

Vote 04

Department: Social Development

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R3 054 858
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Head of the Department

1 OVERVIEW

1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

1.2 Mission

To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change.

1.3 Core functions and responsibilities

To provide developmental social welfare services to individuals, families, groups and communities through the following social protection measures:

- **Protective:** Measures are introduced to save lives and reduce levels of deprivation.
- **Preventive:** Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness.
- **Promotive:** Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.
- **Transformative:** Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations and redistributive measures.
- **Developmental and generative:** Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities.

1.4 Main Services

The department offers programmes dealing with substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services, victim empowerment, home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families.

In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods,

community based research and planning, youth development, women development and population policy promotion.

Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

1.5 Demands for and expected changes in the services

The mandate of the department is aligned to the Social Protection Chapter 13 of the National Development Plan Vision 2030 (now Priority 3) which is aimed at ensuring protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development services.

Expansion of Universal access to Early Childhood Development. To accelerate the finalization of the Integrated ECD Strategy with integration of Local Government Infrastructure development and renovations.

The department is faced with the inescapable reality that the poor, the vulnerable and the marginalised groups of people in the Eastern Cape continue to exert pressure and demand for the provision of comprehensive and quality developmental social welfare services.

The department has identified a new outcome and was introduced in the social transformation cluster, which is aimed at addressing social distress by strengthening families with special focus to children and other vulnerable groups. In addressing challenges of social distress, the department will be building conscious and capable communities in the Eastern Cape as stable, healthy families are at the heart of strong societies. It has become evident that the Eastern Cape Province is faced with new social ills such as violence against women and children; brutal killings of older persons accused of witchcraft; excessive abuse of drugs; and human and organ trafficking which emanate from families that have become dysfunctional.

The greatest challenge hindering the socio-economic growth of vulnerable and marginalised groups is high level of social distress experienced by families within our communities on a daily basis. It is against this background that the department has realised that collaboration with other stakeholders is central in delivering this outcome.

The department, as coordinators of the Provincial Integrated Anti-Poverty Programme is in the process of preparing for an incremental roll out of the anti-poverty strategy from 16 to 62 sites. Programme expansion will focus on the poorest wards, anti – poverty site wards and poverty pockets across the province.

1.6 The Acts, rules and regulations

The mandate of the department is derived from the Constitution of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department namely: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; NPO Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa, 1998; Public Finance Management Act, 1999; Probation Services Amendment Act 35, 2002; Mental Health Act 17, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act, 75 of 2008, Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; Women Empowerment and Gender Equality Bill of 2012; National Skills Development Strategy III (2011-2016); National and Provincial Strategic Plan for HIV and AIDS, STI's and TB; and Policy on Financial Awards to Service Providers, South African Policy for Older Persons, and National Youth Policy 2014-2019.

1.7 Budget decisions

Budget decisions were based on the available budget. Budget cuts had a major impact on the funding of competing priorities. The allocations are aimed at ensuring that the department continues to deliver

according to the main services, core responsibilities and functions. Decisions taken on allocations are based on the departmental Annual Performance Plan and Operational Plan. The department continues to implement cost containment measures in non-core items. The increasing demand of services were also factors considered.

With the baseline reduction on Compensation of Employees (COE), only the current warm bodies could be funded. The reduction on COE left an allocation that would not cover the cost of the current warm bodies and thus a portion of the reduction was implemented on other areas. The department could not effect inflationary increases to the 2021/22 budget on contractual obligations, transfer payments and operational costs of service delivery and thus all economic classifications are affected by the baseline reduction.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The new Medium-Term Strategic Framework (MTSF) is defined as the combination of National Development Plan 5-year Implementation Plan for the Priorities outlined in the Electoral Mandate and an Integrated Monitoring Framework, hence the move from the 14 Outcomes to 7 key priority areas. In line with electoral mandate, the Medium-term Strategic Framework identifies the priorities to be undertaken during 2019 - 2024 to put the country on a positive trajectory towards the achievement of the 2030 vision.

The department has direct responsibility of ensuring that Priority 4 (Consolidating the Social Wage through Reliable and Quality Basic Services) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Implementation of the Children's Act through establishing ECD centers, Child and Youth Care (CYC) centers and Victim Empowerment programmes;
- Social welfare services by social workers and NPOs;
- Comprehensive social security services;
- Community development facilitation and support;
- Social Distress, poverty and inequality eradication; and
- HIV/AIDS (prevent and mitigate effects on vulnerable groups).

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

The department provided funding to 3 545 children between 0-5 years including children living with disabilities that accessed Early Childhood Development (ECD) and Partial Care Programmes.

There were 2 117 older persons who accessed Community Based Care and Support Services in non-funded facilities. To prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department funded 44 residential facilities benefitting 1 542 older persons.

