair Branch Office (Mobile)	Initiation	Msukaliakwa	01/04/2020	30/09/2020	Equitable share	Administration	Individual	5 800	–	5 800	–	–
21	Office Building	Kroomdraai Branch Office (Mobile)	Initiation	Albert Luthuli	01/04/2020	30/09/2020	Equitable share	Administration	Individual	5 800	–	5 800	–	–
22	Office Building	Mbibane Branch Office (Mobile)	Initiation	JS Moroka	01/04/2021	31/03/2022	Equitable share	Administration	Individual	5 800	–	–	5 800	–
23	Office Building	Watervanboven Branch Office (Mobile)	Initiation	Emakhazeni	01/04/2021	31/03/2022	Equitable share	Administration	Individual	5 800	–	–	5 800	–
24	Office Building	Grootvlei Branch Office (Mobile Office)	Initiation	Dipaliseng	01/04/2021	31/03/2022	Equitable share	Administration	Individual	5 800	–	5 800	–	–
25	Office Building	Ehlanzeni District Office	Initiation	Mbombela	01/04/2022	31/03/2023	Equitable share	Administration	Individual	–	–	–	2 000	16 500
26	Office Building	Mbuzini Branch Office	Initiation	Nkomazi	01/4/2020	31/03/2023	Equitable share	Administration	Individual	28 000	–	1 800	14 000	12 200
27	Office Building	Argincourt Branch Office (Mobile Office)	Initiation	Bushbuckridge	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 000	–	3 000	–	–
28	ECD Centre	Ratanang Day Care (ECD)	Initiation	Pixley KaSeme	01/4/2020	31/03/2021	ECD Conditional Grant	Children and Families	Individual	–	–	2 500	–	–
29	Office Building	Lerero Branch Office (Mobile Office)	Initiation	Thaba-tshweu	01/4/2020	31/03/2021	Equitable share	Administration	Individual	2 500	1 800	700	–	–
30	Office Building	Mmamehlake BranchOffice	Initiation	Steve Tshwete	01/4/2020	31/03/2021	Equitable share	Administration	Individual	28 000	–	2 500	16 000	9 500
31	Office Building	Verena branch Office (Mobile Office)	Initiation	DR JS Moroka	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 800	–	5 800	–	–
32	Office Building	Dirkiesdorp Branch Office (Mobile Office)	Initiation	Mkhondo	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 800	–	5 800	–	–
33	Office Building	SheepmoreBaranch Office (Mobile Office)	Initiation	Msukaliakwa	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 800	–	–	5 800	–
34	Office Building	Grelingstaad Branch Office (Mobile Office)	Initiation	Dipaliseng	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 800	–	–	5 800	–
35	Office Building	Morgenzen Branch Office (Mobile Office)	Initiation	Lekwa	01/4/2020	31/03/2021	Equitable share	Administration	Individual	5 800	–	–	5 800	–
36	Office Building	Acornhoek Branch Office (Mobile Office)	Initiation	Bushbuckridge	01/4/2020	31/03/2021	Equitable share	Administration	Individual	–	–	–	2 500	18 500
37	Office Building	Mjindi Branch Office (Mobile Office)	Initiation	Mbombela	01/4/2020	31/03/2021	Equitable share	Administration	Individual	–	–	–	3 569	12 206
38	Office Building	BelfastBranch Office	Initiation	Bushbuckridge	01/4/2020	31/03/2021	Equitable share	Administration	Individual	–	–	–	–	6 000
Total New infrastructure assets										525 919	230 331	93 900	114 393	127 106

3. Rehabilitation, renovations and refurbishments														
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-
4. Maintenance and repairs														
1	Facility Maintenance	Maintenance	Identification	Whole province	01/04/2017	31/03/2021	Equitable share	Administration	Individual	-	27 497	16 612	24 373	25 283
2	Departmental Immoveable Social Infrastructure	Conditional Assessment of Departmental Buildings	Existing structure	All	01/4/2020	31/03/2021	Conditional Grant	Administration	Individual	-	-	1 000	-	-
3	Departmental Immoveable Social Infrastructure	Conditional Assessment of Departmental Buildings	Existing structure	All	01/4/2020	31/03/2021	Equitable share	Administration	Individual	-	-	3 000	-	-
Total Maintenance and repairs										-	27 497	20 612	24 373	25 283
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										-	-	-	-	-
7. Infrastructure payments for financial assets														
Total Infrastructure payments for financial assets										-	-	-	-	-
8. Infrastructure leases														
1	Office Building	Sonjoy Building	Existing structure	Mbombela	01/08/2019	31/03/2020	Equitable share	Administration	Individual	16 000	48 419	16 000	24 373	25 283
2	Office Building	Rental of Office Building (Ehlanzeni)	Existing structure	Ehlanzeni	01/08/2018	31/03/2023	Equitable share	Administration	Individual	-	1 650	2 520	-	2 783
3	Office Building	Rental of Piet Rietief (Gert Sibande)	Existing structure	Mkhondo	01/08/2018	31/03/2023	Equitable share	Administration	Individual	-	-	462	508	532
Total Infrastructure leases										16 000	50 069	18 982	24 881	28 598
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total SOCIAL DEVELOPMENT Infrastructure										548 919	307 897	142 665	164 147	170 011

