

Vote 12

Department of Social Development

Department of Social Development	Vote 12
To be appropriated by Vote in 2020/21	R 1 878 410 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

1. Overview

Vision

A united, non-racial, non-sexist, democratic and prosperous society.

Mission

To create a caring and self-reliant society by building conscious and capable citizens through the provision of integrated social development services.

Core Functions of the Department

Promotion of Community Participation

The Department is committed to promote community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

Prevention

Social protection for children, elderly, people with disabilities and able-bodied unemployed people.

Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans;
- Disaster and social relief of distress (SRD);
- Household dynamics – counseling and support services - State-run Public Employment programme;
- EPWP Social Sector work opportunities (short-term).

Protection / Shelters

- State-owned Shelters;
- CYCC's (Children's Home & Place of Safety, Secure Care Centers, School of Industries);
- Old Age Homes;

- Protective shelter for people with disabilities;
- Victim empowerment One-Stop-Centre;
- NGO run residential care facilities;
- Substance Abuse In-Patient Treatment Centre.

Development

- Community Development Projects;
- War on Poverty Programme medium to long term interventions;
- Training and capacity building for unemployed youth.

Transformation

Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following: -

- Individuals are engaged in meaningful activities;
- Citizens are protected from extreme poverty;
- Budgetary allocations reflecting national and provincial priorities;
- The most poor and vulnerable are specifically targeted through redistributive measures.

Legislative mandate

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)

- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments: -

- Beijing Plan of Action;
- Copenhagen Declaration;
- UN Convention on the rights of children;
- African charter on the rights of the child;
- AU Plan of action on families;
- Madrid Plan of action on Ageing;
- UN Convention on the rights of persons with disabilities.

Cross cutting national and provincial strategies and programmes: -

- North West Poverty Eradication Strategy;
- National Youth Service Programme;
- War on Poverty Programme;
- 14 Outcomes agreed by the cabinet;
- New Growth Path.

Overview of the main services the department intends to deliver: -

- Universal access to Early Childhood Development Centre's for children between 0-4 years;
- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training;
- Ensure creation of jobs through Expanded Public Works Programme;
- Address substance abuse amongst children and adults in our schools and communities;
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities;
- Mitigate the effects of HIV & AIDS on infected and affected individuals through social protection;

- Provide services to victims of Gender-Based Violence.

Demand for changes in services of the department

- Reforming the welfare sector through legislative and policy reforms – expansion of services to ensure adequate numbers and training of social service professionals, review of funding norms and the roles assigned to non-profit organisations;
- Improve access to quality Early Childhood Development (ECD) through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities;
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies;
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department contributes towards the realization of outcomes 1, 2, 5, 7, 12 and 13 as follows: -

Programme 1: Administration

This programme is responsive to Outcome 12: An inclusive and development oriented public service and empowered, fair and inclusive citizenship.

Through this outcome the programme has to ensure integrated and evidence-based planning, reliable performance information and coordination of policy development programme.

Programme 2: Social Welfare Services

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

Through this Outcome the programme intends to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on

individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

Programme 3: Children and Families

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system and Outcome 1: Improve Quality of Basic Education.

Through these outcomes the programme addresses an inclusive and responsive social protection system. The programme aims to preserve and promote functional family units through implementation of family preservation programmes, provide a safe and nurturing environment for children as well as increasing an integrated partial care and early childhood development services.

Programme 4: Restorative Services

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system.

Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services.

Programme 5: Development and Research

The Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

The programme seeks to create an enabling environment for uniform and effective community development practice, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community-based poverty eradication initiatives and to improve social cohesion and employability of youth and Institutional Capacity Building and Support for NPO's and Community mobilization and to improve social cohesion and employability of youth.

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

The Department intervened on expansion of ECD services across the province through ECD massification; ECD equipment; ECD subsidy and maintenance grants. The programme was implemented by identifying areas with conditional registration ECD centers to full registration and expansion of ECD programmes and services in rural areas.

To this end, the department places more emphasis on the following key priorities: -

- ECD programmes by procuring equipment and expanded services to unfunded ECD Center;
- Maintain conditional registered ECD Center to full registration;

- Expansion of ECD programmes and services through ECD conditional grant subsidy;
- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Youth Development Programme provided training & development to unemployed youth;
- Expansion of services to victims of Gender-Based Violence.

To strengthen alternative care Programmes by:

- Departmental Social Workers provide statutory services by performing prevention and advocacy services to children and families in need of care and support;
- Funded temporary safe care centres;
- Funded ISIBINDI programmes;
- Strengthen foster care services.

HIV & AIDS Programmes

Transfer payment: Home Community Based Care & Drop in centers.

The Department strengthened and expanded services to the infected and affected in Home Community Based Care Center (HCBC) and Programmes offered by departmental Social Workers. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in center programmes.

People with Disabilities

The department is determined to reach the 2 per cent target of people with disabilities employed in the department. Another target is expansion of services to people with disabilities by offering accredited training through Itsoseng handicraft Centre. The department partly implemented the UN Convention on the Rights of People with Disability by establishing and resourcing communities-based centers, organizations rendering services to People with Disability in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes.

To respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas: -

- **Identification of the most vulnerable individuals, households and communities**

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Corporative Governance & Traditional Affairs, Department of Agriculture and Rural Development, National Department of Rural Development and Land Reform.

To achieve this, the department directed resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme. The department commenced with coordination of household profiling.

- **Hunger and malnutrition**

The following standing programmes are currently implemented by the department and will be up scaled in 2020/21 and throughout the MTEF period: -

- Home - Community Based Care Centers and Drop-In Centers which support households infected and affected by HIV and AIDS and related diseases;
- Transfer payments to ECDs, Children's Homes and Places of Safety;
- Transfer payments to Old Age Homes and Service Clubs;
- Transfer payments to Centres for People with Disabilities;
- Social Relief Programme: Food provision during emergency situations and establishment of food banks across the province previously funded by National Department of Social Development.

Youth Development

Learnerships, social work scholarships and skills development programmes e.g. the National Youth Service programmes has been continued to improve employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.

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

Focus Areas

The Department will continue to focus on the following areas throughout the MTEF period: -

- Reforming the welfare sector through legislative and policy reforms;
- Expand services by ensuring adequate numbers and training of social service professionals, review of funding norms and the roles assigned to non-profit organisations;
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is

also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities, and quality education and skills development as per the NDP;

- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

The Department will intensify efforts to protect and promote the Rights of People with Disabilities by: -

- Up-scaling establishment and resourcing of centres for People with Disabilities for care and protection services;
- Protective workshops/sheltered employment centres for People with Mental Disability;
- Empowerment programmes for people with Disability;
- Increase subsidy for centers rendering service to People with Disabilities;
- Introduce braille and mobility training at Itsoseng Handicraft Centre.

4. Reprioritization

People with Disabilities

Prioritisation of Departmental Services

Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence, war, accidents due to inadequate protection at the workplace and in traffic situations and age-related diseases. To this effect, during 2020/21, the department will intensify efforts to protect and promote the rights of People with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by: -

- Up scaling establishment and resourcing of centers for Persons with Disabilities for care and protection services;
- Protective workshops/sheltered employment Center for Persons with Mental Disability;
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society.

Child-headed household

Provision of psycho-social support services to Child-Headed Households and Youth-Headed Households

Children who live in child-headed households tend to mature earlier than their age. Most child-headed households have at least one child older than 15 years. A report published by Children Count NGO indicates that due to the HIV epidemic, there has been a remarkable increase in the proportion of children in South Africa who are double orphans. Male child-headed households are more than female counterparts. This could be that females in the rural areas are married young and therefore are likely to be integrated to a formal family structure than boys.

Poverty/Hunger and malnutrition

Provision of material support to people who experience conditions of distress or undue hardships.

Africans have the highest number of people living in poverty compared to other racial groups. Almost 1.5 million Africans in North West Province out of a total population of 3.6 million are in poverty. According to Stats SA, Bojanala district has the highest number of people in poverty compared to other district municipalities. In numbers, Dr. Ruth Segomotsi District municipality has the lowest number of people in poverty followed by Dr. Kenneth Kaunda District Municipality. The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030 (NDP, 2012).

HIV & AIDS

Global data demonstrate that anti-retroviral therapy (ART) use led to decreased morbidity and mortality from HIV-related causes. South Africa has mounted a vigorous response to its HIV epidemic by massively scaling up the provision of ART. This led to a significant increase in life expectancy in South Africa. In rural South Africa, the expanded ART roll-out has been shown to reduce HIV-related mortality by approximately 22 per cent in men and 29 per cent in women. This reduction occurred in a setting characterized by a very high HIV prevalence and a high mortality attributable to HIV. Furthermore, the success of the prevention of mother-to-child transmission of HIV programme, as witnessed by reductions in vertical HIV transmission rates resulted in major decreases in mortality in infants and children under 5 years.

In fight against HIV & AIDS the department transfer funds to Home Community Based Care & Drop in Centers.

The Department will intensify efforts to protect the rights of older person as enshrined in the Older Person's Act 13 of 2006 reduce their vulnerability by: -

- Up-scaling establishment of residential care facilities and service clubs;
- Intensify active ageing programme to improve their health profile;
- Increase support to statutory organizations rendering services to older Persons.

5. Procurement

The procurement plan provides for the following: -

- Provision is mainly for contractual obligations, school uniforms, sanitary towels etc.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 : 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	1 371 681	1 463 293	1 515 290	1 680 566	1 680 566	1 655 566	1 791 332	1 902 687	2 007 464
Conditional grants	17 874	60 371	99 368	64 590	64 590	64 590	85 098	86 945	101 924
Early Childhood Development Grant (Maintenance)	–	4 751	5 939	6 368	6 368	6 368	6 797	1 434	1 499
Early Childhood Development Grant (Subsidy)	–	27 935	54 457	48 833	48 833	48 833	69 943	85 511	100 425
Social Work Employment	–	6 732	7 286	–	–	–	–	–	–
Substance Abuse Treatment	–	14 238	17 708	–	–	–	–	–	–
Epwp Incentive Grant	15 874	4 715	11 978	7 372	7 372	7 372	6 358	–	–
Epwp Integrated	2 000	2 000	2 000	2 017	2 017	2 017	2 000	–	–
Financing	1 525	–	20 000	–	-25 000	–	–	–	–
Departmental receipts	1 611	1 692	1 777	1 877	1 877	1 877	1 980	2 087	2 187
Total receipts	1 392 691	1 525 356	1 636 435	1 747 033	1 722 033	1 722 033	1 878 410	1 991 719	2 111 575

6.2 Departmental receipts collection

Table 12.2 : 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	735	772	817	863	863	863	910	960	1 006
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	876	920	960	1 014	1 014	1 014	1 070	1 127	1 181
Total departmental receipts	1 611	1 692	1 777	1 877	1 877	1 877	1 980	2 087	2 187

The revenue collected by the department is mainly on sale of tender documents and commission on collection fees.

6.3 Donor Funding

None

7. Payment summary

7.1 Key Assumptions

The below key assumptions form the basis of the 2020/21 budget of the department. Included in the budget is provision for the following: -

- Inflation projections (CPIX) at 4.8 per cent in 2020/21, 4.8 per cent in 2021/22 and 4.7 per cent in 2022/23 financial years;
- Revised personnel budget increase at 5.8 per cent in 2020/21; 5.8 per cent in 2021/22 and 5.7 per cent in 2022/23 financial years;
- Budget provision of 1.5 per cent for pay progression and 0.75 per cent for performance bonuses have been included in the budget allocations for Compensation of Employees;
- Early Childhood Development grant has been allocated R76.7 million in 2020/21, R86.9 million in 2021/22 and R101.9 million in 2022/23;
- Allocations of R13 million in 2020/21, R15.2 million in 2021/22 and R16 million in 2022/23 are provisioned as additional funding to continue support to NPO's implementing Social Behaviour Change programmes;
- An allocation of R19.7 million in 2020/21, R20.5 million in 2021/22 and R21.5 million in 2022/23 is provisioned for services to victims of gender-based violence;
- Amounts of R5.6 million in 2020/21, R6.9 million and R7.3 million in 2022/23 is allocated for social worker addition;
- An allocation of R2 million in 2020/21 is set aside for EPWP Incentive Grant to Provinces;
- An amount of R6.3 million in 2020/21 is allocated for Social Sector EPWP Incentive Grant for Provinces;
- Additional allocations of R30 million in 2020/21, R48 million in 2021/22 and R55 million in 2022/23 have been set aside for alignment to funding norms and expansion of services.

Strategic objectives

Strategic policy direction: By focussing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities.

The strategic objectives of the department include the following: -

Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- Create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender-based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- Promote gender equality and dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

7.2 Programme Summary

The budget of the Department consists of five programmes comprising of Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Research.

