

Vote 11

Department of Social Development

Vote 11

Department of Social Development

To be appropriated by Vote in 2020/21	R1 011 953
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview

Core functions and Responsibilities

The Department of Social Development has the responsibility of leading in partnership with stakeholders Priority 3 by consolidating the social wage through reliable and quality basic services inclusive of the following outcomes consequently, the department therefore coordinates interventions of government in terms of building an inclusive and responsive social protection system. This mandate is derived from Section 27 and 28 of the Constitution.

The principle provision in section 27(1)(c) states that “everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependents.”

Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.

Government has therefore identified the need for a social protection system that has the ability to assist families to achieve a basic standard of living, therefore ensuring that no one slips below a minimum standard of living.

The implementation and outcome of the service delivery goals are guided by the mandate of the department namely:

- Prioritizing the protection of children;
- Comprehensive social security;
- Sustainable community development interventions.

The nature of the services rendered by the Department of Social Development in complementing partnership with stakeholders to various vulnerable groups, requires a service delivery methodology that advocate for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at family level, social protection support networks at soup kitchen, community development nutrition centres, Drop-in- Centre’s at community level and developmental support networks at Youth Service Centre’s level for the youth.

Vision

A caring, resilient and equitable society in which all individuals reach their highest potential.

Mission

To improve the quality of life by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services.

Values

The following values and ethos have been identified for the Department of Social Development:

- Human dignity is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- Respect is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- Integrity is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- Fairness expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- Equality, we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Impact Statement

Improved quality of life through the provision of comprehensive, integrated and sustainable social development services.

Short overview of the main services

- Social work interventions and support programmes to zero income families.
- Social welfare services sub-programmes contribute towards an inclusive and responsive social protection system, enabling zero income families with special needs to migrate out of poverty.
- Functioning of the in-patient treatment centre for substance abuse users.
- Access to community based treatment and after care services.
- Expansion of a range of services at shelters for victims of gender based violence.
- Provision and access of social services to victims of crime and violence.
- Provision of specialist services for human trafficking at the Victim Empowerment (VEP) service site Bopanang.
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial.
- Provision for therapeutic services and programmes to youth in conflict with the law.
- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist households, communities to achieve the basic standard of living.
- To provide an integrated basket of services in partnership with departments, municipalities, business and non-governmental organisations (NGO's) at household level.
- In partnership with households and communities to solve collective needs i.e. unemployment, illiteracy, food security and address social ills such as substance abuse and gender based violence.

Acts, Rules and Regulations

The following Acts, Rules and Regulations govern the Department of Social Development. Compliance to these both quantitatively and qualitatively will reflect in service delivery initiatives and outcome.

- Constitution of the Republic of South Africa (1996)
- Social Assistance Act, no. 13 of 2004
- Children's Act, no 38 of 2005
- Child Justice Act, no 75 of 2008
- Older Persons Act, no 13 of 2006
- Prevention of Family Violence Act, no 133 of 1993

- Domestic Violence Act, no 116 1998
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, Act 32 of 2007, also referred to as the Sexual Offences Act
- Probation Services Act, no 116 of 1991 as amended 35 of 2002.
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Community Development Policy Framework
- National Family Policy 2006
- Integrated Service Delivery Model
- National and Provincial Gender Policy Framework
- Policy Framework on Orphans and Children made vulnerable by HIV and AIDS
- Population Policy for South Africa, 1998
- White Paper for Social Welfare, 1997
- National Development Plan (NDP) Vision 2030

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Social Development has the responsibility of leading in partnership with stakeholders Priority 3 by consolidating the social wage through reliable and quality basic services inclusive of the following outcomes:

- Outcome 1: Improved provisioning of statutory services for the aged, women, children and people with disabilities.
- Outcome 2: Improved cognitive development of children aged 00 – 04 years.
- Outcome 3: Reduced level of unemployment amongst young people.
- Outcome 4: Reduced level of vulnerability in terms of food insecurity.

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

The department engaged in an integrated service delivery approach by identifying 2907 households as part of the 'War on Poverty Programme' anti-poverty intervention, thus ensuring that individual development plans are developed for each household and change agents are identified per household to ensure developmental as well as welfare services and programmes to the identified households.

In the 2019/20 financial year, services provided to these families, ranges from counselling and support services, food parcels, school uniforms, issuing of birth and death certificates, child maintenance, UIF, free basic water and electricity services, ABET, career guidance, special needs feeding schemes, school fees, learnerships, medical check-up required for any illness, immunization, treatment, nutrition, family planning services, services to older persons, foster care services, substance abuse services, victim empowerment services, therapeutic services, business start-up assistance, scholar transport, child support grant, old age grant, foster care grant, disability grant.

A number of 193 young people have been afforded the opportunity to develop their skills and obtained accredited training ranging from learners or drivers license and Information Technology from April 2019 to December 2019.

A total of 7465 families received family preservation services such as marriage counselling, therapeutic services, family group conferencing to address social ills such as gender based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counselling interventions to family members to address social ills such as substance abuse, gender based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioural challenges.

To date, a total number of 25 580 young people participated in youth mobilization programmes towards social change and nation building e.g. National Youth Services Category 3, intergenerational programmes, life skills programmes at youth service center's etc.

In order to comply with the Older Person's Act No 13 of 2006 for the re-registration of Old Age Homes, the department in partnership with the National Department of Social Development undertook an assessment of all Old Age Homes in the province to determine their state of compliance to the Act. Seven (7) Old Age Homes were identified as non-compliant due to infrastructural challenges. Of the seven (7) two (2) formed part of the worse-off homes in the country and consequently, the department in partnership with these Old Age Homes engaged the National Lotteries Commission to source funding for these two Old Age Homes. Approval was granted by the National Lotteries Commission and the two (2) Old Age Homes were refurbished.

The department continues to ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities.

A total number of 11 (eleven) Child and Youth Care Centres (Children Homes) are funded and is functional hosting 426 children.

In terms of ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership, the department currently funded thirteen (13) Community Mobilisation Enhancement Projects throughout the province. The thirteen (13) projects are managed by Non-Profit Organisations (NGO) because of its aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other stakeholders. The thirteen (13) projects forms part of the departmental Integrated Service Delivery Framework which places communities and local government at the centre of our service delivery programme.

In terms of ensuring that service delivery interventions are based on service needs of each vulnerable group with the aim of building therapeutic networks within communities, Government has identified Early Childhood Development (ECD) as a key intervention in terms of ensuring targeted approach towards social protection. Sub-outcome 2 of the Medium Term Strategic Framework (MTSF) states that access of ECD services to 0-5-year-old children and quality of early childhood development services must be improved.

Also, in compliance to the Children's Act no 38 of 2005 the Department of Social Development provided ECD programmes, registration for compliance to norms and standards, the provision of educational toys, training of ECD practitioners, renovations and upgrading of community based ECD centres and the rollout of non-mobile ECD centres. Quality early learning programmes must be scaled up to improve the school readiness gap for children living in poverty and with disabilities. A number of 19 820 children had access to registered community based ECD programmes since April 2019.

Although the registration of ECD centres were drastically improved, the registration of ECD centres is being delayed by the outstanding documents from municipalities. Data is constantly updated and provided to districts. A number of 1543 children were subsidized through ECD Conditional Grant and a number of 58 children with disabilities accessed registered ECD services.

3. Outlook for the coming financial year (2020/2021)

The Department of Social Development will continue to execute the vision of the National Development Plan, 2030 through the three service delivery goals:

These outcomes will find expression through the following policy priorities:

- *Improved provisioning of statutory services for the aged, women, children and people with disabilities:*
 - Reduced vulnerability of 3887 older persons (*residential care, community-based support services for older persons*)
 - Reduced vulnerability of 1939 women in terms of abuse (*prevention, early intervention and support services (social crime prevention and victim empowerment)*).
 - Reduced vulnerability amongst 12 917 children (*foster care, Isibindi, etc.*).
 - Improved provision of services to 476 persons with disabilities.
- *Improved cognitive development of children aged 00 – 04 years:*
 - Increased access to 20 434 children aged 00 - 04 years accessing registered ECD programmes (*registration of ECDs and subsidisation of children*).
 - Improved quality of ECD programmes (registration of ECD Programmes in line with the Children's Act).
- *Reduced level of unemployment amongst young people:*
 - Improved employability of 100 young people through skills development
 - Increased participation of young people in the economy through departmental procurement
- *Reduced level of vulnerability in terms of food insecurity*
 - 4.3 per cent reduction in people experiencing severe inadequate access to food (food parcels, Community Nutrition Development Centres (CNDs) and Community Nutrition Development Centres (CNCs).
 - Increased work opportunities for 1400 unemployed through the Expanded Public Works Programme and the Community Works Programme.
 - Benefit 30 000 people on Department of Social Development's Social Relief Programmes.

4. Reprioritization

The department made provision of 5.8 per cent increase on compensation of employees' budget which is in line with personnel inflation related adjustment of CPI + 1 and this created a pressure on the non-personnel related items whereby goods and services, transfers and subsidies as well capital payments growth rate is only 5 per cent across the board on the equitable share.