Infrastructure Summary by source of funding		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	Equitable share							139 165	164 147	170 011
2	ECD Conditional Grant							2 500	-	-
3	Conditional Grant							1 000	-	-
Total Infrastructure by source of funding		-	-	-	-	-	-	142 665	164 147	170 011

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Programmes										
Total departmental transfers to other entities		-	-	-	-	-	-	-	-	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Social Welfare Services										
Management and Support	Management and Support	978	1 350	1 399	1 400	1 400	1 400	1 477	1 558	1 636
Services to Older Persons	Services to Older Persons	41 265	37 417	43 040	43 371	43 371	43 371	45 819	45 573	47 641
Services to Persons with Disabilities	Services to persons with disabilities	35 261	36 112	38 094	42 204	42 204	42 204	44 804	44 805	46 039
HIV and AIDS	HIV and AIDS	39 564	39 440	39 367	44 001	44 001	44 001	61 852	64 986	68 244
Total departmental transfers to other entities		117 068	114 319	121 900	130 976	130 976	130 976	153 952	156 922	163 560

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Children and Families										
Care and services to Families	Care and support to families	3 421	3 428	3 558	3 856	3 856	3 856	4 218	4 231	4 426
Child care and protection services	Child care and protection services	27 177	25 666	25 145	27 448	27 448	27 448	28 114	29 061	31 542
ECD and Partial care	ECD and Partial care	197 355	220 500	234 900	231 672	231 672	231 486	272 334	277 546	297 245
Child and Youth Care Centres	Child and Youth Care Centres	25 981	27 072	27 943	41 600	41 600	41 600	44 261	56 345	56 970
Community Based Care Services for children	Community Based Care Services for children	25 569	25 530	26 323	42 337	42 337	42 337	45 597	49 362	51 730
Total departmental transfers to other entities		279 503	302 196	317 869	346 913	346 913	346 727	394 524	416 545	441 913

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	9 813	10 950	10 765	10 500	10 500	10 254	10 500	10 500	10 500
Victim Empowerment Programme	Victim empowerment programme	11 050	12 694	18 189	21 598	21 598	21 598	21 598	24 758	26 904
Substance Abuse, Prevention Treatment and Rehabilitation	Substance abuse, prevention and rehabilitation	12 424	12 112	12 271	12 786	12 786	12 786	12 953	13 665	14 348
Total departmental transfers to other entities		33 287	35 756	41 225	44 884	44 884	44 638	45 051	48 923	51 752

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
		2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Development and research										
Youth Development	Youth development	16 573	16 989	17 553	18 025	18 025	18 025	18 987	20 031	21 032
Poverty Alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	25 425	19 660	17 799	11 996	11 996	11 996	11 068	7 072	7 425
Institutional Capacity building and support	Institutional capacity and building	-	-	-	-	-	-	-	-	-
Women Development	Women Development	500	-	1 000	1 231	1 231	1 231	1 085	1 145	1 202
Total departmental transfers to other entities		42 498	36 649	36 352	31 252	31 252	31 252	31 140	28 248	29 659

Table B.9: Summary of payments and estimates by district and municipal area: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Gert Sibande District Municipality	276 349	313 507	313 507	313 507	316 896	332 742	349 375	366 844	366 844
Albert Luthuli	54 397	67 793	67 793	67 793	71 182	74 741	78 478	82 402	82 402
Msukaligwa	35 768	42 898	42 898	42 898	42 898	45 043	47 295	49 660	49 660
Mkhondo	43 149	47 295	47 295	47 295	47 295	49 660	52 142	54 749	54 749
Pixley Ka Seme	26 749	30 150	30 150	30 150	30 150	31 658	33 240	34 902	34 902
Lekwa	43 397	41 763	41 763	41 763	41 763	43 851	46 043	48 345	48 345
Dipaleseng	22 803	22 976	22 976	22 976	22 976	24 125	25 331	26 598	26 598
Govan Mbeki	50 086	60 632	60 632	60 632	60 632	63 664	66 846	70 188	70 188
Nkangala District Municipality	289 538	358 797	358 797	358 797	376 733	395 571	415 350	436 118	436 118
Victor Khanye	13 816	25 346	25 346	25 346	26 613	27 943	29 341	30 808	30 808
Emalahleni	107 699	100 473	100 473	100 473	105 496	110 771	116 310	122 126	122 126
Steve Tshwete	46 370	64 655	64 655	64 655	67 887	71 282	74 846	78 588	78 588
Emakhazeni	28 075	38 309	38 309	38 309	40 224	42 235	44 347	46 564	46 564
Thembisile Hani	49 985	66 459	66 459	66 459	69 781	73 271	76 934	80 781	80 781
Dr JS Moroka	43 593	63 555	63 555	63 555	66 732	70 069	73 572	77 251	77 251
Ehlanzeni District Municipality	479 646	555 892	611 331	608 783	556 720	600 372	650 491	713 540	740 612
Thaba Chweu	26 123	43 684	43 684	43 684	45 868	48 161	50 569	63 097	63 097
Nkomazi	57 941	73 082	73 082	73 082	76 736	80 572	84 601	108 831	108 831
Bushbuckridge	130	130	130	130	147	154	163	171	171
MP326	395 452	438 996	494 435	491 887	433 969	471 485	515 158	541 441	568 513
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	324 310	246 079	240 271	375 512	396 243	317 907	423 239	445 894	527 840
Total	1 369 843	1 474 275	1 523 906	1 656 599	1 646 592	1 646 592	1 838 455	1 962 396	2 071 414