Table 12.3 : 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	178 525	196 363	206 458	215 771	216 571	216 571	224 885	230 828	238 766
2. Social Welfare Services	427 059	470 445	523 079	576 243	567 143	541 654	626 935	649 416	706 079
3. Children And Families	364 260	384 271	463 706	474 108	465 308	483 869	528 802	581 205	624 841
4. Restorative Services	219 899	237 681	243 560	294 222	292 322	290 802	304 672	326 636	331 758
5. Development And Research	159 494	166 298	183 147	186 689	180 689	189 137	193 116	203 634	210 131
6. Special Programs	11 322	17 235	16 485	-	-	-	-	-	-
Total payments and estimates	1 360 559	1 472 293	1 636 435	1 747 033	1 722 033	1 722 033	1 878 410	1 991 719	2 111 575

7.3 Summary of Economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 044 003	1 144 117	1 282 725	1 332 187	1 361 337	1 361 337	1 390 575	1 470 274	1 562 319
Compensation of employees	747 131	825 714	903 755	978 862	993 973	993 973	1 069 634	1 140 459	1 225 636
Goods and services	296 860	318 352	378 943	353 325	367 364	367 364	320 941	329 815	336 683
Interest and rent on land	12	51	27	-	-	-	-	-	-
Transfers and subsidies to:	264 500	289 561	315 939	368 702	327 292	327 292	441 723	477 792	506 135
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 167	2 342	2 580	2 730	2 730	2 730	2 880	3 038	3 184
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	256 095	285 758	309 272	363 528	321 318	321 318	436 265	472 035	500 101
Households	4 238	1 461	4 087	2 444	3 244	3 244	2 578	2 719	2 850
Payments for capital assets	51 970	38 615	37 771	46 144	33 404	33 404	46 112	43 653	43 121
Buildings and other fixed structures	25 072	16 597	5 780	28 495	15 695	15 695	25 995	24 787	25 977
Machinery and equipment	26 898	22 018	31 991	17 649	17 709	17 709	20 117	18 866	17 144
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	86	-	-	-	-	-	-	-	-
Total economic classification	1 360 559	1 472 293	1 636 435	1 747 033	1 722 033	1 722 033	1 878 410	1 991 719	2 111 575

Budget Allocation and Additional funding since 2016/17 - 2022/23 MTEF

2016/17 MTEF baseline allocation provided for the following: -

An amount of R7 million for improvement in conditions of service and R37 million for absorption of 50 social work graduates, R3.4 million provision of shelter to Victim of gender-based violence, R4.5 million regarding salaries of clerks, R904 million for bursaries of employees, R5.5 million for learner ship programme, R35 million for completion of Infrastructure projects respectively (Taung Old Age Home, Taung In- Patient Treatment Centre and 4 prototype ECD Centre) and refurbishment of Potchefstroom Crisis Centre, Reamogetswe Secure Care Centre and Mahikeng In- Patient Treatment Centre; R3.8 million for maintenance of welfare facilities and R20 million for expansion of services to Older persons through establishment of Service Clubs, R15.8 million allocation for EPWP Social Sector Incentive EPWP grant for provinces, R2 million for the Integrated EPWP Grant to Provinces.

2017/18 MTEF baseline allocation provided for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and the absorption of 50 social work graduates of R38.3 million,

R4 million for maintenance of welfare facilities, R32.6 million for construction and refurbishment of social welfare facilities, R14.2m Substance Abuse Treatment grant and R32.6 million ECD grant, R2 million EPWP Grant to Provinces for Province and R4.7 million EPWP Incentive Grant for Provinces and R6.7 million Social Worker Employment Grant.

2018/19 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and the absorption of 50 social work graduates of R41 million, R11.1 million for maintenance and repairs of welfare facilities, R28.5 million for construction and refurbishment of social welfare facilities, R17.7 million for Substance Abuse and R51.6 million for ECD grant, R7.2 million for Social Worker Employment, R6.9 million additional allocation for expansion of Isibindi, R6.9 million additional allocation for violence against women, R2 million for EPWP Grant to Provinces and R11.2 million for EPWP Incentive Grant for Provinces.

2019/20 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures, R18.1 million for maintenance and repairs of welfare facilities, R28.4 million for upgrades and additions and, R55.5 million Early Childhood Development Grant, R10.8 million for expansion of Isibindi services, R19.6 million for violence against women, R14.7 million for NAWANGO Court Case Judgement, additional funding of R10 million to reduce Departmental budget pressures, R24.9 million as addition to baseline and a reduction of R14.7 million for migration of Special Programmes to Office of the Premier.

2020/21 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures, R16.2 million for maintenance and repairs of welfare facilities, R22.4 million for upgrades and additions, R3.5 million for construction of new infrastructure for social 2 ECD centres in Ngaka Modiri Molema and Bojanala Districts, R19.7 million allocation for violence against women, R76.7 million for Early Childhood Development Grant, additional funding of R5.6 million for appointment of additional social workers, R13 million for support to NPO's implementing Social Behaviour Programmes and R30 million for alignment to funding norms and expansion of services.

2021/22 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures R14.9 million for maintenance and repairs of welfare facilities, R24.7 million for upgrades and additions, R86.9 million for Early Childhood Development grant and a

carry through effect of R6.9 million for social worker appointments, R15.2 million for support to NPO's implementing Social Behaviour Programmes and R48 million for alignment of funding norms and expansion of services.

2022/23 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures, R15.6 million for maintenance and repairs of welfare facilities, R25.9 million for upgrades and additions, R101.9 million for Early Childhood Development grant, a carry through effect of R7.3 million for appointment social workers, R16 million for support to NPO's implementing Social Behaviour Programmes and R55 million for alignment to funding norms and expansion of services.

Summary per economic classification

The bulk of the budget comprises of Compensation of Employees, Goods and Services and Transfers and Subsidies specifically to non-profit organizations in line with the department's core function.

The budget for Compensation of Employees is R1 billion in 2020/21, R1.1 billion in 2021/22 and R1.2 billion in 2022/23 to provide for compensation related increases for existing staff, and additional appointment of social workers.

The budget for Goods and Services is R320.9 million in 2020/21, R329.8 million in 2021/22 and R336.6 million in 2022/23 financial years. This is mainly to provide for operationalization of Taung In-Patient Treatment Centre, Taung Old Age Home, and payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth.

The budget for transfers and subsidies is R441.7 million in 2020/21 and R477.7 million in 2021/22 and R506.1 million in 2022/23. This is provision for National priorities, Support to the NGO sector, ECD subsidy grant for increase of funding norm from R15.00 to R17.00 per child per day for 264 days and alignment to funding norms and expansion of services.

The budget for payment of capital assets is R46.1 million in 2020/21, R43.6 million in 2021/22 and R43.1 million in 2022/23 for new infrastructure assets, upgrades and additions of welfare facilities and procurement of tools of trade for existing and new employees.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	7 755	17 950	17 014	43 675	43 675	43 675	38 755	39 750	41 642
Maintenance and repairs	4 505	8 825	16 395	18 180	18 180	18 180	16 260	14 963	15 665
Upgrades and additions	3 250	9 125	619	25 495	25 495	25 495	22 495	24 787	25 977
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	31 191	21 994	5 780	3 000	3 000	3 000	3 500	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	38 946	39 944	22 794	46 675	46 675	46 675	42 255	39 750	41 642

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

An allocation of R 3.5 million in 2020/21 is set aside to allow for payments of final accounts and for construction of two (2) ECD centers in Ngaka Modiri Molema and Bojanala districts.

The allocation for upgrades and additions is R22.4 million in 2020/21, R24.7 million in 2021/22 and R25.9 million in 2022/23.

The allocation for maintenance and repairs is R16.2 million in 2020/21, R14.9 million in 2021/22 and R15.6 million in 2022/23.

7.4.2 Maintenance (Table B5)

None

7.4.3 Non-infrastructure items (Table B 5)

None

7.5 Departmental Public Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities - Non-Governmental Institutions

DETAIL OF TRANSFERS AND SUBSIDIES	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
ADMINISTRATION									
Departmental Agencies	4 167	2 342	2 580	2 730	2 730	2 730	2 880	3 038	3 184
H/H employee benefits	2 934	1 233	2 732	2 444	2 444	2 444	2 578	719	754
Busarries: Non-employees	1 718	228	1 356	-	-	-	-	-	-
Social Benefits	3	-	(1)	-	800	800	-	-	-
Social Benefits	(584)	-	-	-	-	-	-	-	-
Total	8 238	3 803	6 667	5 174	5 974	5 974	5 458	3 757	3 938

DETAIL OF TRANSFERS AND SUBSIDIES	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
SOCIAL WELFARE SERVICES									
Old Age Homes	51 283	27 277	45 339	31 432	24 932	24 932	36 856	37 385	40 063
Service Clubs	-	24 089	21 250	29 494	29 494	29 494	30 616	32 441	33 443
Service Centers	-	3 460	601	3 639	3 639	3 639	4 648	5 854	6 022
Care for people with Disabilities	13 219	20 016	22 297	16 309	16 309	16 309	18 346	20 564	21 385
HIV AND AIDS- TRANSFERS	24 554	28 112	22 765	21 620	21 620	21 620	23 169	25 670	26 721
Social Behaviour Change	-	-	-	-	-	-	13 070	15 274	16 004
Social Benefits	83	-	-	-	-	-	-	1 000	1 048
Total	89 139	102 954	112 252	102 494	95 994	95 994	126 705	138 188	144 686

DETAIL OF TRANSFERS AND SUBSIDIES	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
CHILDREN AND FAMILIES									
Child and Youth Care Centres	25 389	8 487	7 341	22 430	21 430	21 430	22 482	23 469	23 596
Shelters	-	2 884	6 619	1 448	1 448	1 448	1 452	1 515	1 510
Children's Homes	-	14 040	11 862	10 929	10 929	10 929	10 953	11 434	11 883
ECD's	59 599	55 605	42 777	56 506	50 374	50 374	58 984	62 228	64 104
ECD Equipment	-	4 455	4 713	3 977	-	-	6 797	1 434	1 499
Care and Support to Families	7 836	14 870	11 812	11 783	11 783	11 783	14 599	16 607	17 213
Early Childhood Development Grant	-	4 551	43 492	45 833	45 833	45 833	66 196	85 511	100 425
ECD Massification	-	5 503	12 013	15 028	9 528	9 528	12 271	12 795	13 209
Temporary safety	1 506	967	831	-	-	-	-	-	-
Drop In Centres	-	1 014	787	789	789	789	1 582	1 652	1 732
Child Protection Organisation	31 836	11 075	8 775	7 796	6 796	6 796	7 814	8 156	8 147
Isibindi Projects	-	19 513	20 484	25 013	23 945	23 945	25 073	27 219	26 584
Social benefits	18	-	-	-	-	-	-	500	524
NAWANGO	-	-	-	-	-	-	15 573	18 903	20 541
Total	126 184	142 964	171 506	201 532	182 855	182 855	243 776	271 423	290 967

DETAIL OF TRANSFERS AND SUBSIDIES	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
RESTORATIVE SERVICES									
Crime Prevention	8 757	7 860	4 999	6 955	(1 319)	(1 319)	7 098	7 410	7 566
Victim Empowerment (Violence against women)	10 145	10 681	8 731	18 094	17 594	17 594	28 732	34 078	35 941
Substance Abuse	6 554	5 625	4 408	7 404	6 045	6 045	7 526	7 857	7 934
Social benefits	62	-	-	-	-	-	-	250	262
Total	25 518	24 166	18 138	32 453	22 320	22 320	43 356	49 595	51 703

DETAIL OF TRANSFERS AND SUBSIDIES	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
DEVELOPMENT AND RESEARCH									
Institutional Capacity Building and support	7 881	-	-	8 202	8 202	8 202	8 358	-	-
Poverty Alleviation and Sustainable Livelihoods	7 536	10 869	1 125	13 691	12 691	12 691	14 070	14 324	14 512
Women Development	-	4 805	6 251	5 156	(744)	(744)	-	255	67
Non profit institutions	4	-	-	-	-	-	-	250	262
Total	15 421	15 674	7 376	27 049	20 149	20 149	22 428	14 829	14 841

7.6.3 Transfers to local government

None

8. Receipts and retentions

None

9. Programme description

Description and outputs

Programme 1: Administration

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support regarding corporate management, human resource management, logistics, communication, finance, and legal services, etc.

In rendering a support function to the core services of the department, the programme is geared towards building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through: -

- Rendering administrative and strategic ministerial support services to the Executive Authority;
- Building financial management skills for all line managers and enforce accountability for budget compliance;
- Providing effective and efficient human capital management;
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department;
- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting;
- Building social infrastructure that supports integrated service delivery based on demand;
- Provision of an effective district management system.