5. Procurement

No major procurement planned for the 2020/21 financial year.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

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	726 276	759 424	813 362	895 664	900 243	900 243	978 483	1 034 520	1 083 166
Conditional grants	3 500	79 986	46 058	24 930	24 930	24 930	33 470	21 601	24 196
Social Worker Employment Grant		487	673				-	-	-
Early Childhood Development Grant		11 710	14 031	14 199	14 199	14 199	24 085	21 601	24 196
Substance Abuse Treatment Grant		48 292	21 181				-	-	-
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 500	19 497	10 233	10 731	10 731	10 731	9 385	-	-
Total receipts	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362

The budget allocation for 2020/21 financial year amounts to R1.0.12 million, including the Early Childhood Development Grant amounting to R24.085 million. The department has received an additional amount of R41.979 million and R31.848 million respectively over the 2020 MTEF to address the social and structural drivers of HIV TB, Sexually Transmitted Infections (STI's) and Gender Based Violence as well as the employment of Social Workers particularly in areas with a high prevalence of gender-based violence, substance abuse and issues affecting children.

6.2 Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

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	598	586	650	724	724	666	765	807	846
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	14	27	17	-	-	16	-	-	-
Sales of capital assets	-	-	-	-	-	424	-	-	-
Transactions in financial assets and liabilities	621	223	1 342	430	430	246	454	479	502
Total departmental receipts	1 233	836	2 009	1 154	1 154	1 352	1 219	1 286	1 348

The departments' primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances.

The department is projecting to collect R1.219 million in the 2020/21 financial year, of which R0.765 million relates to sales of goods and services other than capital assets and R0.454 million relates to transactions in financial assets and liabilities for staff debt recovery written. The projected collection for 2020/21 financial year has been adjusted upwards factoring in 5 per cent inflation increase from the 2019/20 adjusted appropriation of R1.154 million.

6.3 Donor Funding

The department does not receive any foreign aid assistance.

7. Payment summaryKey assumptions

- Provision was made for Employees Performance Development Management System (EPMDS) and pay progression of 1.5 per cent;
- Provision was made for 4.8 per cent (CPI) growth on compensation of employees in 2020/21;
- CPI of 4.8 per cent, 4.8 per cent and 4.7 per cent in each year of the MTEF; and
- Provision of 5 per cent growth on contractual obligations.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	121 934	130 841	147 618	153 617	155 435	155 435	171 129	180 334	188 118
2. Social Welfare Services	106 347	116 451	127 166	133 931	134 728	134 728	137 234	144 576	151 208
3. Children And Families	241 519	261 190	275 977	299 856	304 744	304 744	327 431	340 645	358 000
4. Restorative Services	136 078	189 469	168 433	180 351	183 730	183 730	208 371	223 253	234 361
5. Development And Research	123 898	141 459	140 226	152 839	146 536	146 536	167 788	167 313	175 675
Total payments and estimates	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as the budget growth over the MTEF. The department's expenditure has increased from R729.776 million in 2016/17 to an adjusted budget of R925.173 million in 2019/20 financial year. The expenditure estimates continue to show good growth as it grows from R920.594 million in 2019/20 to R1.012 billion in 2020/21.

An average growth rate of 5 per cent is expected over the MTEF, mainly due to conditional grants allocation and national earmarked funds to address the social and structural drivers of HIV, TB, Sexually Transmitted Infections (STI's) and Gender Based Violence. Furthermore, provision is also made for the employment of social workers particularly in areas with a high prevalence of gender-based violence, substance abuse and issues affecting children.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : 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	501 330	564 041	627 322	653 569	723 080	722 759	789 189	822 416	863 000
Compensation of employees	323 839	347 232	377 007	441 235	439 976	439 742	512 699	544 741	570 567
Goods and services	177 486	216 784	250 315	212 334	283 104	283 017	276 490	277 675	292 433
Interest and rent on land	5	25	-	-	-	-	-	-	-
Transfers and subsidies to:	209 036	208 405	199 229	243 996	165 080	165 365	193 629	203 110	212 768
Provinces and municipalities	-	-	21	-	37	67	-	-	-
Departmental agencies and accounts	-	-	36	-	-	12	-	-	-
Higher education institutions	1 989	1 579	-	1 318	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	206 070	205 182	195 578	239 791	161 920	161 920	190 947	200 293	209 812
Households	977	1 644	3 594	2 887	3 123	3 366	2 682	2 817	2 956
Payments for capital assets	19 400	66 266	32 869	23 029	37 013	37 049	29 135	30 595	31 594
Buildings and other fixed structures	3 998	48 289	10 249	6 770	14 390	14 390	8 789	9 228	9 152
Machinery and equipment	15 346	17 817	22 225	16 259	22 411	22 404	20 346	21 367	22 442
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	56	160	395	-	212	255	-	-	-
Payments for financial assets	10	698	-	-	-	-	-	-	-
Total economic classification	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362

The budget of the department is mainly personnel driven and compensation of employees constitutes 52 per cent of the total allocation. *Compensation of Employees* reflects a growth of 14 per cent in 2020/21, 6 per cent in 2021/22 and 5 per cent in 2022/23. This is mainly due to additional allocation received for the Social Worker Addition Earmarked funding as well as the absorption of staff at the De Aar and Springbok Secure Care Centres.

The budget for goods and services constitute 27 per cent of the total allocation. The budget for goods and service grows with 21 per cent in 2020/21, 5 per cent in 2021/22 and 5 per cent in 2022/23. This is mainly to address the social and structural drivers of HIV TB, Sexually Transmitted Infections (STI's) and Gender Based Violence. The baseline also includes inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees, additional earmarked funds allocated for the Food Relief function shift. With the implementation of Circular 21, the budget was also moved from Transfers and Subsidies to Goods and Services.

Transfers and subsidies constitute 19 per cent of the total budget of the department whilst payments of capital assets over 2020 MTEF increased marginally by 5 per cent.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by 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	1 751	13 987	12 161	7 089	24 624	10 795	19 208	12 681	9 491
Maintenance and repairs	1 327	9 618	9 548	2 819	11 481	5 334	3 780	3 931	4 088
Upgrades and additions	424	4 369	2 613	4 270	13 143	5 461	15 428	8 750	5 403
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	27 300	50 208	7 637	2 500	-	-	4 748	7 732	6 764
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	29 051	64 195	19 798	9 589	24 624	10 795	23 956	20 413	16 255

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The above table illustrates departmental infrastructure payments as well as funding provided towards new infrastructure over the 2020 MTEF.

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 any public entities.

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

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
Welfare Organisations NPI (Post Funding)	17 520	18 433	20 463	24 324	22 907	22 907	24 087	25 293	26 544
Old Age Homes	8 477	8 610	8 329	9 672	8 216	8 216	6 832	7 173	7 563
Service Centres	3 109	1 925	5 044	5 003	3 723	3 723	5 253	5 516	5 781
Projects-Older Persons	5 797	5 065	2 535	5 604	5 604	5 604	5 885	6 179	6 476
Homes for the Disabled	4 164	3 602	3 389	9 720	9 168	9 168	9 556	10 032	10 545
Protective Workshops	1 073	1 238	1 258	2 429	2 295	2 295	2 548	2 676	2 804
Expansion of HCBC	15 820	15 604	16 011	17 011					
Private POS	396	412	430	205	180	180	216	227	238
Expansion of ECD's	71 724	65 308	66 731	81 077	64 266	64 266	86 982	91 130	95 197
ECD Practitioners	6 060	8 775	6 732						
Childrens Homes	13 577	17 478	15 481	24 653	19 753	19 753	21 546	22 624	23 755
Projects Children	6 034	3 343	2 247	6 421			144	151	159
Isibindi (Children)	4 283	8 627	8 991	12 976	174	174			
Projects-Crime	324	21		554					
Victim Empowerment	885	1 308	1 078	544	544	544	466	490	514
Projects-Substance Abuse		55		255	15	15			
Support to the NGO Sector	7 971	1 477							
Social Investment Support	4 370		4 668	1 180					
Soup Kitchens	14 669	10 913	10 926	18 017	17 671	17 671	17 621	18 501	19 435
Drop in Centres	5 225	6 346	6 600	6 346	4 996	4 996	6 787	7 127	7 469
National Youth Service	1 897	1 923							
Youth Centres	2 764	2 614	1 242	2 990	2 358	2 358	3 024	3 174	3 332
EPWP Social Sector Incentive Grant	3 500	19 497	11 233	10 194					
Projects: ECD Expansion	5 861	2 050	2 132						
Total	206 070	205 182	195 578	239 791	161 920	161 920	190 947	200 293	209 812

The above table reflects transfers to other entities such as Non-Governmental Organizations(NGOs), Faith-based Organizations (FBOs) and Non-Profit Institutions, as reflected against transfers and subsidies to Non-profit institutions. With the implementation of Circular 21, funds was shifted from Transfers and Subsidies to Goods and Services, since, procurement policies must be adhered to when acquiring certain goods. Even though funds are classified under Goods and Services funds will directed towards the intended beneficiaries.

7.6.3 Transfers to local government

The department does not transfer to local government.

8. Receipts and retentions

Not applicable to the department

9. Programme description

Programme 1: Administration

9.1 Description and Objectives

Programme objective

The programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

Sub-programme objectives

Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

District Management

To provides for the decentralisation, management and administration of services at the district level within the department.

9.2 Programme expenditure analysis

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	10 037	10 723	13 648	10 579	12 477	12 477	11 477	12 157	12 760
2. Corporate Management Services	57 688	64 245	70 115	81 153	77 830	77 830	93 556	98 302	101 988
3. District Management	54 209	55 873	63 855	61 885	65 128	65 128	66 096	69 875	73 370
Total payments and estimates	121 934	130 841	147 618	153 617	155 435	155 435	171 129	180 334	188 118

The programme reflects an increase of R15.694 million or 9 per cent from the 2019/20 adjusted budget to the 2020/21 main appropriation. This relates to the maintenance & repairs as well as the upgrading and additions to buildings that has been moved to Administration. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC).