Table 12.6 : 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	10 245	10 437	10 646	12 182	12 982	12 982	11 921	13 631	14 142
2. Corporate Services	117 386	124 007	137 025	134 343	134 343	138 924	140 712	141 247	145 952
3. District Management	50 894	61 919	58 787	69 246	69 246	64 665	72 252	75 950	78 672
Total payments and estimates	178 525	196 363	206 458	215 771	216 571	216 571	224 885	230 828	238 766

Table 12.7 : 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	157 874	192 123	196 938	206 676	206 676	206 676	218 816	226 427	234 503
Compensation of employees	116 051	141 407	142 614	150 772	150 772	150 772	154 039	165 119	171 335
Goods and services	41 811	50 675	54 304	55 904	55 904	55 904	64 777	61 308	63 168
Interest and rent on land	12	41	20	-	-	-	-	-	-
Transfers and subsidies to:	8 238	3 803	6 667	5 174	5 974	5 974	5 458	3 757	3 938
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 167	2 342	2 580	2 730	2 730	2 730	2 880	3 038	3 184
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 071	1 461	4 087	2 444	3 244	3 244	2 578	719	754
Payments for capital assets	12 327	437	2 853	3 921	3 921	3 921	611	644	325
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 327	437	2 853	3 921	3 921	3 921	611	644	325
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	86	-	-	-	-	-	-	-	-
Total economic classification	178 525	196 363	206 458	215 771	216 571	216 571	224 885	230 828	238 766

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R11.9 million in 2020/21 and R13.6 million in 2021/22 and R14.1 million in 2022/23 financial years.

Corporate Services: Provides for the strategic direction and the overall management and administration of the department. The budget allocation is R140.7 million in 2020/21, R141.2 million in 2021/22 and R145.9 million in 2022/23. The allocation is mainly for the payments of contractual obligations i.e. office accommodation, property payments and appointment for vacant funded posts.

District Management: Provides for the decentralization, management and administration of services at the districts and service point level within the department. The budget allocation is R72.2 million in 2020/21 and R75.9 million in 2021/22 and R78.6 million in 2022/23. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff at Districts and Service points.

Economic classification

The budget for Compensation of Employees is R154 million in 2020/21, R165.1 million in 2021/22 and R171.3 million in 2022/23 for payment of salaries and wages for existing and critical vacant funded posts.

The budget for Goods and Services is R64.7 million in 2020/21, R61.3 million in 2021/22 and R63.1 million in 2022/23. This is provisioned for lease payments, operating payments and travel & subsistence allowances for administration staff.

The budget for transfers and subsidies is R5.4 million in 2020/21 and decreases to R3.7 million in 2021/22 and R3.9 million in 2022/23. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers. The reduction on households is due to redirection of funds to core programmes.

The budget allocation for machinery and equipment is R611 thousand in 2020/21, R644 thousand in 2021/22 and R325 thousand in 2022/23. This is mainly for procurements of furniture and equipment for new and existing staff.

Service delivery

Table 12.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of social work bursary holders employed by DSD since the beginning of the programme	550	-	-	-
Number of social worker bursary holders that graduated since the beginning of the programme	678	-	-	-
Number of learners on learnership programmes	80	-	-	-

NB: "For A Comprehensive list of Output Indicators refer to the 2020/21 APP"

Programme 2: Social Welfare Services

Description and objective

The programme consists of five sub-programmes namely: - Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

This programme caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has been aligned to the Medium Term Strategic Framework (MTSF), national and Presidential outcomes as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

Table 12.9 : 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	131 809	174 269	191 706	217 141	214 041	208 353	230 388	245 193	281 049
2. Care And Services To Older Persons	134 638	135 283	163 671	181 381	174 881	158 488	197 062	190 714	200 666
3. Services To Persons With Disabilities	63 058	77 599	80 968	78 884	78 884	82 112	82 832	87 353	90 883
4. Hiv And Aids	86 282	73 106	74 871	82 817	83 317	77 295	102 253	108 326	115 546
5. Social Relief	11 272	10 188	11 863	16 020	16 020	15 406	14 400	17 830	17 935
Total payments and estimates	427 059	470 445	523 079	576 243	567 143	541 654	626 935	649 416	706 079

Table 12.10 : 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	318 798	336 394	395 886	450 348	456 648	431 159	477 776	483 506	533 764
Compensation of employees	239 056	241 272	278 938	338 841	339 641	314 152	356 776	354 648	397 435
Goods and services	79 742	95 120	116 941	111 507	117 007	117 007	121 000	128 858	136 329
Interest and rent on land	—	2	7	—	—	—	—	—	—
Transfers and subsidies to:	89 139	102 954	112 252	102 494	95 994	95 994	126 705	138 188	144 686
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	89 056	102 954	112 252	102 494	95 994	95 994	126 705	137 188	143 638
Households	83	—	—	—	—	—	—	1 000	1 048
Payments for capital assets	19 122	31 097	14 941	23 401	14 501	14 501	22 454	27 722	27 629
Buildings and other fixed structures	10 476	13 927	1 201	16 495	7 595	7 595	14 394	19 287	19 267
Machinery and equipment	8 646	17 170	13 740	6 906	6 906	6 906	8 060	8 435	8 362
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	427 059	470 445	523 079	576 243	567 143	541 654	626 935	649 416	706 079

Sub-Programmes:

Management and Support: Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R230.3 million in 2020/21, R245.1 million in 2021/22 and R281 million in 2022/23 financial years. This is mainly for payments of salaries and operational costs for administrative services at service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R197 million in 2020/21, R190.7 million in 2021/22 and R200.6 million in 2022/23. This is to fund welfare services to older persons and the operationalization of Taung Old Age Home.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio-economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National

Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R82.8 million in 2020/21, R87.3 million in 2021/22 and R90.8 million in 2022/23. The allocated budget is mainly for sustenance of services to 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/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers. Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial & management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R102.2 million in 2020/21, R108.3 million in 2021/22 and R115.5 million in 2022/23, mainly for sustenance of services to people infected and affected by the HIV & AIDS and social behavior challenges.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R14.4 million in 2020/21, R17.8 million in 2021/22 and R17.9 million in 2022/23 financial years, mainly for provision of services during emergency situations.

Economic classification

The budget for Compensation of Employees increases to R356.7 million in 2020/21, R354.6 million in 2021/22 and R397.4 million in 2022/23 financial years, mainly for improvement in conditions of services and appointment of additional Social Workers.

The budget for Goods and Services is R121 million in 2020/21, R128.8 million in 2021/22 and R136.3 million in 2022/23 financial years. This is mainly for provision of services during emergency situations and allocation for contractual obligations.

The budget for transfers and subsidies is R126.7 million in 2020/21, R138.1 million in 2021/22 and R144.6 million in 2022/23. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS.

The budget for buildings and other fixed structures is R14.3 million in 2020/21, R19.2 million in 2021/22 and R19.2 million in 2022/23 financial years to allow for payments of final accounts for completed infrastructure projects.

The budget for machinery and equipment is R8 million in 2020/21, R8.4 million in 2021/22 and R8.3 million in 2022/23 financial years, mainly for procurement of machinery and equipment and motor vehicles for completed Welfare facilities and service points.

Service delivery measures

Table 12.11 : Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of older persons accessing community-based care and support services.	5 928	6 060	6 180	6 500
Number of Older Persons accessing Residential care facilities	1 781	1 630	1 660	1 670
Number of funded residential facilities for older persons	26	28	28	29
Number of older persons accessing statutory services	3 854	3 500	3 500	3 500
Number of Persons with Disabilities accessing Day care services.	781	750	800	850
Number of persons with disabilities accessing funded protective workshops.	111	120	150	180
Number of Persons with Disabilities accessing Residential care facilities	373	420	420	450
Number of funded residential facilities for persons with disabilities.	6	7	7	7
Number of persons accessing social rehabilitation services.	3 000	3 000	3 500	4 000
Number of beneficiaries receiving Psychosocial Support Services through (HCBC CCC & Social & Behavior Change Programmes)	33 533	26 819	27 000	27 300
Number of children accessing community based services through the Isibindi Model.	42 100	22 000	22 100	22 200
Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	670	670	670	670
Number of organizations trained on social and behavior change programmes	47	47	47	47
Number of households accessing food through DSD food security programmes.	4 534	4 534	4 534	4 534
Number of beneficiaries accessing SRD programme	15 014	5 000	5 250	5 500
Number of persons receiving HCBC services	-	35 000	35 100	36 000
Number of learners receiving Sanitary towels	-	5 500	5 700	5 900

Programme 3: Children and Families

Description and objective

The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's' Act), ECD and partial care, Child and Youth Care Centers and Community based care services to children. The programme provides comprehensive child and family care and support services to communities in partnership with stakeholder and civil society organizations.

The allocation provides for the following: -

- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.
- Expansion of ECD and partial care services conditional grant funds

Table 12.12 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	14 395	20 055	11 721	9 664	9 664	13 005	9 897	1 202	1 259
2. Care And Services To Families	48 364	57 636	60 424	55 492	55 492	63 163	61 118	65 096	68 029
3. Child Care And Protection	100 476	93 894	99 893	97 493	95 693	105 669	115 929	151 538	157 207
4. Ecd And Partial Care	145 430	157 407	217 552	235 167	229 167	226 740	260 537	279 912	301 337
5. Child And Youth Care Centres	54 089	53 292	72 498	75 419	74 419	74 419	79 651	81 712	95 180
6. Community-Based Care Services For Children	1 506	1 987	1 618	873	873	873	1 670	1 745	1 829
Total payments and estimates	364 260	384 271	463 706	474 108	465 308	483 869	528 802	581 205	624 841

Table 12.13 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

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	227 031	239 640	277 667	265 089	274 906	293 467	274 917	302 017	324 791
Compensation of employees	176 283	204 559	219 507	222 245	222 882	241 443	236 964	262 162	283 988
Goods and services	50 748	35 078	58 160	42 844	52 024	52 024	37 953	39 855	40 803
Interest and rent on land	–	3	–	–	–	–	–	–	–
Transfers and subsidies to:	126 184	142 964	171 506	201 532	182 855	182 855	243 776	271 423	290 967
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	126 166	142 964	171 506	201 532	182 855	182 855	243 776	270 923	290 443
Households	18	–	–	–	–	–	–	500	524
Payments for capital assets	11 045	1 667	14 533	7 487	7 547	7 547	10 109	7 765	9 083
Buildings and other fixed structures	9 106	–	4 371	6 000	6 000	6 000	8 000	5 500	6 710
Machinery and equipment	1 939	1 667	10 162	1 487	1 547	1 547	2 109	2 265	2 373
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	364 260	384 271	463 706	474 108	465 308	483 869	528 802	581 205	624 841

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme. The budget allocation is R9.8 million in 2020/21, R1.2 million in 2021/22 and R1.2 million in 2022/23 financial year to cater for the management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services include evidence-based management and information support and Intervention programme and services. The budget allocation is R61.1 million in 2020/21, R65 million in 2021/22 and R68 million in 2022/23 financial years. To fund NGOs providing services to 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. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R115.9 million in 2020/21, R151.5 million in 2021/22 and

R157.2 million in 2022/23 financial years. This is to fund services to children in need of care and protection.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. The budget allocation is R260.5 million in 2020/21, R279.9 million in 2021/22 and R301.3 million in 2022/23 financial years. This is mainly for the provision and strengthening of ECD services through ECD conditional grant and ECD massification and equipment.

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centers; drop in centers and monitoring and evaluation of facilities. The budget allocation is R79.6 million in 2020/21, R81.7 million in 2021/22 and R95.1 million in 2022/23 financial years. This is for the provision of services to children in children's homes (State and NGO's).

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child-headed household's children living and working on the streets and children accessing drop in centers. The budget allocation is R1.6 million in 2020/21, R1.7 million in 2021/22 and R1.8 million in 2022/23.

Economic classification

The budget for Compensation of Employees is R236.9 million in 2020/21, R262.1 million in 2021/22 and R283.9 million in 2022/23. This is mainly for the appointment of additional Social Workers, improvement in conditions of services.

The budget for Goods and Services is R37.9 million in 2020/21, R39.8 million in 2021/22 and R40.8 million in 2022/23. This is mainly for the payment of contractual obligations and maintenance of ECD Center for conditionally funded ECD centers to be fully registered.

The budget for transfers and subsidies is to R243.7 million in 2020/21, R271.4 million in 2021/22 and R290.9 million in 2022/23. The increase is mainly due to ECD grant expansion of funding days to 264 days at R17.00 per child per day.

The budget for buildings and other fixed structures is R8 million in 2020/21, R5.5 million in 2021/22 and R6.7 million in 2022/23 for construction and completion of 2 ECD centers and upgrades and additions of 2 Child and Youth Care Center.

The budget for machinery and equipment is R2.1 million in 2020/21, R2.2 million in 2021/22 and R2.3 million in 2022/23, mainly for procurement of pool vehicles and machinery and equipment for completed Welfare facilities and new employees.