District Management reflects an increase of 1 per cent in the 2020/21 main budget when compared to the 2019/20 adjusted budget due to the strengthening of the support units at provincial office.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	117 094	125 751	140 054	145 877	144 940	144 929	156 752	165 238	172 797
Compensation of employees	93 172	99 818	106 527	120 102	112 235	112 235	123 549	131 053	136 912
Goods and services	23 917	25 908	33 527	25 775	32 705	32 694	33 203	34 185	35 885
Interest and rent on land	5	25	-	-	-	-	-	-	-
Transfers and subsidies to:	663	340	557	270	425	436	284	298	313
Provinces and municipalities	-	-	3	-	7	11	-	-	-
Departmental agencies and accounts	-	-	7	-	-	-	-	-	-
Higher education institutions	197	193	-	270	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	466	147	547	-	418	425	284	298	313
Payments for capital assets	4 176	4 576	7 007	7 470	10 070	10 070	14 093	14 798	15 008
Buildings and other fixed structures	464	-	1 407	4 270	4 270	4 270	8 789	9 228	9 152
Machinery and equipment	3 674	4 518	5 449	3 200	5 704	5 683	5 304	5 570	5 856
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	58	151	-	96	117	-	-	-
Payments for financial assets	1	174	-	-	-	-	-	-	-
Total economic classification	121 934	130 841	147 618	153 617	155 435	155 435	171 129	180 334	188 118

Compensation of employees reflects growth of 19 per cent from the 2019/20 adjusted budget to the 2020/21 main appropriation, which relates to provision for ICS over the MTEF, including provision made for vacant funded posts that were not filled due to delays in recruitment process.

Goods and services increased by 16 per cent in the 2020/21 financial year when compared to the 2019/20 adjusted budget due to the increase in contractual obligations.

Transfers and subsidies increased by 5 per cent in the 2020/21 financial year when compared to the 2019/20 adjusted budget.

Payments for capital assets reflects an increase of 12 per cent due to the movement of funding for upgrades and additions to building to Administration in the 2020/21 financial year.

9.3 Service Delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2019/20	2020/21	2021/22	2022/23	
Number of In-Year Monitoring reports	12	12	12	12	
Number of Expenditure and Revenue projection reports	1	1	1	1	
Number of MTEF Budget submissions	1	1	1	1	
Number of monthly compliance certificates on or before due date	12	12	12	12	
Number of Annual and interim financial statements	3	3	3	3	
Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	12	12	12	12	
Number of risk management reviews conducted.	4	4	4	4	
Number of verified and reconciled asset register	12	12	12	12	
Number of approved Human Resource Reports in line with reviewal of the Human Resources Plan	1	1	1	1	
Approved planning and reporting documents: Annual Performance Plan	1	1	1	1	
Approved planning and reporting documents: Annual Report	1	1	1	1	
Number of DAMP reports submitted to the Provincial Treasury on or before due date	12	12	12	12	
Number of social worker bursary holders that graduated.	15	–	–	–	
Number of social worker bursary holder graduates employed by DSD	5	–	–	–	
Number of learners on learnership programmes.	40	–	–	–	
Number of EPWP work opportunities created	2 024	1 400	1 400	1 400	

Programme 2: Social Welfare Services

Programme objective

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub-programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub-programmes.

Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

HIV and AIDS

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Programme expenditure analysis

Table 2.10.2 provides a summary of payments and estimates by sub-programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	28 602	31 239	32 675	32 475	32 932	32 932	36 732	38 741	40 676
2. Services To Older Persons	33 397	36 375	37 476	42 908	42 288	42 288	41 779	44 026	46 235
3. Services To The Persons With Disabilities	14 205	15 829	16 408	23 660	23 033	23 033	23 994	25 273	26 534
4. Hiv And Aids	21 918	22 090	24 017	27 010	26 275	26 275	26 868	28 283	29 096
5. Social Relief	8 225	10 918	16 590	7 878	10 200	10 200	7 861	8 253	8 667
Total payments and estimates	106 347	116 451	127 166	133 931	134 728	134 728	137 234	144 576	151 208

Social Welfare Services programme reflects an increase of 2 per cent in 2020/21 main budget as compared to the 2019/20 adjusted budget.

Management and Support sub-programme reflects a growth of 10 per cent in the 2020/21 financial year as compared to the 2019/20 adjusted budget due to the increase in contractual obligations.

Services to Older Persons sub-programme reflects a decline of 1 per cent in the 2020/21 financial year as compared to the 2019/20 adjusted budget. This is due to the movement of personnel budget to where the expenditure is incurred.

Services to Persons with Disabilities sub-programme reflects a growth of 4 per cent in the 2020/21 financial year as compared to the 2019/20 adjusted budget.

HIV and AIDS sub-programme reflects a growth of 2 per cent in the 2020/21 financial year as compared to the 2019/20 adjusted budget.

Social relief sub-programme reflects a decrease of 30 per cent in the 2020/21 financial year as compared to the 2019/20 adjusted budget. The Social Relief of Distress budget is augmented with the requests received by the department.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	61 643	71 428	80 968	73 205	95 550	95 493	96 825	102 145	106 655
Compensation of employees	34 328	36 021	37 559	45 186	40 703	40 656	47 394	50 244	52 761
Goods and services	27 315	35 407	43 409	28 019	54 847	54 837	49 431	51 901	53 894
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41 715	41 608	42 563	57 679	35 342	35 393	36 990	38 839	40 780
Provinces and municipalities	-	-	4	-	7	7	-	-	-
Departmental agencies and accounts	-	-	7	-	-	4	-	-	-
Higher education institutions	197	193	-	262	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 470	41 169	42 278	55 766	34 952	34 952	36 715	38 550	40 477
Households	48	246	274	1 651	383	430	275	289	303
Payments for capital assets	2 980	3 249	3 635	3 047	3 836	3 842	3 419	3 592	3 773
Buildings and other fixed structures	31	-	194	-	100	100	-	-	-
Machinery and equipment	2 949	3 243	3 434	3 047	3 707	3 713	3 419	3 592	3 773
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	7	-	29	29	-	-	-
Payments for financial assets	9	166	-	-	-	-	-	-	-
Total economic classification	106 347	116 451	127 166	133 931	134 728	134 728	137 234	144 576	151 208

Compensation of employees reflects growth of 14 per cent in 2020/21 as compared to the 2019/20 Adjustment budget. The growth is in line mainly due to additional funding relating to ICS and due to the delay in filling of funded vacant posts.

Goods and services reflects a negative growth decrease of 11 per cent in the 2020/21 main appropriation when compared to the 2019/20 adjusted budget. This is due to the implementation of Circular 21 regarding the classification of Transfers and Subsidies to Goods and Services.

Transfers and subsidies reflects a growth of 5 per cent in the 2020/21 main appropriation as compared to the 2019/20 adjusted budget, due to the implementation of Circular 21.

Payments for capital assets reflects a growth of 4 per cent in the 2020/21 main appropriation as compared to the 2019/20 adjusted budget.

Service delivery measures

Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
SERVICES TO OLDER PERSONS				
Number of older persons accessing residential facilities.	576	576	576	576
Number of older persons accessing community based care and support services	1 775	1 775	1 775	1 775
Number of older persons accessing services through the Home Community-based Caregivers (HCBC)	1 585	1 536	1 536	1 536
SERVICES TO PERSONS WITH DISABILITIES				
Number of persons with disabilities accessing residential facilities.	268	268	268	268
Number of persons with disabilities accessing services in funded protective workshops.	208	208	208	208
HIV AND AIDS				
Number of organisations trained on social and behaviour change programmes	—	—	—	—
Number of beneficiaries reached through social and behaviour change programmes	2 040	2 040	2 040	2 040
Number of beneficiaries receiving Psychosocial Support Services	6 960	6 960	6 960	6 960
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	—	—	—	—
Number of implementers trained on social and behaviour change programmes	70	70	70	70
SOCIAL RELIEF				
Number of individuals who benefited from DSD Social Relief programmes	25 000	30 000	30 000	30 000
		—	—	—

Programme 3: Children and Families

Programme objective

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

Sub-programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub-programmes.

Care and Services to Families

Programmes and services to promote functional families and to prevent vulnerability in families.

Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

ECD and Partial Care

Provide comprehensive ECD services.

Child and Youth Care

To ensure care and protection of children and families

Community Based Care Services for Children

To fund projects aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities.

Programme expenditure analysis

Table 2.10.3 provides a summary of payments and estimates by sub-programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	34 256	37 467	40 230	39 847	39 333	39 333	42 863	45 207	47 467
2. Care And Services To Families	30 065	32 925	37 524	35 586	60 760	60 760	63 869	67 049	69 699
3. Child Care And Protection	44 881	47 926	51 765	60 857	52 049	52 049	53 140	56 164	58 972
4. Ecd And Partial Care	86 299	90 736	96 089	91 727	78 548	78 548	105 494	106 894	113 265
5. Child And Youth Care Centres	33 180	37 328	35 112	49 101	53 483	53 483	44 477	46 863	49 207
6. Community-Based Care Services For Children	12 838	14 808	15 257	22 738	20 571	20 571	17 588	18 468	19 390
Total payments and estimates	241 519	261 190	275 977	299 856	304 744	304 744	327 431	340 645	358 000

The programme reflects an increase of R22.687 million or 7 per cent in the 2020/21 main budget as compared to the 2019/20 adjusted budget.