Service delivery measures

Table 12.14 : Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of families participating in Family Preservation Programmes	7 600	10 000	10 000	10 000
Number of family members participating in parenting skills programmes.	16 349	8 000	8 000	8 000
Number of family members reunited with their families.	74	75	75	75
Number of learners reached through School Social Work	8 240	8 240	8 240	8 240
Number of children placed in foster care	2 670	1 500	1 400	1 300
Number of approved community based temporary safe care placements	17	15	19	19
Number of children assessed for adoption	20	20	20	20
Number of children awaiting foster care placement	211	211	211	211
Number of children in need of care and protection placed in Child and Youth Care Centers	772	660	660	755
Number of funded child and youth care centres	13	12	12	13
Number of beneficiaries reached through Prevention and Early Intervention Programme	120 000	50 000	55 000	60 000
Number of children accessing services in funded Drop In Centres	210	230	260	280
Number of abused children receiving social work services	310	2 000	2 000	4 000
Number of ECD programmes registered.	185	72	120	180
Number of fully registered ECD programmes.	84	–	–	–
Number of children accessing registered ECD programmes (centre and non centre based)	68 500	–	–	–
Number of ECD facilities benefiting from ECD Massification (special projects)	186	–	–	–
Number of ECD centres upgraded through maintenance component of the conditional grant	44	–	–	–
Number of conditionally registered ECD centres	68	–	–	–
Number of fully registered ECD centres	26	–	–	–
Number of ECD practitioners in registered ECD programmes	752	482	482	482
Number of foster care extended for persons to remain in care	–	12 000	14 000	13 000
Number of children subsidised ECD Conditional grant	–	13 190	15 000	16 000
Number of children with disabilities accessing registered ECD services	–	130	140	150

Programme 4: Restorative Services

Description and objective

The purpose of this programme is to ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality. The programme consists of four sub-programmes namely: - Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provides integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

The allocation provides for the following: -

- Operationalization of Taung In-Patient Treatment Centre.
- Payments of transfers and subsidies providing restorative services across the Province.

Table 12.15 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	4 578	7 872	6 910	9 421	9 421	7 901	8 880	14 734	14 440
2. Crime Prevention	114 810	120 114	108 329	116 790	120 149	120 149	122 909	123 830	126 574
3. Victim Empowerment	47 266	47 714	53 007	57 692	57 692	57 692	72 342	75 497	79 046
4. Substance Abuse, Prevention And Rehabilitation	53 245	61 981	75 314	110 319	105 060	105 060	100 541	112 575	111 698
Total payments and estimates	219 899	237 681	243 560	294 222	292 322	290 802	304 672	326 636	331 758

Table 12.16 : 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	185 959	208 823	221 462	251 458	263 591	262 071	249 527	270 731	274 742
Compensation of employees	107 714	117 810	126 987	144 164	157 338	155 818	192 428	212 599	221 541
Goods and services	78 245	91 009	94 475	107 294	106 253	106 253	57 099	58 132	53 201
Interest and rent on land	—	4	—	—	—	—	—	—	—
Transfers and subsidies to:	25 518	24 166	18 138	32 453	22 320	22 320	43 356	49 595	51 703
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	25 456	24 166	18 138	32 453	22 320	22 320	43 356	49 345	51 441
Households	62	—	—	—	—	—	—	250	262
Payments for capital assets	8 422	4 692	3 960	10 311	6 411	6 411	11 789	6 310	5 313
Buildings and other fixed structures	5 490	2 670	208	6 000	2 100	2 100	3 601	—	—
Machinery and equipment	2 932	2 022	3 752	4 311	4 311	4 311	8 188	6 310	5 313
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	219 899	237 681	243 560	294 222	292 322	290 802	304 672	326 636	331 758

Sub programmes

Management and support: Provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations. The budget allocation is R8.8 million in 2020/21, R14.7 million in 2021/22 and R14.4 million in 2022/23 to fund the management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R122.9 million in 2020/21, R123.8 million in 2021/22 and R126.5 million in 2022/23 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime against women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence and operationalization of Vryburg VEP One

Stop Centre. The budget allocation is R72.3 million in 2020/21, R75.4 million in 2021/22 and R79 million in 2022/23 for implementation of integrated programmes and services to support, care and empower victims of violence, i.e. women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation is R100.5 million in 2020/21, R112.5 million in 2021/22 and R111.6 million in 2022/23 for operationalization of In-Patient Treatment Centers (JB Marks and Taung In-Patient Center).

The budget allocation for Compensation of Employees is R192.4 million in 2020/21, R212.5 million in 2021/22 and R221.5 million in 2022/23, mainly for the improvement on conditions of services and appointment of personnel for In-Patient Treatment centres and Secure Care centres.

The budget allocation for Goods and Services is R57 million in 2020/21, R58.1 million in 2021/22 and R53.2 million in 2022/23 mainly for the payment of contractual obligations and operationalization of Taung and JB Marks In-Patient Treatment centers and in-sourcing Secure Care centres.

The budget allocation for transfers and subsidies is R43.3 million in 2020/21, R49.5 million in 2021/22 and R51.7 million in 2022/23 to fund for policy priorities related to restorative services and expansion of services to victims of violence.

The budget for buildings and other fixed structures is R3.6 million in 2020/21 for upgrades and additions.

The budget for machinery & equipment is R 8.1 million in 2020/21, R6.3 million in 2021/22 and R5.3 million in 2022/23 for procurement of machinery & equipment and vehicles for completed welfare facilities.

Service delivery measures

Table 12.17 : Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of children in conflict with the law assessed.	731	751	735	735
Number of children placed in Home Based Supervision	196	–	–	–
Number of children in conflict with the law referred to diversion programme	565	–	–	–
Number of persons in conflict with the law who completed diversion programme	412	–	–	–
Number of children in Secure Cares	184	130	130	130
Number of children participating in diversion programmes in Secure Cares	120	–	–	–
Number of victims of gender based violence receiving psycho- Social Services	7 476	9 450	9 261	9 076
Number of victims of other crimes accessing social services	2 150	2 150	2 150	2 150
Number of funded Victim Empowerment Service Centres	21	21	21	21
Number of service users accessing in-patient treatment services at funded treatment centres.	252	252	252	252
Number of people accessing after care services	1 032	1 032	1 032	1 032
Number of children younger than 18 years reached through substance abuse prevention programmes	121 334	121 334	121 334	121 334
Number of people (18 and above) reached through substance abuse prevention programmes.	61 451	98 175	103 804	108 239
Number of service users who accessed out-patient based treatment services	121	–	–	–
Number of people reached through social crime prevention program	–	53 159	55 817	58 607
Number of reached through community engagement programmes	–	14 648	15 380	16 149
Number of service users who access substance use disorder treatment services	–	1 407	1 407	1 380

Programme 5: Development and Research

Description and objective

The purpose of this programme is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

The allocation provides for the following in line with the provincial and national policy priorities: -

- To expand youth development programmes like the National Youth Service entrepreneurship programme.
- To improve institutional capacity building of Community based projects.
- Expanded Public Work Programmes.

Table 12.18 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Management And Support	89 267	93 776	102 881	86 153	86 153	113 519	95 919	103 349	106 229
2. Community Mobilisation	477	597	823	4 182	4 182	1 216	3 620	4 657	4 883
3. Institutional Capacity Building And Support For Npo'S	19 971	16 642	26 642	18 760	18 760	19 709	17 743	10 431	10 632
4. Poverty Alleviation And Sustainable Livelihoods	21 484	21 223	23 872	33 458	32 958	26 800	33 577	36 942	38 217
5. Community Based Research And Planning	968	2 120	1 284	4 325	4 325	3 485	4 063	4 814	5 046
6. Youth Development	25 809	23 744	18 936	26 050	22 050	17 037	24 716	28 997	30 387
7. Women Development	—	6 200	6 251	9 841	8 341	3 656	9 342	10 080	10 163
8. Population Policy Promotion	1 518	1 996	2 458	3 920	3 920	3 715	4 136	4 364	4 574
Total payments and estimates	159 494	166 298	183 147	186 689	180 689	189 137	193 116	203 634	210 131

Table 12.19 : Summary of 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	143 123	150 153	174 597	158 616	159 516	167 964	169 539	187 593	194 519
Compensation of employees	100 514	112 971	127 530	122 840	123 340	131 788	129 427	145 931	151 337
Goods and services	42 609	37 181	47 067	35 776	36 176	36 176	40 112	41 662	43 182
Interest and rent on land	—	1	—	—	—	—	—	—	—
Transfers and subsidies to:	15 421	15 674	7 376	27 049	20 149	20 149	22 428	14 829	14 841
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	15 417	15 674	7 376	27 049	20 149	20 149	22 428	14 579	14 579
Households	4	—	—	—	—	—	—	250	262
Payments for capital assets	950	471	1 174	1 024	1 024	1 024	1 149	1 212	771
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	950	471	1 174	1 024	1 024	1 024	1 149	1 212	771
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	159 494	166 298	183 147	186 689	180 689	189 137	193 116	203 634	210 131

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation is R95.9 million in 2020/21, R103.3 million in 2021/22 and R106.2 million in 2022/23 for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R3.6 million in 2020/21, R4.6 million in 2021/22 and R4.8 million in 2022/23 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence-based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R17.7 million in 2020/21, R10.4 million in 2021/22 and R10.6 million in 2022/23 for strengthening support to NGO sector and creation of EPWP job opportunities in 2020/21.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R33.5 million in 2020/21, R36.9 million in 2021/22 and R38.2 million in 2022/23 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation is R4 million in 2020/21, R4.8 million in 2021/22 and R5 million in 2022/23 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums,

impact assessment, monitoring and evaluation and development and maintenance of the database. The budget allocation is R24.7 million in 2020/21, R28.9 million in 2021/22 and R30.3 million in 2022/23 for appointment of Assistant Community Development Practitioners and provision for training and skills development for unemployed youth.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R9.3 million in 2020/21, R10 million in 2021/22 and R10.1 million in 2022/23.

Population Policy Promotion: Improve reporting on implementation of the National Population Policy by all Provinces. The budget allocation is R4.1 million in 2020/21, R4.3 million in 2021/22 and R4.5 million in 2022/23.

Economic classification

The budget for Compensation of Employees is R129.4 million in 2020/21, R145.9 million in 2021/22 and R151.3 million in 2022/23. The budget is mainly for provision of improvement on conditions of services.

Goods and Services budget is R40.1 million in 2020/21, R41.6 million in 2021/22 and R43.1 million in 2022/23, mainly for the reprioritization of services and funding of other departmental priorities.

The budget allocation for transfers and subsidies is R22.4 million in 2020/21 and R14.8 million in 2021/22 and R14.8 million in 2022/23. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector.

An allocation for machinery and equipment is R1.1 million in 2020/21, R1.2 million in 2021/22 and R771 thousand in 2022/23 for replacement of old and redundant assets for staff and procurement for new appointed staff.

Service delivery measures

Table 12.20 : Service delivery measures - Programme 5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
1.Number of NPOs capacitated according to the capacity building guideline	2 282	2 396	2 516	2 530
2.Number of NPOs compliant with the NPO Act	1 026	–	–	–
3.Total number of funded NPOs	658	658	660	660
4.Number of work opportunities created within Social Protection (including Incentive and Integrated Grant)	2 912	1 020	1 040	1 040
.Number of people reached through community mobilization programmes	257 744	150 000	157 500	165 375
1. Number of Community Nutrition and Development Centres (CNDC) beneficiaries linked to developmental opportunities	1 444	1 444	1 444	1 444
2.Number of poverty reduction initiatives supported (CNDC's & Cooperatives)	39	39	39	39
3.Number of people benefitting from poverty reduction initiatives (CNDC's & Cooperatives)	5 855	5 855	5 855	5 855
1.Number of households profiled	18 673	8 131	8 131	8 131
2.Number of household interventions monitored	1 108	1 108	1 108	1 108
3.Number of Community Based Plans monitored	296	254	254	254
4.Number of communities profiled in a ward	301	301	301	301
5.Number of Community based plans developed	301	301	301	301
1.Number of women benefiting from economic strengthening initiatives	1 757	155	160	160
2. Number of community dialogues for women on economic empowerment conducted	4	4	4	4
1. Number of youth participating in skills development programme.	315	300	315	315
2.Number of youth participating in youth empowerment programs	200	1 000	1 000	1 000
3.Number of youth structures supported	140	140	160	160
1.Number of population research projects completed	2	2	2	2
2. Number of individuals who participated in capacity development sessions	200	210	210	210
3.Number of population capacity development sessions conducted	4	4	4	4
4.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	41	43	43	43
5.Number of demographic profile projects completed	–	–	–	–
Number of people accessing food through DSD feeding programmes (centre-based).	28 726	28 860	28 861	28 862
Number of oversight reports compiled on Poverty coordination	4	4	4	4
Number of wards reached integrated community mobilisation programs	–	100	100	100
Number of district demographic profile developed	–	4	4	4
Number households profiled linked to integrated services	–	4 066	4 066	4 066

10. Other Programme Information

10.1 Personnel numbers and costs

Administration programme

The provision is for learnership programme throughout the MTEF period and appointment of critical posts.

Social Welfare Services programme

The allocation is provision for appointment of administrative staff for operationalization of welfare facilities and additional social workers.

Children and Families programme

The allocation provides for the appointment of staff in Service Points and Districts

Restorative Services programme

The allocation provides for the appointment of administrative staff for operationalization of welfare facilities and in-sourcing of Secure Care centres.

Development and Research programme

The allocation provides for the appointment of Community Development Practitioners and compensation related increase for existing staff.

Table 12.21 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023
1. Administration	379	355	355	355	355	355	355
2. Social Welfare Services	721	662	662	693	902	902	902
3. Children And Families	758	752	706	697	700	690	690
4. Restorative Services	369	345	345	535	714	709	709
5. Development And Research	211	554	383	342	362	362	352
6. Special Programs	18	27	16	—	—	—	—
Direct charges	—	—	—	—	—	—	—
Total provincial personnel numbers	2 456	2 695	2 467	2 622	3 033	3 018	3 008
Total provincial personnel cost (R thousand)	747 131	825 714	903 755	993 973	1 069 634	1 140 459	1 225 636
Unit cost (R thousand)	304	306	366	379	353	378	407

1. Full-time equivalent

Table 12.22 : Summary of departmental personnel numbers and costs by component

R thousands	2016/17		Actual 2017/18		2018/19		Revised estimate 2019/20				Medium-term expenditure estimate				Average annual growth over MTEF 2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	% Costs of Total
Salary level																	
1 – 7	819	210 456	1 166	222 758	876	200 930	898	5	903	166 961	1 078	185 873	1 073	189 256	1 073	201 439	5.9%
8 – 10	1 111	441 234	1 240	471 054	1 232	489 207	1 223	7	1 230	623 052	1 318	679 617	1 318	728 166	1 318	789 649	2.3%
11 – 12	88	75 873	105	84 354	116	82 366	103	3	106	91 198	121	109 460	121	103 884	121	111 561	4.5%
13 – 16	31	33 655	34	40 644	34	33 668	28	2	30	38 181	31	44 934	31	50 188	31	53 411	1.1%
Other	407	10 910	150	5 037	209	97 492	352	1	353	74 581	485	49 750	475	68 965	465	69 576	9.6%
Total	2 456	772 128	2 695	823 847	2 467	903 754	2 604	18	2 622	993 973	3 033	1 069 634	3 018	1 140 459	3 008	1 225 636	4.7%
Programme																	
1. Administration	379	116 051	355	141 407	355	142 614	355	—	355	150 772	355	154 039	355	165 119	355	171 335	—
2. Social Welfare Services	721	239 056	662	241 272	662	278 839	693	—	693	314 152	902	356 776	902	354 648	902	397 435	9.2%
3. Children And Families	758	176 283	752	204 588	706	219 507	697	—	697	241 443	700	236 963	690	252 162	690	283 986	-0.3%
4. Restorative Services	369	107 714	345	117 810	345	126 967	535	—	535	155 818	714	192 428	709	212 589	709	221 541	9.8%
5. Development And Research	211	100 514	554	112 971	383	127 530	342	—	342	131 788	362	129 427	362	145 931	362	151 337	1.0%
6. Special Programs	18	7 513	27	7 696	16	8 179	18	—	—	—	—	—	—	—	—	—	—
Direct charges	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	2 456	747 131	2 695	825 714	2 467	903 755	2 604	18	2 622	993 973	3 033	1 069 634	3 018	1 140 459	3 008	1 225 636	4.7%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Public Service Act appointees still to be covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Professional Nurses, Staff Nurses and Nursing Assistants	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Legal Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Social Services Professions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Engineering Professions and related occupations	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Medical and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Therapeutic, Diagnostic and other related Allied Health Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Educators and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Others such as interns, EPWP, learnerships, etc	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

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

10.2 Training

The Department is required by Skills Development Act to budget at least 1 per cent of compensation budget for training. Training budget includes short courses as well as internships and bursaries for departmental employees.

Table 12.23 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	2 456	2 695	2 467	2 622	2 622	2 622	3 033	3 018	3 008
Number of personnel trained	1 010	1 061	1 122	1 185	1 185	1 185	1 250	1 250	1 250
of which									
Male	450	473	500	528	528	528	557	557	557
Female	560	588	622	657	657	657	693	693	693
Number of training opportunities	181	190	201	213	213	213	225	225	225
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	65	68	72	76	76	76	80	80	80
Seminars	26	27	29	31	31	31	33	33	33
Other	90	95	100	106	106	106	112	112	112
Number of bursaries offered	80	84	89	94	94	94	99	99	99
Number of interns appointed	60	63	67	70	70	70	74	74	74
Number of learnerships appoint	120	126	133	141	141	141	149	149	149
Number of days spent on trainir	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 000	369	369	369	369	369	389	410	430
2. Social Welfare Services	3 246	895	895	895	895	895	944	996	1 044
3. Children And Families	811	634	634	634	634	634	669	706	740
4. Restorative Services	352	345	362	362	362	362	382	403	422
5. Development And Research	–	306	306	323	323	323	341	360	377
6. Special Programs	–	20	20	–	–	–	–	–	–
Total payments on training	5 409	2 569	2 586	2 583	2 583	2 583	2 725	2 875	3 013

10.3 Reconciliation of structural changes

Table 12.24 : Reconciliation of structural changes: Social Development

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		1. Administration	224 885
		1. Office Of The Mec	11 921
		2. Corporate Services	140 712
		3. District Management	72 252
		2. Social Welfare Services	626 935
		1. Management And Support	230 388
		2. Care And Services To Older Persons	197 062
		3. Services To Persons With Disabilities	82 832
		4. Hiv And Aids	102 253
		5. Social Relief	14 400
		3. Children And Families	528 802
		1. Management And Support	9 897
		2. Care And Services To Families	61 118
		3. Child Care And Protection	115 929
		4. Ecd And Partial Care	260 537
		5. Child And Youth Care Centres	79 651
		6. Community-Based Care Services For Children	1 670
		4. Restorative Services	304 672
		1. Management And Support	8 880
		2. Crime Prevention	122 909
		3. Victim Empowerment	72 342
		4. Substance Abuse, Prevention And Rehabilitation	100 541
		5. Development And Research	193 116
		1. Management And Support	95 919
		2. Community Mobilisation	3 620
		3. Institutional Capacity Building And Support For Npo'S	17 743
		4. Poverty Alleviation And Sustainable Livelihoods	33 577
		5. Community Based Research And Planning	4 063
		6. Youth Development	24 716
		7. Women Development	9 342
		8. Population Policy Promotion	4 136
		6. Special Programs	-
		1. Special Programmes	-
	-		1 878 410

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Social Development

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	735	772	817	863	863	863	910	960	1 006
Sale of goods and services produced by department (excluding capital assets)	735	772	817	863	863	863	910	960	1 006
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	735	772	817	863	863	863	910	960	1 006
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	876	920	960	1 014	1 014	1 014	1 070	1 127	1 181
Total departmental receipts	1 611	1 692	1 777	1 877	1 877	1 877	1 980	2 087	2 187

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	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	1 044 003	1 144 117	1 282 725	1 332 187	1 361 337	1 361 337	1 390 575	1 470 274	1 562 319
Compensation of employees	747 131	825 714	903 755	978 862	993 973	993 973	1 069 634	1 140 459	1 225 636
Salaries and wages	633 831	698 719	762 748	841 765	856 076	838 263	915 292	979 522	1 049 133
Social contributions	113 300	126 995	141 007	137 097	137 897	155 710	154 342	160 937	176 503
Goods and services	296 860	318 352	378 943	353 325	367 364	367 364	320 941	329 815	336 683
Administrative fees	123	319	876	1 024	1 024	1 125	1 210	1 276	1 287
Advertising	7 582	6 085	4 024	2 378	2 378	1 909	2 533	2 731	2 769
Minor assets	2 142	2 050	2 914	2 715	2 745	1 978	2 751	2 700	2 728
Audit cost: External	5 514	3 605	5 578	4 497	4 497	5 752	4 744	5 005	5 245
Bursaries: Employees	—	—	—	124	124	115	131	138	145
Catering: Departmental activities	7 817	7 118	8 490	5 696	5 896	8 110	2 413	5 553	5 117
Communication (G&S)	17 782	7 534	8 172	5 751	5 821	6 299	6 233	7 286	7 675
Computer services	3 900	5 498	4 959	3 184	3 184	2 792	3 521	761	798
Consultants and professional services: Business and advisory services	2 474	2 135	5 003	4 230	4 230	2 660	4 053	5 076	5 093
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	145	432	1 068	703	703	841	741	782	820
Contractors	3 885	6 067	1 452	11 535	11 535	4 090	5 378	8 612	8 926
Agency and support / outsourced services	80 041	74 114	97 536	92 015	84 605	76 030	24 873	15 862	11 378
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5 662	6 550	9 841	6 980	6 980	8 171	6 364	6 445	6 755
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	18	1 427	779	—	101	549	500	524	549
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	9 041	12 356	10 551	9 241	11 701	13 436	20 948	24 148	25 305
Inventory: Chemicals, fuel, oil, gas, wood and coal	35	117	119	117	677	879	584	828	643
Inventory: Learner and teacher support material	155	—	—	591	591	190	1 069	464	387
Inventory: Materials and supplies	116	2 293	1 153	1 089	2 039	2 191	1 471	1 967	2 061
Inventory: Medical supplies	833	646	375	993	993	1 163	1 298	5 430	5 691
Inventory: Medicine	36	104	8	225	225	78	1 437	1 508	1 580
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	4 729	3 827	101	1 701	3 215	1 860	551	408
Consumable supplies	11 748	8 006	9 038	10 432	11 422	9 313	13 145	15 039	14 161
Consumable: Stationery, printing and office supplies	5 585	8 257	5 307	8 628	8 728	5 885	9 951	10 602	10 244
Operating leases	39 985	51 041	55 961	61 676	65 726	61 283	67 843	67 075	70 294
Property payments	30 443	37 225	66 114	60 195	70 854	79 449	70 574	68 866	71 417
Transport provided: Departmental activity	3 415	5 912	5 313	4 185	4 385	5 871	4 001	5 015	5 257
Travel and subsistence	42 803	47 092	49 999	24 714	24 864	41 334	33 441	33 536	36 786
Training and development	7 847	11 017	13 043	22 203	21 532	15 329	18 383	22 419	23 494
Operating payments	3 135	2 740	2 755	5 071	5 071	3 351	5 361	6 227	6 526
Venues and facilities	4 068	3 346	4 015	2 940	2 940	3 793	4 033	3 287	3 144
Rental and hiring	530	537	673	92	92	163	97	102	—
Interest and rent on land	12	51	27	—	—	—	—	—	—
Interest	12	51	27	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	264 500	289 561	315 939	368 702	327 292	327 292	441 723	477 792	506 135
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 167	2 342	2 580	2 730	2 730	2 730	2 880	3 038	3 184
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	4 167	2 342	2 580	2 730	2 730	2 730	2 880	3 038	3 184
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	256 095	285 758	309 272	363 528	321 318	321 318	436 265	472 035	500 101
Households	4 238	1 461	4 087	2 444	3 244	3 244	2 578	2 719	2 850
Social benefits	2 520	1 233	2 731	2 444	3 244	3 244	2 578	2 719	2 850
Other transfers to households	1 718	228	1 356	—	—	—	—	—	—
Payments for capital assets	51 970	38 615	37 771	46 144	33 404	33 404	46 112	43 653	43 121
Buildings and other fixed structures	25 072	16 597	5 780	28 495	15 695	15 695	25 995	24 787	25 977
Buildings	25 072	16 597	741	28 495	15 695	15 695	25 995	24 787	25 977
Other fixed structures	—	—	5 039	—	—	—	—	—	—
Machinery and equipment	26 898	22 018	31 991	17 649	17 709	17 709	20 117	18 866	17 144
Transport equipment	6 567	4 000	3 250	4 037	4 037	4 037	4 034	1 935	2 028
Other machinery and equipment	20 331	18 018	28 741	13 612	13 672	13 672	16 083	16 931	15 116
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	86	—	—	—	—	—	—	—	—
Total economic classification	1 360 559	1 472 293	1 636 435	1 747 033	1 722 033	1 722 033	1 878 410	1 991 719	2 111 575