Management and support reflects a growth of 8 per cent in the 2020/21 financial year, this is as a result of realignment of personnel costs to the sub-programme where the service is being rendered as well as the increase in contractual obligations.

Care and Services to Families reflects a growth of 5 per cent in 2020/21 main budget when compared to the 2019/20 adjustment budget. This is due to the movement of the budget to where the personnel responsible for this sub program is appointed.

Child Care and Protection, reflects growth of 2 per cent in 2020/21 main budget as when compared to the 2019/20 adjustment budget.

ECD and Partial Care, reflects a growth of 25 per cent in 2020/21 main budget as when compared to the 2019/20 adjustment budget. This is mainly due to an increase received in the conditional Grant.

Child and Youth Care Centre's reflects a negative growth of 20 per cent in the 2020/21 main budget as when compared to the 2019/20 adjustment budget. This is mainly due to the funding received for the completion of the Upgrades and Additions at Lerato Place of Safety to the delay of the contract, costs will be covered over to the 2020/21 financial year.

Community Based Care Services for children reflects a decrease of 17 per cent in the 2020/21 main budget as compared to the 2019/20 adjustment budget.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	116 811	139 167	155 855	152 499	191 452	191 442	197 553	204 475	215 511
Compensation of employees	85 919	94 765	104 127	113 823	126 544	126 402	133 940	141 360	147 726
Goods and services	30 892	44 402	51 728	38 676	64 908	65 040	63 613	63 115	67 785
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	121 855	118 862	116 288	141 637	100 548	100 696	125 319	131 385	137 465
Provinces and municipalities	-	-	3	-	8	12	-	-	-
Departmental agencies and accounts	-	-	7	-	-	-	-	-	-
Higher education institutions	197	193	-	262	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 435	117 616	115 914	141 375	99 964	99 964	125 044	131 096	137 162
Households	223	1 053	364	-	576	720	275	289	303
Payments for capital assets	2 853	3 092	3 834	5 720	12 744	12 606	4 559	4 785	5 024
Buildings and other fixed structures	31	-	194	2 500	8 631	8 492	-	-	-
Machinery and equipment	2 822	3 080	3 618	3 220	4 097	4 098	4 559	4 785	5 024
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	12	22	-	16	16	-	-	-
Payments for financial assets	-	69	-	-	-	-	-	-	-
Total economic classification	241 519	261 190	275 977	299 856	304 744	304 744	327 431	340 645	358 000

Compensation of employees reflects a significant growth of 6 per cent in the 2020/21 main budget as when compared to 2019/20 adjusted budget.

Goods and services reflects negative growth of 2 per cent in the 2020/21 main budget as when compared to the 2019/20 adjusted budget. This is due to the implementation of Circular 21.

Transfers and subsidies reflects a growth of 19 per cent in the 2020/21 main budget as compared to the 2019/20 adjustment budget as a result of the increase of the ECD funding from R15 to R17 per child per day.

Payments for capital assets reflects a negative growth of 177 per cent in 2020/21 main budget as when compared to the 2019/20 adjusted budget, mainly due to the ECD Infrastructure Grant moved to Goods and Services.

Service delivery measures

Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
CARE AND SERVICES TO FAMILIES				
Number of families participating in Family Preservation services.	6 517	6 517	6 517	6 517
Number of family members reunited with their families	134	134	134	134
Number of families participating in the parenting programme	4 868	4 908	4 908	4 908
Number of children placed in foster care	567	567	567	567
Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	4 179	4 179	4 179	4 179
Number of children reached through awareness campaigns	6 830	6 830	6 830	6 830
Number of children receiving therapeutic services	1 700	1 700	1 700	1 700
Number of children with disabilities accessing registered ECD programmes	90	90	100	100
Number of fully registered ECD centres.	50	50	50	50
Number of fully registered ECD programmes	5	5	5	5
Number of conditionally registered ECD centres	102	102	102	102
Number of children accessing registered Early Childhood Development programmes	20 434	20 434	20 434	20 434
Number of children subsidized through equitable share	15 317	15 317	15 317	15 317
Number of children subsidized through ECD Conditional Grant	1 890	1 890	1 995	1 995
CHILD AND YOUTH CARE CENTRES				
Number of children in need of care and protection in funded Child and Youth Care Centres	350	350	350	350
COMMUNITY-BASED CARE SERVICES FOR CHILDREN				
Number of children reached through community based prevention and early intervention programmes	12 000	12 000	12 000	12 000

Programme 4: Restorative Services

Programme objective

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

Sub-programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub-programmes.

Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Programme expenditure analysis

Table 2.10.4 provides a summary of payments and estimates by sub-programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	18 516	19 829	21 682	19 653	20 428	20 428	23 103	24 290	25 503
2. Crime Prevention And Support	83 670	85 496	87 477	94 323	97 849	97 849	92 814	98 220	103 133
3. Victim Empowerment	15 232	17 136	19 298	22 297	20 032	20 032	46 270	51 893	54 432
4. Substance Abuse, Prevention And Rehabilitation	18 660	67 008	39 976	44 078	45 421	45 421	46 184	48 850	51 293
Total payments and estimates	136 078	189 469	168 433	180 351	183 730	183 730	208 371	223 253	234 361

The programme reflects an increase of R24.641 million or 12 per cent between 2020/21 main budget and 2019/20 adjusted appropriation. The programme will grow on average by 6 per cent in the two outer years of the MTEF. Included in the budget of this programme is earmarked funds for Gender Based Violence and STI's and the allocation for Social Workers absorption.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	126 577	133 570	151 187	172 418	175 036	174 800	202 473	217 056	227 856
Compensation of employees	53 625	57 094	66 191	88 154	93 659	93 617	130 023	139 524	146 476
Goods and services	72 952	76 476	84 996	84 264	81 377	81 183	72 450	77 532	81 380
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 041	3 873	3 050	4 185	2 242	2 310	2 031	2 134	2 240
Provinces and municipalities	–	–	7	–	8	30	–	–	–
Departmental agencies and accounts	–	–	8	–	–	4	–	–	–
Higher education institutions	197	193	–	262	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 769	3 627	2 717	3 923	1 979	1 979	1 756	1 845	1 937
Households	75	53	318	–	255	297	275	289	303
Payments for capital assets	6 460	51 798	14 196	3 748	6 452	6 620	3 867	4 063	4 265
Buildings and other fixed structures	3 409	48 289	8 260	–	1 289	1 428	–	–	–
Machinery and equipment	3 051	3 437	5 881	3 748	5 125	5 154	3 867	4 063	4 265
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	72	55	–	38	38	–	–	–
Payments for financial assets	–	228	–	–	–	–	–	–	–
Total economic classification	136 078	189 469	168 433	180 351	183 730	183 730	208 371	223 253	234 361

Compensation of employees reflects an increase of 28 per cent in 2020/21 main budget as when compared to the 2019/20 adjustment budget. This is due to the funding of additional social workers appointed to assist with the fight against Gender Based Violence and the insourcing of the two secure care centres previously operated by Bosasa.

Goods and services reflects a negative growth of 12 per cent in 2020/21 main budget when compared to the 2019/20 adjustment budget. This is due to appointment of additional staff at the two secure care centres in De Aar and Springbok.

Transfers and subsidies reflects a negative growth of 14 per cent in the 2020/21 main budget, when compared to the 2019/20 adjusted budget, due to the implementation of Circular 21.

Payments for capital assets reflects a growth of 4 per cent in 2020/21 financial year when compared to the adjusted budget of 2019/20 financial year.

Service delivery measures

Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
CRIME PREVENTION AND SUPPORT				
Number of persons reached through social crime prevention programmes	15 000	15 000	15 000	15 000
Number of persons in conflict with the law who completed diversion programmes	170	170	170	170
Number of children in conflict with the law in secure care centres receiving therapeutic services	150	150	150	150
VICTIM EMPOWERMENT				
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	178	178	198	218
Number of human trafficking victims who accessed social services	1	1	1	1
Number of victims of crime and violence receiving psycho social support services	1 760	1 760	1 860	1 960
SUBSTANCE ABUSE PREVENTION AND REHABILITATION				
Number of people reached through substance abuse prevention programmes	2 600	2 600	2 600	2 600
Number of service users who accessed Substance Use Disorder (SUD) treatment services	488	488	488	488

Programme 5: Development and Research

Programme objective

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

Sub-programme objectives

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub-programmes.

Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes.

Youth Development

Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Population Policy Promotion

To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Programme expenditure analysis

Table 2.10.5 provides a summary of payments and estimates by sub-programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	39 491	41 076	45 297	43 394	46 289	46 289	48 709	51 439	54 014
2. Community Mobilisation	—	—	—	—	—	—	—	—	—
3. Institutional Capacity Building And Su	22 518	21 639	20 853	27 869	19 786	19 786	27 031	28 596	30 026
4. Poverty Alleviation And Sustainable I	35 091	32 863	37 399	41 392	41 893	41 893	52 767	55 654	58 431
5. Community Based Research And Ple	—	—	—	—	—	—	—	—	—
6. Youth Development	19 299	37 194	29 545	29 620	30 304	30 304	30 448	22 233	23 343
7. Women Development	—	—	—	—	—	—	—	—	—
8. Population Policy Promotion	7 499	8 687	7 132	10 564	8 264	8 264	8 833	9 391	9 861
Total payments and estimates	123 898	141 459	140 226	152 839	146 536	146 536	167 788	167 313	175 675

The programme expenditure reflects an increase of 13 per cent in the 2020/21 main budget as compared to the 2019/20 adjustment budget. The reason for the increase is the Food Relief Function Shift and the amount received for the EPWP programme.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	79 205	94 125	99 258	109 570	116 102	116 095	135 586	133 502	140 181
Compensation of employees	56 795	59 534	62 603	73 970	66 835	66 832	77 793	82 560	86 692
Goods and services	22 410	34 591	36 655	35 600	49 267	49 263	57 793	50 942	53 489
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	41 762	43 722	36 771	40 225	26 523	26 530	29 005	30 454	31 970
Provinces and municipalities	–	–	4	–	7	7	–	–	–
Departmental agencies and accounts	–	–	7	–	–	4	–	–	–
Higher education institutions	1 201	807	–	262	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	40 396	42 770	34 669	38 727	25 025	25 025	27 432	28 802	30 236
Households	165	145	2 091	1 236	1 491	1 494	1 573	1 652	1 734
Payments for capital assets	2 931	3 551	4 197	3 044	3 911	3 911	3 197	3 357	3 524
Buildings and other fixed structures	63	–	194	–	100	100	–	–	–
Machinery and equipment	2 850	3 539	3 843	3 044	3 778	3 756	3 197	3 357	3 524
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	18	12	160	–	33	55	–	–	–
Payments for financial assets	–	61	–	–	–	–	–	–	–
Total economic classification	123 898	141 459	140 226	152 839	146 536	146 536	167 788	167 313	175 675

Compensation of Employees in the programme reflects an increase of 14 per cent, mainly due to the filling of critical vacant posts.

Goods and services reflects an increase of 15 per cent in the 2020/21 main budget when compared to the 2019/20 adjustment budget, due to Food Relief Function shift received by the department in the 2020/21 financial year. Transfers and subsidies reflects an increased with 2 per cent in 2020/21 main budget.

Payments for capital assets reflects a growth of 5 per cent in 2020/21 financial year when compared to the adjusted budget of 2019/20 financial year.

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual		2018/19		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2016/17	2017/18	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate
Salary level														
1 – 7	434	163 596	480	173 832	493	185 952	290	125	415	102 835	571	164 406	11.2%	18.3%
8 – 10	473	80 976	498	88 572	526	99 852	367	50	417	234 319	480	262 766	4.8%	5.8%
11 – 12	58	38 544	62	42 358	63	44 899	54	7	61	59 296	68	69 463	3.7%	7.0%
13 – 16	28	40 723	29	42 740	29	45 304	25	1	26	32 860	30	36 495	4.9%	5.1%
Other	83	–	83	–	83	–	21	71	88	11 005	88	11 611	20.7%	5.0%
Total	1 076	323 839	1 152	347 502	1 194	377 007	715	254	969	439 742	1 237	544 741	8.5%	9.1%
Programme														
1. Administration	262	93 172	266	99 818	266	106 527	250	16	266	112 235	283	136 912	2.1%	6.8%
2. Social Welfare Services	142	34 328	164	36 021	164	37 559	96	68	172	47 394	172	50 244	1.6%	9.1%
3. Children And Families	333	85 919	362	94 765	361	104 127	248	–	248	126 402	289	147 726	5.2%	5.3%
4. Restorative Services	186	53 625	190	57 094	233	66 191	101	161	151	93 617	315	139 524	27.8%	16.1%
5. Development And Research	153	56 795	170	59 534	170	62 603	131	9	140	66 832	178	82 560	8.3%	9.1%
Total	1 076	323 839	1 152	347 502	1 194	377 007	715	254	969	439 742	1 237	544 741	8.5%	9.1%
Employee dispensation classification														
Public Service Act appointees not covered by OSDs	348	173 247	381	185 838	405	179 683	357	–	357	215 039	342	272 763	-1.4%	9.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2	707	2	758	6	4 970	6	–	6	5 573	6	5 829	–	4.7%
Legal Professionals	2	1 023	2	1 097	2	1 172	2	–	2	1 315	2	1 380	–	5.0%
Social Services Professions	641	140 271	652	163 175	698	181 337	267	254	786	227 884	786	259 054	14.7%	7.7%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	2	1 148	–	0.1%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	2	1 148	–	0.1%
Others such as interns, EPWP, learnerships, etc	83	8 591	83	9 210	83	9 845	83	–	83	10 495	14	4 364	–	0.5%
Total	1 076	323 839	1 120	360 078	1 194	377 007	715	254	969	439 742	1 237	544 741	8.5%	9.1%

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

The increase in personnel number is attributed to the filling of critical posts within the department. The vacancies to be filled are mainly social service professionals and support staff particularly at provincial and district offices.

9.4.2 Training

Table 2.14 provides information on training

Table 2.14 : 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	1 076	1 152	1 194	969	969	969	1 237	1 237	1 237
Number of personnel trained	495	563	598	458	458	458	480	505	530
of which									
Male	152	123	165	181	181	181	190	200	210
Female	343	440	433	277	277	277	290	305	320
Number of training opportunities	28	17	33	19	19	19	22	25	28
of which									
Tertiary	3	–	6	6	6	6	7	8	9
Workshops	5	4	8	6	6	6	7	8	9
Seminars	2	–	–	–	–	–	–	–	–
Other	18	13	19	7	7	7	8	9	10
Number of bursaries offered	21	31	31	73	73	73	77	81	85
Number of interns appointed	105	44	41	33	33	33	35	37	39
Number of learnerships appointed	45	–	–	90	90	90	–	–	–
Number of days spent on training	89	79	94	166	166	166	174	183	192
Payments on training by programme									
1. Administration	509	534	565	459	459	459	482	506	531
2. Social Welfare Services	509	534	565	437	437	437	459	482	506
3. Children And Families	509	534	565	579	579	579	608	638	670
4. Restorative Services	509	534	565	453	453	453	476	499	524
5. Development And Research	1 144	1 201	1 271	2 178	2 178	2 178	2 287	2 401	2 521
Total payments on training	3 180	3 339	3 533	4 106	4 106	4 106	4 312	4 526	4 752

The table above provides information on the number of personnel trained, gender profile, number of bursaries awarded, interns and learnerships appointed and the number of days spent on training.

The training budget has been centralized to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

9.4.3 Reconciliation of structure changes

There is no change in the structure of the department over the 2020 MTEF.

**Annexure to the
Estimates of Provincial Revenue &
Expenditure
Vote 11**

VOTE 11: DEPARTMENT OF SOCIAL DEVELOPMENT

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	598	586	650	724	724	669	765	807	846
Sale of goods and services produced by department (excluding capital assets)	598	586	650	724	724	669	765	807	846
Sales by market establishments	168	180	203	257	257	188	271	286	300
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	430	406	447	467	467	481	494	521	546
Of which									
Health patient fees	357	406	447	453	453	481	479	505	529
Other (Specify)	23	-	-	-	-	-	-	-	-
Other (Specify)	50	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	14	27	17	-	-	16	-	-	-
Interest	14	27	17	-	-	16	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	425	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	425	-	-	-
Transactions in financial assets and liabilities	621	223	1 342	430	430	234	454	479	502
Total departmental receipts	1 233	836	2 009	1 154	1 154	1 344	1 219	1 286	1 348