Department of Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	157 874	192 123	196 938	206 676	206 676	206 676	218 816	226 427	234 503
Compensation of employees	116 051	141 407	142 614	150 772	150 772	150 772	154 039	165 119	171 335
Salaries and wages	99 813	121 356	122 140	128 369	128 369	129 423	130 404	140 184	145 202
Social contributions	16 238	20 051	20 474	22 403	22 403	21 349	23 635	24 935	26 133
Goods and services	41 811	50 675	54 304	55 904	55 904	55 904	64 777	61 308	63 168
Administrative fees	34	120	229	280	280	350	295	311	276
Advertising	716	1 275	783	334	334	461	352	371	339
Minor assets	838	505	618	944	944	726	996	1 051	1 101
Audit cost: External	4 862	3 605	4 585	4 493	4 493	5 182	4 740	5 001	5 241
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	899	938	694	851	851	884	898	966	1 013
Communication (G&S)	3 662	2 533	3 525	1 000	1 000	1 290	1 131	1 702	1 824
Computer services	515	773	1 378	2 872	2 872	2 490	3 192	414	434
Consultants and professional services: Business and advisory services	1 498	457	1 025	541	541	312	448	1 158	1 214
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	432	682	498	498	737	525	554	581
Contractors	421	351	297	162	162	128	171	180	189
Agency and support / outsourced services	90	–	1 148	–	–	2	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	445	–	1 862	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	110	8	–	–	29	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	35	22	60	–	–	–	–	97	102
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	215	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	38	–	–	11	11	3	12	158	165
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	87	–	–	–	–	–	–
Consumable supplies	1 723	1 125	552	971	971	795	1 025	1 574	1 250
Consumable: Stationery, printing and office supplies	1 664	2 374	1 402	1 910	1 910	1 415	3 016	2 163	2 066
Operating leases	10 677	18 166	19 764	25 399	25 399	24 953	27 314	23 990	25 141
Property payments	5 961	5 203	5 679	6 825	6 825	8 244	10 450	10 384	10 883
Transport provided: Departmental activity	28	42	48	100	100	103	186	407	427
Travel and subsistence	6 652	10 513	9 315	5 969	5 969	6 242	6 936	7 089	7 429
Training and development	355	178	29	1 562	1 562	628	1 096	1 738	1 822
Operating payments	160	1 084	90	606	606	506	1 387	1 144	1 199
Venues and facilities	407	790	364	576	576	424	607	641	472
Rental and hiring	131	79	80	–	–	–	–	–	–
Interest and rent on land	12	41	20	–	–	–	–	–	–
Interest	12	41	20	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 238	3 803	6 667	5 174	5 974	5 974	5 458	3 757	3 938
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4 167	2 342	2 580	2 730	2 730	2 730	2 880	3 038	3 184
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	4 167	2 342	2 580	2 730	2 730	2 730	2 880	3 038	3 184
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	4 071	1 461	4 087	2 444	3 244	3 244	2 578	719	754
Social benefits	2 353	1 233	2 731	2 444	3 244	3 244	2 578	719	754
Other transfers to households	1 718	228	1 356	–	–	–	–	–	–
Payments for capital assets	12 327	437	2 853	3 921	3 921	3 921	611	644	325
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	12 327	437	2 853	3 921	3 921	3 921	611	644	325
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	12 327	437	2 853	3 921	3 921	3 921	611	644	325
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	86	–	–	–	–	–	–	–	–
Total economic classification	178 525	196 363	206 458	215 771	216 571	216 571	224 885	230 828	238 766

Table B.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	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	316 798	336 394	395 886	450 348	456 648	431 159	477 776	483 506	533 764
Compensation of employees	239 056	241 272	278 938	338 841	339 641	314 152	356 776	354 648	397 435
Salaries and wages	201 885	202 558	235 061	295 044	295 844	264 599	307 598	304 679	340 650
Social contributions	37 171	38 714	43 877	43 797	43 797	49 553	49 178	49 969	56 785
Goods and services	79 742	95 120	116 941	111 507	117 007	117 007	121 000	128 858	136 329
Administrative fees	28	154	398	513	513	310	541	571	599
Advertising	1 796	794	446	877	877	387	845	976	973
Minor assets	699	448	408	254	254	194	152	282	295
Audit cost: External	-	-	993	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 213	2 056	2 011	1 204	1 204	2 427	1 000	1 340	1 404
Communication (G&S)	5 529	2 269	2 788	3 760	3 760	3 961	3 967	4 185	4 385
Computer services	-	2 878	130	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	475	82	-	241	241	-	254	268	281
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	145	-	-	205	205	104	216	228	239
Contractors	1 731	236	506	6 229	6 229	1 695	1 332	2 911	2 951
Agency and support / outsourced services	1 407	1 043	3 025	3 553	3 553	3 166	3 748	3 955	4 145
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 584	4 343	5 521	5 120	5 120	5 000	5 402	5 699	5 973
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	18	-	276	-	-	220	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8 327	7 695	9 101	8 618	8 618	9 502	9 092	9 593	10 053
Inventory: Chemicals, fuel, oil, gas, wood and coal	35	41	38	84	84	229	89	94	99
Inventory: Learner and teacher support material	-	-	-	190	190	190	200	211	121
Inventory: Materials and supplies	68	375	1 139	407	407	938	751	1 062	1 113
Inventory: Medical supplies	755	576	333	697	697	831	736	777	814
Inventory: Medicine	-	7	8	70	70	38	73	77	80
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 887	1 201	-	-	1 128	-	-	-
Consumable supplies	7 833	4 623	5 290	6 350	6 350	4 413	9 341	10 260	10 552
Consumable: Stationery, printing and office supplies	1 272	3 310	1 847	3 039	3 039	1 594	3 461	3 645	3 722
Operating leases	16 787	25 843	33 130	31 753	35 753	32 687	38 965	40 114	42 039
Property payments	17 017	23 346	33 477	27 085	28 585	29 832	25 974	22 211	23 522
Transport provided: Departmental activity	378	1 253	1 443	1 242	1 242	2 603	788	1 382	1 449
Travel and subsistence	10 185	8 401	11 481	4 809	4 809	10 651	11 418	13 110	15 330
Training and development	1 152	1 509	259	1 991	1 991	1 457	-	2 217	2 323
Operating payments	1 051	522	839	2 638	2 638	1 798	2 046	3 048	3 194
Venues and facilities	257	113	572	578	578	1 578	609	642	673
Rental and hiring	-	316	281	-	-	74	-	-	-
Interest and rent on land	-	2	7	-	-	-	-	-	-
Interest	-	2	7	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	89 139	102 954	112 252	102 494	95 994	95 994	126 705	138 188	144 686
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	89 056	102 954	112 252	102 494	95 994	95 994	126 705	137 188	143 638
Households	83	-	-	-	-	-	-	1 000	1 048
Social benefits	83	-	-	-	-	-	-	1 000	1 048
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 122	31 097	14 941	23 401	14 501	14 501	22 454	27 722	27 629
Buildings and other fixed structures	10 476	13 927	1 201	16 495	7 595	7 595	14 394	19 287	19 267
Buildings	10 476	13 927	971	16 495	7 595	7 595	14 394	19 287	19 267
Other fixed structures	-	-	230	-	-	-	-	-	-
Machinery and equipment	8 646	17 170	13 740	6 906	6 906	6 906	8 060	8 435	8 362
Transport equipment	5 767	4 000	3 250	4 037	4 037	4 037	4 034	1 935	2 028
Other machinery and equipment	2 879	13 170	10 490	2 869	2 869	2 869	4 026	6 500	6 334
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	427 059	470 445	523 079	576 243	567 143	541 654	626 935	649 416	706 079

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	227 031	239 640	277 667	265 089	274 906	293 467	274 917	302 017	324 791
Compensation of employees	176 283	204 559	219 507	222 245	222 882	241 443	236 964	262 162	283 988
Salaries and wages	147 421	171 493	181 375	186 068	186 705	200 881	198 355	221 428	237 878
Social contributions	28 862	33 066	38 132	36 177	36 177	40 562	38 609	40 734	46 110
Goods and services	50 748	35 078	58 160	42 844	52 024	52 024	37 953	39 855	40 803
Administrative fees	53	36	96	66	66	263	305	321	335
Advertising	1 599	775	316	173	173	106	182	192	208
Minor assets	216	197	750	415	415	363	438	462	483
Audit cost: External	652	–	–	4	4	4	4	4	4
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 456	1 152	1 239	389	389	1 118	741	434	253
Communication (G&S)	1 151	994	559	312	312	319	329	347	363
Computer services	–	785	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	438	69	838	874	874	579	951	1 003	824
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	641	188	98	1 475	1 475	880	1 461	3 341	3 501
Agency and support / outsourced services	11 098	2 601	3 286	7 585	7 585	4 336	8 003	8 443	8 603
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 884	–	799	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	1 190	298	–	101	300	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	167	1 460	1 374	224	224	999	236	249	260
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	76	69	33	33	90	35	37	39
Inventory: Learner and teacher support material	129	–	–	401	401	–	869	253	266
Inventory: Materials and supplies	10	1 918	14	513	513	142	541	571	599
Inventory: Medical supplies	78	70	20	296	296	322	312	329	345
Inventory: Medicine	36	97	–	155	155	40	164	173	182
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	1 220	2 508	40	1 640	2 034	42	238	79
Consumable supplies	1 335	1 933	2 291	687	687	1 036	725	765	802
Consumable: Stationery, printing and office supplies	876	598	408	521	521	328	656	693	441
Operating leases	3 700	1 203	1 557	580	580	545	612	646	677
Property payments	5 110	6 043	23 298	20 708	25 708	25 586	14 893	14 324	15 012
Transport provided: Departmental activity	1 216	372	447	372	372	428	392	413	433
Travel and subsistence	12 342	9 775	10 144	3 619	3 769	8 503	3 721	3 080	3 495
Training and development	3 467	1 276	6 451	2 550	4 879	2 889	443	2 589	2 713
Operating payments	850	419	550	413	413	424	436	461	483
Venues and facilities	1 055	548	632	347	347	306	1 365	385	403
Rental and hiring	189	83	118	92	92	84	97	102	–
Interest and rent on land	–	3	–	–	–	–	–	–	–
Interest	–	3	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	126 184	142 964	171 506	201 532	182 855	182 855	243 776	271 423	290 967
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	126 166	142 964	171 506	201 532	182 855	182 855	243 776	270 923	290 443
Households	18	–	–	–	–	–	–	500	524
Social benefits	18	–	–	–	–	–	–	500	524
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 045	1 667	14 533	7 487	7 547	7 547	10 109	7 765	9 083
Buildings and other fixed structures	9 106	–	4 371	6 000	6 000	6 000	8 000	5 500	6 710
Buildings	9 106	–	4 601	6 000	6 000	6 000	8 000	5 500	6 710
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 939	1 667	10 162	1 487	1 547	1 547	2 109	2 265	2 373
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 939	1 667	10 162	1 487	1 547	1 547	2 109	2 265	2 373
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	364 260	384 271	463 706	474 108	465 308	483 869	528 802	581 205	624 841

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	185 959	208 823	221 462	251 458	263 591	262 071	249 527	270 731	274 742
Compensation of employees	107 714	117 810	126 987	144 164	157 338	155 818	192 428	212 599	221 541
Salaries and wages	91 981	99 523	107 313	124 712	137 086	131 678	165 726	184 410	191 998
Social contributions	15 733	18 287	19 674	19 452	20 252	24 140	26 702	28 189	29 543
Goods and services	78 245	91 009	94 475	107 294	106 253	106 253	57 099	58 132	53 201
Administrative fees	—	—	34	—	—	52	—	—	—
Advertising	455	1 005	228	624	624	528	587	593	621
Minor assets	221	638	827	822	852	550	891	616	646
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	533	286	536	1 964	1 964	1 721	-1 428	1 186	743
Communication (G&S)	84	299	235	98	168	168	152	361	378
Computer services	236	576	1 333	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	313	290	61	61	4	64	68	71
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	386	—	—	—	—	—	—
Contractors	735	706	456	3 400	3 400	790	2 130	1 880	1 970
Agency and support / outsourced services	67 446	70 470	77 070	80 678	71 878	66 937	8 512	-1 369	-6 435
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	9	1 381	1 659	1 860	1 860	2 362	962	746	782
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	500	524	549
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	217	—	16	366	2 826	2 902	11 586	14 173	14 853
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	12	—	450	450	460	482	505
Inventory: Learner and teacher support material	26	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	22	—	—	10	250	4 324	4 532
Inventory: Medicine	—	—	—	—	—	—	1 200	1 258	1 318
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	622	31	17	17	9	1 788	281	295
Consumable supplies	379	132	386	1 836	2 276	2 100	1 536	1 893	984
Consumable: Stationery, printing and office supplies	466	591	443	1 153	1 253	977	1 216	1 883	1 973
Operating leases	1 300	5 244	1 400	3 793	3 843	2 956	952	2 157	2 261
Property payments	1 190	2 529	3 159	5 225	9 384	15 565	18 886	21 556	21 590
Transport provided: Departmental activity	—	1 000	406	293	293	269	320	369	387
Travel and subsistence	4 289	4 271	4 412	2 680	2 680	6 967	4 095	2 491	2 392
Training and development	—	358	—	1 851	1 851	285	1 953	2 060	2 159
Operating payments	456	341	443	39	39	168	41	43	45
Venues and facilities	203	247	691	534	534	483	446	557	582
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	4	—	—	—	—	—	—	—
Interest	—	4	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	25 518	24 166	18 138	32 453	22 320	22 320	43 356	49 595	51 703
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	25 456	24 166	18 138	32 453	22 320	22 320	43 356	49 345	51 441
Households	62	—	—	—	—	—	—	250	262
Social benefits	62	—	—	—	—	—	—	250	262
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	8 422	4 692	3 960	10 311	6 411	6 411	11 789	6 310	5 313
Buildings and other fixed structures	5 490	2 670	208	6 000	2 100	2 100	3 601	—	—
Buildings	5 490	2 670	—	6 000	2 100	2 100	3 601	—	—
Other fixed structures	—	—	208	—	—	—	—	—	—
Machinery and equipment	2 932	2 022	3 752	4 311	4 311	4 311	8 188	6 310	5 313
Transport equipment	800	—	—	—	—	—	—	—	—
Other machinery and equipment	2 132	2 022	3 752	4 311	4 311	4 311	8 188	6 310	5 313
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	219 899	237 681	243 560	294 222	292 322	290 802	304 672	326 636	331 758

Table B.2: 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	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	143 123	150 153	174 597	158 816	159 516	167 964	169 539	187 593	194 519
Compensation of employees	100 514	112 971	127 530	122 840	123 340	131 788	129 427	145 931	151 337
Salaries and wages	86 135	97 077	109 782	107 572	108 072	111 682	113 209	128 821	133 405
Social contributions	14 379	15 894	17 748	15 268	15 268	20 106	16 218	17 110	17 932
Goods and services	42 609	37 181	47 067	35 776	36 176	36 176	40 112	41 662	43 182
Administrative fees	8	9	115	165	165	150	69	73	77
Advertising	2 627	1 681	1 942	370	370	427	567	599	628
Minor assets	34	238	255	280	280	145	274	289	203
Audit cost: External	-	-	-	-	-	566	-	-	-
Bursaries: Employees	-	-	-	124	124	115	131	138	145
Catering: Departmental activities	2 220	2 005	2 662	1 288	1 488	1 960	1 202	1 627	1 704
Communication (G&S)	7 146	1 339	965	581	581	561	654	691	725
Computer services	3 149	486	2 118	312	312	302	329	347	364
Consultants and professional services: Business and advisory services	-	583	1 175	2 513	2 513	1 765	2 336	2 579	2 703
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	327	3 012	39	269	269	597	284	300	315
Agency and support / outsourced services	-	-	12 927	199	1 589	1 589	4 610	4 833	5 065
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 740	826	-	-	-	809	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	127	197	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	295	3 179	-	33	33	33	34	36	37
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	110	110	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	158	1 108	1 108	167	176	184
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	44	44	44	30	32	34
Consumable supplies	478	113	519	588	1 138	969	518	547	573
Consumable: Stationery, printing and office supplies	1 291	1 170	1 144	2 005	2 005	1 571	1 602	2 218	2 042
Operating leases	7 521	585	110	151	151	142	-	168	176
Property payments	1 165	104	450	352	352	222	371	391	410
Transport provided: Departmental activity	1 540	2 411	1 594	2 178	2 378	2 468	2 315	2 444	2 561
Travel and subsistence	7 567	10 979	12 845	7 637	7 637	8 971	7 271	7 766	8 140
Training and development	2 873	6 967	6 304	14 249	11 249	10 070	14 891	13 815	14 477
Operating payments	618	374	833	1 375	1 375	455	1 451	1 531	1 605
Venues and facilities	1 800	934	777	905	905	1 002	1 006	1 062	1 014
Rental and hiring	210	59	96	-	-	25	-	-	-
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 421	15 674	7 376	27 049	20 149	20 149	22 428	14 829	14 841
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	15 417	15 674	7 376	27 049	20 149	20 149	22 428	14 579	14 579
Households	4	-	-	-	-	-	-	250	262
Social benefits	4	-	-	-	-	-	-	250	262
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	950	471	1 174	1 024	1 024	1 024	1 149	1 212	771
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	950	471	1 174	1 024	1 024	1 024	1 149	1 212	771
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	950	471	1 174	1 024	1 024	1 024	1 149	1 212	771
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	159 494	166 298	183 147	186 689	180 689	189 137	193 116	203 634	210 131

Table B.2: Payments and estimates by economic classification: Early Childhood Development Grant (Maintenance)

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	-	-	5 939	6 368	6 368	6 368	4 022	1 434	1 499
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	5 939	6 368	6 368	6 368	4 022	1 434	1 499
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	-	-	-	-	-	-	445	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	5 939	6 368	6 368	6 368	3 459	1 434	1 499
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	118	-	-
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	-	-	-	-	-	-	2 775	-	-
Buildings and other fixed structures	-	-	-	-	-	-	2 500	-	-
Buildings	-	-	-	-	-	-	2 500	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	275	-	-
Transport equipment	-	-	-	-	-	-	275	-	-
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	-	-	5 939	6 368	6 368	6 368	6 797	1 434	1 499

Table B.2: Payments and estimates by economic classification: Early Childhood Development Grant(Subsidy)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	-	-	2 754	2 925	2 925	2 925	3 677	3 273	3 431
Compensation of employees	-	-	2 197	2 340	2 340	2 340	2 700	2 615	2 740
Salaries and wages	-	-	2 000	2 000	2 000	2 000	2 221	2 110	2 211
Social contributions	-	-	197	340	340	340	479	505	529
Goods and services	-	-	557	585	585	585	977	658	691
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	157	165	165	165	-	180	189
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	-	-	-	-	-	-	3	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	65	70	70	70	-	76	80
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	315	325	325	325	974	370	388
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	20	25	25	25	-	32	34
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	43 492	45 908	45 908	45 908	66 196	82 238	96 994
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	-	-	43 492	45 908	45 908	45 908	66 196	82 238	96 994
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	70	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	70	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	70	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	46 246	48 833	48 833	48 833	69 943	85 511	100 425

Table B.2: Payments and estimates by economic classification: Epwp Incentive 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	-	-	11 216	688	688	688	729	-	-
Compensation of employees	-	-	8 542	152	152	152	161	-	-
Salaries and wages	-	-	8 000	152	152	152	161	-	-
Social contributions	-	-	542	-	-	-	-	-	-
Goods and services	-	-	2 674	536	536	536	568	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	2 674	536	536	536	568	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	6 684	6 684	6 684	5 629	-	-
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	-	-	-	6 684	6 684	6 684	5 629	-	-
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	-	-	11 216	7 372	7 372	7 372	6 358	-	-

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Table B.2: Payments and estimates by economic classification: Epwp Intergrated

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	–	–	2 000	499	499	499	529	–	–
Compensation of employees	–	–	1 550	101	101	101	107	–	–
Salaries and wages	–	–	1 500	101	101	101	107	–	–
Social contributions	–	–	50	–	–	–	–	–	–
Goods and services	–	–	450	398	398	398	422	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	100	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	150	121	121	121	128	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	262	262	262	278	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	200	15	15	15	16	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	1 518	1 518	1 518	1 471	–	–
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	–	–	–	1 518	1 518	1 518	1 471	–	–
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	–	–	2 000	2 017	2 017	2 017	2 000	–	–

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

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2020/21	MTEF 2021/22
R thousands														
1. New infrastructure assets														
1	Early Childhood Development Centre	Sesikhe ECD Centre	Design	Moses Kotane	01.02.2016	31.08.2016	Equitable share	ECD	-	-	11 484	1 000	-	-
2	Early Childhood Development Centre	Sesikhe Alamelang ECD	Design	Moses Kotane	01.02.2016	31.08.2016	Equitable share	ECD	-	-	5 400	-	-	-
3	Early Childhood Development Centre	Tshidiamolomo ECD	Design	Ratlou	01.02.2016	31.08.2016	Equitable share	ECD	-	-	3 650	-	-	-
4	Early Childhood Development Centre	Mabule ECD Centre	Design	Ratlou	01.02.2016	31.08.2016	Equitable share	ECD	-	-	3 650	-	-	-
5	Protective Workshop	Protective Workshop Iboseng	Design	Disobola	01/04/2018	31/03/2020	Equitable share	DISABILITY	-	464	4 731	-	-	-
6	Children's Home	Kagisano Molepo Residential care facility for persons with disabilities	Design	Tlokwe	01/04/2017	31/03/2018	Equitable share	DISABILITY	-	1 482	12 767	-	-	-
7	Old Age Home	Taung Secure Care Center	Design	Madibeng	01/04/2017	31/03/2018	Equitable share	CRIME PREVENTION	-	-	3 930	-	-	-
8	Early Childhood Development Centre	Lokalel CELC	Design	Matikeng (NMM)	01/04/2020	31/03/2021	Conditional grant	ECD	-	-	-	2 500	-	-
Total New infrastructure assets									1 946	45 612	3 500	-	-	-
2. Upgrades and additions														
1	Old Age Home	Taung Old Age Home	Construction	Greater Taung	01.10.2013	30.09.2016	Equitable share	OLDER PERSONS	-	74 000	85 006	3 086	-	-
2	Inpatient Treatment Centre	Taung Inpatient Treatment Centre	Construction	Greater Taung	01/01/2013	12/01/2015	Equitable share	SUBSTANCE ABUSE	-	18 000	30 351	3 601	-	-
3	Inpatient Treatment Centre	Pobethstroom Inpatient Treatment Centre	Tender	Tlokwe	04/01/2014	04/01/2016	Equitable share	SUBSTANCE ABUSE	-	31 000	31 518	-	-	-
4	Old Age Home	Sonop Old Age Home	Tender	Madibeng	01/04/2014	31/03/2016	Equitable share	OLDER PERSONS	-	5 000	4 300	1 000	4 693	4 693
5	Inpatient Treatment Centre	Matikeng out-Patient Treatment Centre	Design	Ngaka Modiri Molema	01/04/2017	31/03/2018	Equitable share	SUBSTANCE ABUSE	-	-	7 000	-	-	-
6	Service Point	Moses Kotane Service Point (Ramonona)	Design	Moses Kotane	01/04/2018	31/03/2020	Equitable share	MANAGEMENT&SUPPO RT P2	-	-	2 596	1 000	1 292	1 292
7	Children's Home	Reamogatswe CYCC	Design	Bojanala	01/04/2017	31/03/2018	Equitable share	CHILD AND YOUTH CARE CENTRES	-	-	6 400	1 000	1 000	1 710
8	Sub-Office	Kobhe van Zyl Sub-Office	Design	Bojanala	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	-	589	15 387	1 000	6 889	6 879
9	Children's Home	Boikagong Children 's home	Design	Ngaka Modiri Molema	01/04/2017	31/03/2018	Equitable share	CHILD AND YOUTH CARE CENTRES	-	1 365	15 050	3 500	4 500	5 000
10	Sale House	Naledi Service Point (Vryburg)	Design	Naledi	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	-	441	12 981	3 000	2 307	2 307
11	Service Point	Maquassi Hills Service Point	Design	Maquassie Hills	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	-	-	3 900	4 298	500	-
12	Service Point	Taung Service Point	Design	Greater Taung	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	-	-	-	-	1 596	1 596
13	Service Point	Moretele Service Point	Design	Moretele	01/04/2019	31/03/2020	Equitable share	MANAGEMENT&SUPPO RT P2	-	-	-	1 000	2 000	2 500
Total Upgrades and additions									130 395	214 489	22 495	24 787	25 977	