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	501 330	564 041	627 322	653 569	723 080	722 759	789 189	822 416	863 000
Compensation of employees	323 839	347 232	377 007	441 235	439 976	439 742	512 699	544 741	570 567
Salaries and wages	277 671	296 772	322 711	385 828	383 019	381 576	450 026	478 621	501 274
Social contributions	46 168	50 460	54 296	55 407	56 957	58 166	62 673	66 120	69 293
Goods and services	177 486	216 784	250 315	212 334	283 104	283 017	276 490	277 675	292 433
Administrative fees	1 485	1 770	4 098	2 988	4 444	4 108	6 502	5 245	5 497
Advertising	545	2 172	3 803	1 238	1 449	1 332	1 182	1 241	1 300
Minor assets	429	462	2 292	1 106	1 177	1 116	1 491	1 209	1 265
Audit cost: External	2 436	3 220	2 742	2 000	2 575	2 661	2 184	2 299	2 408
Bursaries: Employees	940	827	908	990	1 140	712	939	1 089	1 139
Catering: Departmental activities	160	523	804	1 149	917	1 156	1 221	1 246	1 308
Communication (G&S)	5 072	4 041	3 017	5 005	4 065	3 763	5 073	5 408	5 667
Computer services	3 503	3 767	4 304	2 798	2 871	2 454	2 924	3 060	3 207
Consultants and professional services: Business and advisory services	349	728	1 414	2 239	2 451	1 222	1 411	1 743	1 832
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	249	60	32	96	75	25	100	105	110
Contractors	1 261	1 701	1 771	1 308	1 840	1 762	1 463	1 723	1 805
Agency and support / outsourced services	43 014	44 551	49 431	54 271	50 044	48 599	62 253	65 062	68 338
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 039	14 976	17 584	11 453	15 352	16 476	13 231	14 327	15 014
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	21	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 933	8 012	9 938	5 652	6 875	6 136	6 363	6 666	7 003
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	3 863	-	3 143	2 711	3 183	-	-
Inventory: Medical supplies	7	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 197	4 212	7 550	552	5 868	6 854	2 737	2 874	3 014
Consumable supplies	2 328	3 942	6 432	4 351	6 350	6 297	4 241	4 758	4 984
Consumable: Stationery, printing and office supplies	3 814	4 648	5 163	4 818	5 025	4 877	5 014	5 054	5 298
Operating leases	14 600	12 865	14 663	14 140	15 099	14 840	15 182	15 876	16 637
Property payments	44 708	62 279	58 661	45 132	60 083	64 903	52 729	55 009	59 617
Transport provided: Departmental activity	906	1 245	1 713	1 623	1 551	1 805	2 190	2 235	2 342
Travel and subsistence	17 617	21 905	29 266	30 979	32 651	32 908	31 612	33 265	34 682
Training and development	2 347	9 065	7 896	5 128	4 226	3 078	5 408	5 701	5 975
Operating payments	8 825	8 172	10 571	12 448	52 243	51 599	46 223	40 776	42 206
Venues and facilities	706	1 620	2 353	870	1 580	1 619	1 634	1 704	1 785
Rental and hiring	-	-	46	-	-	4	-	-	-
Interest and rent on land	5	25	-	-	-	-	-	-	-
Interest	5	25	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	209 036	208 405	199 229	243 996	165 080	165 365	193 629	203 110	212 768
Provinces and municipalities	-	-	21	-	37	67	-	-	-
Provinces	-	-	-	-	13	14	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	13	14	-	-	-
Municipalities	-	-	21	-	24	53	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	21	-	24	53	-	-	-
Departmental agencies and accounts	-	-	36	-	-	12	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	36	-	-	12	-	-	-
Higher education institutions	1 989	1 579	-	1 318	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	206 070	205 182	195 578	239 791	161 920	161 920	190 947	200 293	209 812
Households	977	1 644	3 594	2 887	3 123	3 366	2 682	2 817	2 956
Social benefits	682	562	604	-	569	806	-	-	-
Other transfers to households	295	1 082	2 990	2 887	2 554	2 560	2 682	2 817	2 956
Payments for capital assets	19 400	66 266	32 869	23 029	37 013	37 049	29 135	30 595	31 594
Buildings and other fixed structures	3 998	48 289	10 249	6 770	14 390	14 390	8 789	9 228	9 152
Buildings	3 998	48 289	10 249	6 770	14 390	14 390	8 789	9 228	9 152
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15 346	17 817	22 225	16 259	22 411	22 404	20 346	21 367	22 442
Transport equipment	-	8 302	9 513	4 988	9 418	10 054	5 236	5 504	5 767
Other machinery and equipment	15 346	9 515	12 712	11 271	12 993	12 350	15 110	15 863	16 675
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	56	160	395	-	212	255	-	-	-
Payments for financial assets	10	698	-	-	-	-	-	-	-
Total economic classification	729 776	839 410	859 420	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	117 094	125 751	140 054	145 877	144 940	144 929	156 752	165 238	172 797
Compensation of employees	93 172	99 818	106 527	120 102	112 235	112 235	123 549	131 053	136 912
Salaries and wages	80 741	86 011	92 121	105 486	97 619	97 619	108 128	114 784	119 862
Social contributions	12 431	13 807	14 406	14 616	14 616	14 616	15 421	16 269	17 050
Goods and services	23 917	25 908	33 527	25 775	32 705	32 694	33 203	34 185	35 885
Administrative fees	387	407	692	522	593	434	546	574	602
Advertising	199	637	819	154	228	178	161	168	176
Minor assets	87	53	378	104	370	280	108	113	118
Audit cost: External	487	644	734	400	650	650	420	441	462
Bursaries: Employees	312	310	521	198	348	317	207	217	227
Catering: Departmental activities	117	393	451	668	625	631	702	738	774
Communication (G&S)	1 418	1 057	692	1 187	1 360	1 014	1 246	1 307	1 369
Computer services	971	726	711	694	602	564	728	763	800
Consultants and professional services: Business and advisory services	36	8	581	331	634	519	347	364	381
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	249	60	32	96	75	25	100	105	110
Contractors	173	436	243	320	374	292	335	352	369
Agency and support / outsourced services	175	383	724	484	781	582	508	533	558
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 092	3 589	4 320	2 745	3 845	3 379	2 881	3 024	3 169
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	19	-	-	16	16	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	10	-	117	107	-	-	-
Consumable supplies	331	332	1 085	307	340	307	322	337	352
Consumable: Stationery, printing and office supplies	898	1 114	1 325	1 259	1 356	1 468	1 321	1 386	1 453
Operating leases	2 920	2 573	2 923	2 052	3 052	2 968	2 154	2 252	2 360
Property payments	5 437	6 533	6 643	5 703	8 797	9 510	12 141	12 084	12 932
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 997	5 245	8 438	6 878	7 164	8 086	7 221	7 586	7 743
Training and development	671	396	1 201	452	459	451	474	497	521
Operating payments	875	539	558	1 153	773	783	1 210	1 269	1 330
Venues and facilities	62	454	446	68	146	133	71	75	79
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	5	25	-	-	-	-	-	-	-
Interest	5	25	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	663	340	557	270	425	436	284	298	313
Provinces and municipalities	-	-	3	-	7	11	-	-	-
Provinces	-	-	-	-	5	6	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	5	6	-	-	-
Municipalities	-	-	3	-	2	5	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	3	-	2	5	-	-	-
Departmental agencies and accounts	-	-	7	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	7	-	-	-	-	-	-
Higher education institutions	197	193	-	270	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	466	147	547	-	418	425	284	298	313
Social benefits	210	55	58	-	109	112	-	-	-
Other transfers to households	256	92	479	-	309	313	284	298	313
Payments for capital assets	4 176	4 576	7 007	7 470	10 070	10 070	14 093	14 798	15 008
Buildings and other fixed structures	464	-	1 407	4 270	4 270	4 270	8 789	9 228	9 152
Buildings	464	-	1 407	4 270	4 270	4 270	8 789	9 228	9 152
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 674	4 518	5 449	3 200	5 704	5 683	5 304	5 570	5 856
Transport equipment	1 786	1 968	2 412	412	2 452	2 452	433	456	478
Other machinery and equipment	3 674	2 732	3 481	2 788	3 252	3 231	4 871	5 114	5 378
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	38	58	151	-	96	117	-	-	-
Payments for financial assets	1	174	-	-	-	-	-	-	-
Total economic classification	121 934	130 841	147 618	153 617	155 435	155 435	171 129	180 334	188 118

Table B.2.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	61 643	71 428	80 968	73 205	95 550	95 493	96 825	102 145	106 655
Compensation of employees	34 328	36 021	37 559	45 186	40 703	40 656	47 394	50 244	52 761
Salaries and wages	29 567	30 843	32 123	39 270	34 837	34 740	41 334	43 851	46 061
Social contributions	4 761	5 178	5 436	5 916	5 866	5 916	6 060	6 393	6 700
Goods and services	27 315	35 407	43 409	28 019	54 847	54 837	49 431	51 901	53 894
Administrative fees	202	337	1 045	639	1 279	1 115	1 252	1 676	1 755
Advertising	42	375	602	26	356	325	27	28	29
Minor assets	71	51	163	138	136	179	88	92	96
Audit cost: External	467	644	502	400	482	481	420	443	464
Bursaries: Employees	253	328	196	198	198	184	207	218	228
Catering: Departmental activities	19	41	131	144	11	18	151	161	169
Communication (G&S)	430	345	251	362	245	275	383	403	423
Computer services	584	720	595	394	434	398	413	436	457
Consultants and professional services: Business and advisory services	70	-	8	302	305	3	-305	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	238	261	273	189	298	273	258	271	284
Agency and support / outsourced services	1 893	2 481	2 739	2 778	3 434	3 006	3 436	3 238	3 395
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 522	2 654	3 229	2 000	3 168	2 970	2 100	2 655	2 782
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	21	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 926	6 672	9 412	5 652	6 443	5 703	5 935	6 231	6 547
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	143	-	66	66	-	-	-
Inventory: Medical supplies	7	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 197	3 884	6 733	548	4 440	5 135	1 196	1 256	1 318
Consumable supplies	481	1 348	1 193	483	940	901	1 064	1 118	1 171
Consumable: Stationery, printing and office supplies	169	353	211	318	450	398	332	350	366
Operating leases	2 920	2 573	2 953	2 169	2 844	3 248	2 277	2 402	2 517
Property payments	5 214	6 173	6 616	5 069	5 403	6 236	7 952	7 548	7 947
Transport provided: Departmental activity	595	830	749	901	664	705	945	992	1 039
Travel and subsistence	2 033	3 693	4 410	4 042	6 075	5 491	4 643	4 888	5 133
Training and development	651	1 017	409	437	437	-	458	483	506
Operating payments	219	322	625	406	16 471	17 421	15 753	16 544	16 778
Venues and facilities	92	286	222	424	268	306	446	468	490
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 715	41 608	42 563	57 679	35 342	35 393	36 990	38 839	40 780
Provinces and municipalities	-	-	4	-	7	7	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	4	-	7	7	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	4	-	7	7	-	-	-
Departmental agencies and accounts	-	-	7	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	7	-	-	4	-	-	-
Higher education institutions	197	193	-	262	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 470	41 169	42 278	55 766	34 952	34 952	36 715	38 550	40 477
Households	48	246	274	1 651	383	430	275	289	303
Social benefits	18	13	38	-	127	174	-	-	-
Other transfers to households	30	233	236	1 651	256	256	275	289	303
Payments for capital assets	2 980	3 249	3 635	3 047	3 836	3 842	3 419	3 592	3 773
Buildings and other fixed structures	31	-	194	-	100	100	-	-	-
Buildings	31	-	194	-	100	100	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 949	3 243	3 434	3 047	3 707	3 713	3 419	3 592	3 773
Transport equipment	-	1 445	1 589	1 122	1 762	2 088	1 178	1 236	1 295
Other machinery and equipment	2 949	1 798	1 845	1 925	1 925	1 615	2 241	2 356	2 478
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	7	-	29	29	-	-	-
Payments for financial assets	9	166	-	-	-	-	-	-	-
Total economic classification	106 347	116 451	127 166	133 931	134 728	134 728	137 234	144 576	151 208

Table B.2.2a: 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	–	572	619	–	–	–	–	–	–
Compensation of employees	–	572	619	–	–	–	–	–	–
Salaries and wages	–	572	508	–	–	–	–	–	–
Social contributions	–	–	111	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	572	619	–	–	–	–	–	–

Table B.2.3: Payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	116 811	139 167	155 855	152 499	191 452	191 442	197 553	204 475	215 511
Compensation of employees	85 919	94 765	104 127	113 823	126 544	126 402	133 940	141 360	147 726
Salaries and wages	73 003	80 384	88 522	99 048	110 169	109 243	117 142	123 639	129 154
Social contributions	12 916	14 381	15 605	14 775	16 375	17 159	16 798	17 721	18 572
Goods and services	30 892	44 402	51 728	38 676	64 908	65 040	63 613	63 115	67 785
Administrative fees	308	393	986	406	1 193	1 171	1 256	1 320	1 384
Advertising	177	319	503	344	354	318	361	380	398
Minor assets	78	239	58	521	356	346	556	576	603
Audit cost: External	467	644	502	400	480	564	420	443	464
Bursaries: Employees	85	22	47	198	50	50	207	218	228
Catering: Departmental activities	15	31	72	112	130	328	117	124	130
Communication (G&S)	1 528	1 168	1 022	1 656	1 067	1 035	1 726	1 890	1 980
Computer services	684	803	656	603	619	445	649	667	699
Consultants and professional services: Business and advisory services	-	440	727	302	208	-	317	334	350
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	419	164	340	391	197	206	233	430	451
Agency and support / outsourced services	4 690	5 328	7 007	6 018	6 257	7 688	11 697	10 255	10 774
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 996	3 014	3 301	2 351	3 001	3 716	2 595	2 697	2 827
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	220	-	61	63	65	54	57
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	3 718	-	3 072	2 640	3 183	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	12	157	-	334	341	269	282	296
Consumable supplies	762	745	1 673	843	976	1 139	823	1 227	1 286
Consumable: Stationery, printing and office supplies	1 559	1 917	1 986	1 149	1 469	1 471	1 448	1 305	1 369
Operating leases	2 920	2 573	2 932	3 715	3 241	3 085	4 519	4 743	4 970
Property payments	7 681	18 786	15 182	8 750	15 851	15 603	9 608	11 332	13 461
Transport provided: Departmental activity	49	29	174	181	281	266	312	322	338
Travel and subsistence	3 154	3 980	4 921	5 994	6 821	6 108	7 015	7 375	7 723
Training and development	114	598	683	737	578	268	801	845	885
Operating payments	3 012	2 904	4 091	3 943	17 996	18 023	15 361	16 229	17 042
Venues and facilities	174	291	770	62	168	164	75	67	70
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	121 855	118 862	116 288	141 637	100 548	100 696	125 319	131 385	137 465
Provinces and municipalities	-	-	3	-	8	12	-	-	-
Provinces	-	-	-	-	8	8	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	8	8	-	-	-
Municipalities	-	-	3	-	-	4	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	3	-	-	4	-	-	-
Departmental agencies and accounts	-	-	7	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	7	-	-	-	-	-	-
Higher education institutions	197	193	-	262	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 435	117 616	115 914	141 375	99 964	99 964	125 044	131 056	137 162
Households	223	1 053	364	-	576	720	275	289	303
Social benefits	223	299	133	-	320	462	-	-	-
Other transfers to households	-	754	231	-	256	258	275	289	303
Payments for capital assets	2 853	3 092	3 834	5 720	12 744	12 606	4 559	4 785	5 024
Buildings and other fixed structures	31	-	194	2 500	8 631	8 492	-	-	-
Buildings	31	-	194	2 500	8 631	8 492	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 822	3 080	3 618	3 220	4 097	4 098	4 559	4 785	5 024
Transport equipment	-	1 556	1 674	1 134	1 584	1 584	1 190	1 250	1 310
Other machinery and equipment	2 822	1 522	1 944	2 086	2 513	2 514	3 369	3 535	3 714
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	12	22	-	16	16	-	-	-
Payments for financial assets	-	69	-	-	-	-	-	-	-
Total economic classification	241 519	261 190	275 977	299 856	304 744	304 744	327 431	340 645	358 000

Table B.2.3a: Payments and estimates by economic classification: Early Childhood Development Grant

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	–	10 156	11 976	4 863	7 356	7 356	10 183	7 004	8 869
Compensation of employees	–	2 100	2 247	2 204	2 199	2 199	2 314	2 430	2 552
Salaries and wages	–	2 100	1 843	1 771	1 766	1 766	1 840	1 930	2 028
Social contributions	–	–	404	433	433	433	474	500	524
Goods and services	–	8 056	9 729	2 659	5 157	5 157	7 869	4 574	6 317
Administrative fees	–	–	–	–	9	21	22	22	23
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	6	6	55	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	2	2	–	–	–
Computer services	–	–	–	–	–	–	10	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	10	10
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	5	5	15	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	100	100	105	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	8 056	9 729	913	3 413	3 413	4 138	2 617	4 267
Transport provided: Departmental activity	–	–	–	1 746	–	–	1 833	1 925	2 017
Travel and subsistence	–	–	–	–	1 622	1 610	1 691	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	3 605	6 496	6 836	6 836	6 836	13 902	14 597	15 327
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	3 605	6 496	6 836	6 836	6 836	13 902	14 597	15 327
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	2 500	7	7	–	–	–
Buildings and other fixed structures	–	–	–	2 500	–	–	–	–	–
Buildings	–	–	–	2 500	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	7	7	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	7	7	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	13 761	18 472	14 199	14 199	14 199	24 085	21 601	24 196

Table B.2.4: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	126 577	133 570	151 187	172 418	175 036	174 800	202 473	217 056	227 886
Compensation of employees	53 625	57 094	66 191	88 154	93 659	93 617	130 023	139 524	146 476
Salaries and wages	45 324	48 195	55 911	76 814	82 319	81 902	115 302	123 993	130 200
Social contributions	8 301	8 899	10 280	11 340	11 340	11 715	14 721	15 531	16 276
Goods and services	72 952	76 476	84 996	84 264	81 377	81 183	72 450	77 532	81 380
Administrative fees	255	272	321	255	365	371	433	417	437
Advertising	76	310	867	14	386	386	364	372	390
Minor assets	92	113	1 252	65	147	167	449	121	127
Audit cost: External	467	644	502	400	483	483	420	443	464
Bursaries: Employees	26	13	30	198	198	55	207	218	228
Catering: Departmental activities	1	32	22	42	42	12	44	46	48
Communication (G&S)	744	686	459	857	761	731	900	948	994
Computer services	677	796	1 747	608	715	686	755	796	834
Consultants and professional services: Business and advisory services	-	-	-	702	702	400	737	777	814
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	315	589	409	280	799	776	429	451	473
Agency and support / outsourced services	35 183	34 118	36 111	40 839	33 679	31 897	32 101	35 679	37 482
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 836	3 039	3 511	2 425	3 050	3 496	2 544	2 684	2 813
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	96	-	259	259	263	276	289
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2	4	71	68	74	78	82
Consumable supplies	662	1 251	1 359	1 499	1 891	1 780	1 669	1 658	1 737
Consumable: Stationery, printing and office supplies	418	449	688	866	858	631	908	957	1 004
Operating leases	2 920	2 573	2 942	4 356	2 830	2 911	3 473	3 582	3 754
Property payments	21 160	24 610	24 005	20 860	24 010	26 274	16 107	16 947	17 796
Transport provided: Departmental activity	106	213	261	189	189	294	288	244	256
Travel and subsistence	2 684	2 610	4 116	3 193	3 190	3 521	3 614	4 011	4 203
Training and development	65	61	827	460	460	49	482	508	533
Operating payments	4 189	4 048	4 901	5 949	5 757	5 401	5 396	5 686	5 958
Venues and facilities	56	49	566	203	535	535	603	633	664
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 041	3 873	3 050	4 185	2 242	2 310	2 031	2 134	2 240
Provinces and municipalities	-	-	7	-	8	30	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	7	-	8	30	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	7	-	8	30	-	-	-
Departmental agencies and accounts	-	-	8	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	8	-	-	4	-	-	-
Higher education institutions	197	193	-	262	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 769	3 627	2 717	3 923	1 979	1 979	1 756	1 845	1 937
Households	75	53	318	-	255	297	275	289	303
Social benefits	66	50	88	-	5	47	-	-	-
Other transfers to households	9	3	230	-	250	250	275	289	303
Payments for capital assets	6 460	51 798	14 196	3 748	6 452	6 620	3 867	4 063	4 265
Buildings and other fixed structures	3 409	48 289	8 260	-	1 289	1 428	-	-	-
Buildings	3 409	48 289	8 260	-	1 289	1 428	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 051	3 437	5 881	3 748	5 125	5 154	3 867	4 063	4 265
Transport equipment	-	1 635	2 670	1 196	2 328	2 264	1 257	1 326	1 389
Other machinery and equipment	3 051	1 802	3 211	2 550	2 797	2 890	2 610	2 737	2 876
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	72	55	-	38	38	-	-	-
Payments for financial assets	-	228	-	-	-	-	-	-	-
Total economic classification	136 078	189 469	168 433	180 351	183 730	183 730	208 371	223 253	234 361