4. Maintenance and repairs										Design	Ngaka Modiri Molema	01/04/2017	31/03/2018	Equitable share	VEP		1 016	400	300
1	Safe House		Safe House (Mafeking)	Design	Bojanala	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	206	—	300	300						
2	Service Point		Thabane Service Point	Design	Bojanala	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	200	—	300	300						
3	Service Point		Kobbe van Zyl Sub Office	Design	Bojanala	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	—	—	300	300						
4	Children's Home		Boklageng Children's home	Design	Ngaka Modiri Molema	01/04/2017	31/03/2018	Equitable share	CHILD AND YOUTH CARE CENTRES	—	—	300	300						
5	Service Point		Taung Service Point	Design	Greater Taung	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	1 290	—	300	300						
6	Service Point		Naledi Service Point (Vryburg)	Design	Naledi	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	—	—	300	300						
7	Safe House		Mafikeng District	Design	Moretele	01/04/2017	31/03/2018	Equitable share	RESTORATIVE SERVICES	232	—	—	—						
8	Service Point		JB Marks Service Point	Design	Tlokweng	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	272	—	300	300						
9	Children's Home		Reamogelawe CYCC	Design	Madibong	01/04/2017	31/03/2018	Equitable share	CHILD AND YOUTH CARE CENTRES	275	—	300	300						
10	Sub-Office		Lehurutshane Sub Office	Design	Ramothoale Molema /NMM	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	285	—	300	300						
11	Service Point		Zeeuws Service Point	Design	Ramothoale Molema /NMM	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	256	—	300	400						
12	Service Point		Mogwase Sub Office	Design	Moses Kotane	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	243	—	500	500						
13	Service Point		Maquassie Hills Service Point	Design	Maquassie Hills	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	—	—	500	500						
14	Victim Empowerment Centre		Khuseleka	Design	Naledi	01/04/2017	31/03/2018	Equitable share	VEP	860	—	500	400						
15	Sub-Office		Wendraag Sub-Office	Design	Dibocolla	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	—	—	500	500						
16	Sub-Office		Tshidiamotomo Sub-Office	Design	Ratou	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	—	—	200	200						
17	Protective Workshop		Itsoeng Handicraft Centre	Design	Dibocolla	01/04/2017	31/03/2018	Equitable share	DISABILITY	36 000	—	500	500						
18	Early Childhood Development Centre		Lore ELC	Design	Mafikeng (NMM)	01/04/2017	31/03/2019	Equitable share	ECD	—	—	—	—						
19	Early Childhood Development Centre		Nqobi ECD	Design	Moretele	01/04/2017	31/03/2018	Equitable share	ECD	—	—	300	300						
20	Early Childhood Development Centre		Kgalela ECD	Design	Maquassie Hills	01/04/2017	31/03/2018	Equitable share	ECD	—	—	150	300						
21	Early Childhood Development Centre		Matsheng ECD	Design	Greater Taung	01/04/2017	31/03/2018	Equitable share	ECD	—	—	150	300						
22	Early Childhood Development Centre		Ratou ECD	Design	Ratou	01/04/2017	31/03/2018	Equitable share	ECD	—	—	150	300						
23	Victim Empowerment Centre		Pothetstroom Crisis Centre	Design	Tlokweng	01/04/2017	31/03/2018	Equitable share	VEP	—	—	—	—						
24	Crisis Centre		Crisis Centre (Kgalela)	Design	Maquassie Hills	01/04/2017	31/03/2018	Equitable share	VEP	505	—	300	300						
25	Secure Care Centre		Secure Care Centre (Mafosana)	Design	Mafosana	01/04/2017	31/03/2018	Equitable share	CRIME PREVENTION	1 455	—	400	300						
26	Inpatient Treatment Centre		Out - Patient Centre (Mafikeng)	Design	Mafikeng (NMM)	01/04/2017	31/03/2018	Equitable share	SUBSTANCE ABUSE	936	—	400	300						
27	Service Point		Moretele Service Point	Design	Moretele	01/04/2017	31/03/2018	Equitable share	MANAGEMENT&SUPPO RT P2	232	—	300	300						
28	Old Age Home		Sonop Old Age Home	Design	Madibong	01/04/2017	31/03/2018	Equitable share	OLDER PERSONS	2 355	—	300	300						
29	Secure Care Centre		Secure Care Centre (Rustenburg)	Design	Bojanala	01/04/2017	31/03/2018	Equitable share	CRIME PREVENTION	1 485	—	300	300						
30	Early Childhood Development Centre		Sekile ECD	Design	Moses Kotane	01/04/2017	31/03/2018	Equitable share	ECD	—	—	300	300						
31	Early Childhood Development Centre		Sekile Almaleng ECD	Design	Moses Kotane	01/04/2017	31/03/2018	Equitable share	ECD	—	—	300	300						
32	Early Childhood Development Centre		Tshidiamotomo ECD	Design	Ratou	01/04/2017	31/03/2018	Equitable share	ECD	—	—	300	300						
33	Early Childhood Development Centre		Mabule ECD	Design	Ratou	01/04/2017	31/03/2018	Equitable share	ECD	—	—	300	300						
34	Community Care Center		Groot Marico CCC	Design	Ramothoale Molema	01/04/2017	31/03/2018	Equitable share	HIV/AIDS	—	—	300	300						
35	Community Care Center		Ipelageng CCC	Design	Mamusa	01/04/2017	31/03/2018	Equitable share	HIV/AIDS	—	—	300	300						
36	Community Care Center		Agomoiso CCC	Design	Greater Taung	01/04/2017	31/03/2018	Equitable share	HIV/AIDS	430	—	300	300						
37	Community Care Center		Bokhuliso CCC	Design	Tlokweng	01/04/2017	31/03/2018	Equitable share	HIV/AIDS	—	—	300	300						
38	Community Care Center		Lehlabeng CCC	Design	Moses Kotane	01/04/2017	31/03/2018	Equitable share	HIV/AIDS	750	—	100	200						
39	Community Care Center		Lehlabeng CCC	Design	Rustenburg	01/04/2017	31/03/2018	Equitable share	HIV/AIDS	450	—	300	300						
40	Inpatient Treatment Centre		JB Marks In Patient Treatment Centre	Design	Tlokweng	01/04/2017	31/03/2018	Equitable share	SUBSTANCE ABUSE	665	—	500	300						

41	Early Childhood Development Centre	Lebogang ELC	Design	Remote here Molesa	01/04/2020	31/03/2021	Conditional grant	ECID	162	190	—		
42	Early Childhood Development Centre	Olorato ELC	Design	Remote here Molesa	01/04/2020	31/03/2021	Conditional grant	ECID	175	200	—		
43	Early Childhood Development Centre	Mokgole ELC	Design	Remote here Molesa	01/04/2020	31/03/2021	Conditional grant	ECID	235	170	—		
44	Early Childhood Development Centre	Maphuane ELC	Design	Remote here Molesa	01/04/2020	31/03/2021	Conditional grant	ECID	203	170	—		
45	Early Childhood Development Centre	Thloana ELC	Design	Moses Kotane	01/04/2020	31/03/2021	Conditional grant	ECID	185	204	—		
46	Early Childhood Development Centre	Kapal ELC	Design	Moses Kotane	01/04/2020	31/03/2021	Conditional grant	ECID	172	200	—		
47	Early Childhood Development Centre	Mantlwane DCC	Design	Moretele	01/04/2020	31/03/2021	Conditional grant	ECID	175	207	—		
48	Early Childhood Development Centre	Sunrise Creche	Design	Moretele	01/04/2020	31/03/2021	Conditional grant	ECID	179	221	—		
49	Early Childhood Development Centre	Golega ka thulo ELC	Design	Greater Taung	01/04/2020	31/03/2021	Conditional grant	ECID	173	195	—		
50	Early Childhood Development Centre	Kaligo ELC	Design	Greater Taung	01/04/2020	31/03/2021	Conditional grant	ECID	171	208	—		
51	Early Childhood Development Centre	Mmanaboa ELC	Design	Naledi	01/04/2020	31/03/2021	Conditional grant	ECID	—	174	—		
52	Early Childhood Development Centre	Popogano ELC	Design	Greater Taung	01/04/2020	31/03/2021	Conditional grant	ECID	—	200	—		
53	Early Childhood Development Centre	Ethol DCC	Design	Regisano Molepo	01/04/2020	31/03/2021	Conditional grant	ECID	—	204	—		
54	Early Childhood Development Centre	Reagolana DCC	Design	Regisano Molepo	01/04/2020	31/03/2021	Conditional grant	ECID	—	234	—		
55	Early Childhood Development Centre	Makabotane DCC	Design	Regisano Molepo	01/04/2020	31/03/2021	Conditional grant	ECID	222	283	—		
56	Early Childhood Development Centre	Kensile ELC	Design	Regisano Molepo	01/04/2020	31/03/2021	Conditional grant	ECID	220	204	—		
57	Early Childhood Development Centre	Unregistered 1 ECD	Design	Mafikeng (NNM)	01/04/2020	31/03/2021	Conditional grant	ECID	210	100	—		
58	Early Childhood Development Centre	Unregistered 2 ECD	Design	Mafikeng (NNM)	01/04/2020	31/03/2021	Conditional grant	ECID	180	100	—		
59	Early Childhood Development Centre	Oma Le Rona DCC	Design	Ratlou	01/04/2020	31/03/2021	Conditional grant	ECID	174	—	—		
60	Early Childhood Development Centre	Tseisang Pre School	Design	Ratlou	01/04/2020	31/03/2021	Conditional grant	ECID	185	—	—		
61	Early Childhood Development Centre	Phuthaditshaba ELC	Design	Ratlou	01/04/2020	31/03/2021	Conditional grant	ECID	178	—	—		
62	Early Childhood Development Centre	Little Sierra Creche	Design	Kgetling	01/04/2020	31/03/2021	Conditional grant	ECID	165	—	—		
63	Early Childhood Development Centre	Other ECD Maintenance grant	Design	Mafikeng (NNM)	01/04/2021	31/03/2022	Conditional grant	ECID	—	1 434	1 499		
64	Early Childhood Development Centre	Moremogoale Creche	Design	Madibeng	01/04/2020	31/03/2021	Conditional grant	ECID	150	—	—		
65	Early Childhood Development Centre	Ikageng Centre of Concern	Design	Moretele	01/04/2020	31/03/2021	Conditional grant	ECID	180	—	—		
66	Early Childhood Development Centre	Sethane ELC	Design	Madibeng	01/04/2020	31/03/2021	Conditional grant	ECID	180	—	—		
67	Early Childhood Development Centre	Alegang Creche	Design	Rustenburg	01/04/2020	31/03/2021	Conditional grant	ECID	192	—	—		
68	Early Childhood Development Centre	Bonneto ELC	Design	Rustenburg	01/04/2020	31/03/2021	Conditional grant	ECID	189	—	—		
69	Early Childhood Development Centre	Bontuao ELC	Design	Disobola	01/04/2020	31/03/2021	Conditional grant	ECID	171	—	—		
70	Early Childhood Development Centre	Tukae Pre School	Design	Disobola	01/04/2020	31/03/2021	Conditional grant	ECID	170	—	—		
71	Early Childhood Development Centre	Lufie Lop	Design	Disobola	01/04/2020	31/03/2021	Conditional grant	ECID	175	—	—		
72	Early Childhood Development Centre	Joy & Eve	Design	Matikeng	01/04/2020	31/03/2021	Conditional grant	ECID	195	—	—		
73	Early Childhood Development Centre	Lesedi ELC	Design	Matikeng	01/04/2020	31/03/2021	Conditional grant	ECID	180	—	—		
74	Early Childhood Development Centre	Mmelegkoma ELC	Design	Tsing	01/04/2020	31/03/2021	Conditional grant	ECID	183	—	—		
75	Early Childhood Development Centre	Mmanarale ELC	Design	Tsing	01/04/2020	31/03/2021	Conditional grant	ECID	175	—	—		
76	Early Childhood Development Centre	Bontlante ELC	Design	Ratlou	01/04/2020	31/03/2021	Conditional grant	ECID	171	—	—		
77	Early Childhood Development Centre	Bomo	Design	Ratlou	01/04/2020	31/03/2021	Conditional grant	ECID	567	—	—		
78	Early Childhood Development Centre	Thlo ELC	Design	Remote here Molesa	01/04/2020	31/03/2021	Conditional grant	ECID	220	—	—		
79	Early Childhood Development Centre	Repopole ELC	Design	Mamusa	01/04/2020	31/03/2021	Conditional grant	ECID	196	—	—		
80	Early Childhood Development Centre	Lone ELC	Design	Mamusa	01/04/2020	31/03/2021	Conditional grant	ECID	71	—	—		
81	Early Childhood Development Centre	Kgotlanyame ELC	Design	Matlosana	01/04/2020	31/03/2021	Conditional grant	ECID	206	—	—		
82	Service Point	Unplanned maintenance	Design	WHOLE PROVINCE	01/04/2019	31/03/2020	Equitable share	MANAGEMENT&SUPPO RT P2	—	1 000	529		
83	Old Age Home	Tsing Old Age Home	Design	Greater Taung	01/04/2019	31/03/2020	Equitable share	OLDER PERSONS	—	300	300		
84	Disability Development Centre	Bojanala Disability Centre	Design	Bojanala	01/04/2019	31/03/2020	Equitable share	DISABILITY	—	300	300		
85	Early Childhood Development Centre	Tsing Inpatient Treatment Centre	Design	Greater Taung	01/04/2019	31/03/2020	Equitable share	SUBSTANCE ABUSE	—	300	300		
86	Early Childhood Development Centre	Tsing ECD	Design	Greater Taung	01/04/2019	31/03/2020	Equitable share	ECID	—	200	400		
87	Service Point	Seiking sub office	Design	Greater Taung	00/01/1900	00/01/1900	Equitable share	MANAGEMENT&SUPPO RT P2	—	500	100		
88	Service Point	Moses Kotane Service Point (Ramona)	Design	Moses Kotane	00/01/1900	00/01/1900	Equitable share	MANAGEMENT&SUPPO RT P2	—	300	300		
Total Maintenance and repairs											16 250	14 963	15 665
Total Social Development and Infrastructure											39 750	41 642	41 642