Table B.2.4a: Payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	–	–	17 709	–	–	–	–	–	–
Compensation of employees	–	–	16 065	–	–	–	–	–	–
Salaries and wages	–	–	13 173	–	–	–	–	–	–
Social contributions	–	–	2 892	–	–	–	–	–	–
Goods and services	–	–	1 644	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	1 644	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	57 237	–	–	–	–	–	–	–
Buildings and other fixed structures	–	57 237	–	–	–	–	–	–	–
Buildings	–	57 237	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	57 237	17 709	–	–	–	–	–	–

Table B.2.4b: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

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
Current payments				537	10 731	10 731	9 385		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				537	10 731	10 731	9 385		
Administrative fees				537	501	501	1 877		
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence					36	36			
Training and development									
Operating payments					10 194	10 194	7 508		
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	3 500	19 497	11 233	10 194					
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	3 500	19 497	11 233	10 194					
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	3 500	19 497	11 233	10 731	10 731	10 731	9 385		

Table B.2.5: Payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	79 205	94 125	99 258	109 570	116 102	116 095	135 586	133 502	140 181
Compensation of employees	56 795	59 534	62 603	73 970	66 835	66 832	77 793	82 560	86 692
Salaries and wages	49 036	51 339	54 034	65 210	58 075	58 072	68 120	72 354	75 997
Social contributions	7 759	8 195	8 569	8 760	8 760	8 760	9 673	10 206	10 695
Goods and services	22 410	34 591	36 655	35 600	49 267	49 263	57 793	50 942	53 489
Administrative fees	333	361	1 054	1 166	1 014	1 017	3 015	1 258	1 319
Advertising	51	531	1 012	700	125	125	279	293	307
Minor assets	101	6	441	278	168	142	290	307	321
Audit cost: External	488	644	502	400	480	483	504	529	554
Bursaries: Employees	254	156	115	198	198	106	111	218	228
Catering: Departmental activities	8	26	128	183	109	167	207	177	187
Communication (G&S)	952	785	593	943	632	708	818	860	901
Computer services	587	722	595	499	501	361	379	398	417
Consultants and professional services: Business and advisory services	243	280	98	602	602	300	315	268	287
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	116	251	506	128	172	215	208	219	228
Agency and support / outsourced services	1 073	2 241	2 850	4 152	5 893	5 426	14 511	15 357	16 129
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 593	2 680	3 223	1 932	2 288	2 915	3 111	3 267	3 423
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1 319	210	-	96	95	100	105	110
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	5	5	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	316	648	-	906	1 203	1 198	1 258	1 318
Consumable supplies	92	266	1 122	1 219	2 203	2 170	363	418	438
Consumable: Stationery, printing and office supplies	770	815	953	1 226	892	909	1 005	1 056	1 106
Operating leases	2 920	2 573	2 913	1 848	3 142	2 628	2 759	2 897	3 036
Property payments	5 216	6 177	6 215	4 750	6 022	7 280	6 921	7 098	7 481
Transport provided: Departmental activity	156	173	529	352	417	540	645	677	709
Travel and subsistence	4 749	6 377	7 381	10 872	9 401	9 702	8 919	9 405	9 880
Training and development	846	6 993	4 776	3 042	2 292	2 310	3 193	3 368	3 530
Operating payments	530	359	396	997	11 246	9 971	8 503	1 048	1 098
Venues and facilities	322	540	349	113	463	481	439	461	482
Rental and hiring	-	-	46	-	-	4	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 762	43 722	36 771	40 225	26 523	26 530	29 005	30 454	31 970
Provinces and municipalities	-	-	4	-	7	7	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	4	-	7	7	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	4	-	7	7	-	-	-
Departmental agencies and accounts	-	-	7	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	7	-	-	4	-	-	-
Higher education institutions	1 201	807	-	262	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	40 396	42 770	34 669	38 727	25 025	25 025	27 432	28 802	30 236
Households	165	145	2 091	1 236	1 491	1 494	1 573	1 652	1 734
Social benefits	165	145	277	-	8	11	-	-	-
Other transfers to households	-	-	1 814	1 236	1 483	1 483	1 573	1 652	1 734
Payments for capital assets	2 931	3 551	4 197	3 044	3 911	3 911	3 197	3 357	3 524
Buildings and other fixed structures	63	-	194	-	100	100	-	-	-
Buildings	63	-	194	-	100	100	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 850	3 536	3 843	3 044	3 778	3 756	3 197	3 357	3 524
Transport equipment	-	1 876	1 612	1 122	1 272	1 656	1 178	1 236	1 295
Other machinery and equipment	2 850	1 661	2 231	1 922	2 506	2 100	2 019	2 121	2 229
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	18	12	160	-	33	55	-	-	-
Payments for financial assets	-	61	-	-	-	-	-	-	-
Total economic classification	123 898	141 459	140 226	152 839	146 536	146 536	167 788	167 313	175 675

Table B.4: Transfers to local government by district and local municipality: 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
#REF!	23 965	27 665	29 386	31 478	31 634	31 634	34 602	36 112	37 864
Richtersveld	1 290	1 464	1 518	1 626	1 634	1 634	1 787	1 865	1 956
Nama Khoi	11 260	17 573	15 043	16 114	16 194	16 194	17 713	18 486	19 383
Kamiesberg	2 705	2 392	3 788	4 058	4 078	4 078	4 460	4 655	4 881
Haniam	2 778	2 674	2 616	2 802	2 816	2 816	3 080	3 215	3 371
Karoo Hoogland	1 719	2 187	2 916	3 124	3 139	3 139	3 434	3 583	3 757
Khâi-Ma	4 213	1 375	3 505	3 754	3 773	3 773	4 127	4 307	4 516
Pixley Ka Seme District Municipality	28 268	21 172	26 008	27 859	27 998	27 998	30 624	31 961	33 511
Ubutu	2 836	2 319	2 197	2 353	2 365	2 365	2 587	2 700	2 831
Umsobomvu	6 199	4 668	6 200	6 641	6 674	6 674	7 300	7 619	7 989
Emthanjeni	6 394	4 924	6 657	7 131	7 166	7 166	7 839	8 181	8 578
Kareeberg	1 983	1 138	2 383	2 553	2 565	2 565	2 806	2 928	3 070
Renosterberg	1 666	1 609	1 829	1 959	1 969	1 969	2 154	2 248	2 357
Thembelihle	1 689	1 100	1 796	1 924	1 933	1 933	2 115	2 207	2 314
Siyathemba	5 050	2 315	2 217	2 375	2 387	2 387	2 610	2 724	2 857
Siyancuma	2 451	3 099	2 729	2 923	2 938	2 938	3 213	3 354	3 516
ZF Mgcawu District Municipality	15 744	13 674	14 637	15 679	15 757	15 757	17 235	17 987	18 860
IKai IGarib	3 654	5 122	2 576	2 759	2 773	2 773	3 033	3 166	3 319
IKheis	1 522	1 236	1 889	2 023	2 034	2 034	2 224	2 321	2 434
Tsantsabane	2 256	2 710	2 424	2 597	2 609	2 609	2 854	2 979	3 123
Kgalelopele	1 086	541	416	446	448	448	490	511	536
Dawid Kruiper	7 226	4 065	7 332	7 854	7 893	7 893	8 633	9 010	9 447
Frances Baard District Municipality	69 916	75 197	82 558	88 435	88 874	88 874	97 211	101 454	106 376
Sol Plaatje	51 727	57 845	59 088	63 294	63 609	63 609	69 575	72 612	76 135
Dikgatleng	7 806	5 492	8 822	9 450	9 497	9 497	10 388	10 841	11 367
Magareng	3 344	3 557	3 172	3 398	3 415	3 415	3 735	3 898	4 087
Phokwane	7 039	8 303	11 476	12 293	12 354	12 354	13 513	14 103	14 787
	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	23 436	29 649	16 474	17 647	17 734	17 734	19 398	20 245	21 227
Joe Morolong	7 536	14 882	5 031	5 389	5 416	5 416	5 924	6 182	6 482
Ga-Segonyana	11 808	12 294	9 786	10 483	10 535	10 535	11 523	12 026	12 609
Gamagara	4 092	2 473	1 657	1 775	1 784	1 784	1 951	2 036	2 135
District Municipalities	178 886	192 461	210 247	225 212	226 333	226 333	247 562	258 368	270 903
Namekwa District Municipality	40 494	36 941	39 302	42 100	42 309	42 309	46 277	48 297	50 641
Pixley Ka Seme District Municipality	35 971	46 067	45 351	48 579	48 821	48 821	53 400	55 731	58 435
ZF Mgcawu District Municipality	33 927	44 855	44 291	47 444	47 680	47 680	52 152	54 428	57 069
Namekwa District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	41 529	38 550	38 280	41 005	41 209	41 209	45 074	47 041	49 324
John Taolo Gaetsewe District Municipality	26 965	26 048	43 023	46 085	46 315	46 315	50 659	52 870	55 435
Unallocated	389 561	479 577	479 180	514 285	516 843	516 843	565 322	589 996	618 621
Total transfers to municipalities	729 776	839 395	858 490	920 594	925 173	925 173	1 011 953	1 056 121	1 107 362