The department ensured that 733 persons with disabilities accessed services in 20 funded residential facilities and 1 state owned facility receiving 24 - hour care and protection. In response to socio-economic empowerment, Community Based Rehabilitation services were implemented benefitting 4 220 disabled persons.

A total of 10 880 beneficiaries were reached through social and behaviour change programmes that have been developed to curb new HIV infections, STIs and TB. These beneficiaries included young people in - and out of school, which were reached through "You Only Live Once" (YOLO), Kemoja and Families Matter Programme (FMP) sessions with a view to build young people's resilience and the ability to make right decisions when faced with risky behaviours. A total of 701 beneficiaries suffering undue hardship were reached throughout the province.

The department created 5 217 job opportunities through the Extended Public Works Programme (EPWP) conditional and incentive grant.

In an effort to build functional, stable and resilient families 4 488 family members participated and benefitted in family preservation services. In 2020/21, 86 family members were reunited with their families and 3 145 family members participated in parenting programmes to enhance strong relationships amongst family members; provide support to one another; strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well - functioning families.

For children in need of care and protection the department funded 10 Cluster Foster Homes, 24 Child Protection Organisations - Statutory, 23 Prevention and Early Intervention Programmes (PEIP), 15 Organisations conducting PEIP and Statutory. There are four government owned Child and Youth Care Centres (CYCC) and 27 registered CYCCs that are funded.

The department rendered life skills, therapeutic, educational, and vocational programmes to 269 Children in conflict with the law who accessed secure care programmes and 60 persons in conflict with the law completed Diversion Programmes.

A total of 7 047 victims of crime and violence accessed Psychosocial Support Services in fighting the scourge of crime and violence.

Social protection programmes are the key tool in fighting poverty and hunger as it generates a broad range of positive impact on poor and vulnerable individuals, and therefore 4 750 people accessed food through DSD feeding programmes (centre based).

A total of 136 young people have benefitted from the department's skills development by providing a foundation of youth to enter a range of qualification-based training on community development methodologies. The department supported 46 youth development structures with capacity building and start - up capital for their own sustainable livelihoods initiatives through economic empowerment.

A total of 1 712 young people were reached through outreach programmes and awareness campaigns, youth dialogues, youth camps and inter - generational dialogues (Imbadi).

The department supported 37 Women Cooperatives in partnership with various stakeholders as a strategy to encourage entrepreneurship to reduce dependency on social grants.

Disadvantaged women were empowered through skills development programmes, which are done through various stakeholders and the provincial resource centre, and 758 women equipped with soft skills. Women mobilisation programmes such as awareness campaigns were held through women dialogues in order to empower women for active citizenry and social cohesion and 1 993 women were reached.

2.2 Key challenges

COVID-19 pandemic: The department experienced budget cuts which resulted to the department to reduce its target in critical areas of service delivery. Most of the work started in the second quarter as the country was in level 5 and 4 lockdowns.

Services to Older Persons: There were 187 less persons accessing residential facilities due to non-replacement of deaths due to COVID - 19 regulations, which restricted admissions and replacements in residential facilities.

Rising social distress in families and communities: There is an increase in social pathology and social problems, such as substance abuse and escalating levels of crime and social violence which implies more services to be implemented.

Inadequate Information and Communication Technology (ICT) infrastructure: Old Network and ICT equipment due to lack of ICT investment in rural towns, especially in farm towns. Lack of proper long - term office space arrangements for the department is another contributing factor that makes it difficult to install ICT infrastructure.

ECD and Partial Care: There was an under achievement of 50 872 subsidised children accessing registered ECD programmes due to ECD centres not being paid as a result of submitting incomplete documents for the processing of claims.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

Social relief distress: In an effort to strengthen implementation of social relief distress, the department will accelerate the assessment by Social Service Practitioners of households and communities in need of Social Relief and accelerate the distribution of food parcels to the needy and vulnerable in all districts. It will accelerate the provision of School Social Work Programme through Back to School Campaign in Quintile 1 schools and distribution of sanitary dignity packs to Quintile 1 - 3 schools.

Early Childhood Development: The department will strengthen the provision of childcare and protection services through the finalisation of the ECD function migration to the Department of Education and re-engineering of the role of the department. In transforming the realisation of the legal and developmental imperatives on childcare, child development and comprehensive child protection services, equitable interventions will be implemented to unlock the potential human capital inherent within its very youngest population and Early Childhood Development will remain a priority.

Gender based Violence Programmes: The plight of gender - based violence amid Covid19 has remained a scourge, which must be addressed at a societal level. In an effort to intensify victim empowerment and gender based violence prevention and implementation of social crime prevention programmes, the department commits to expand the Prevention and Early intervention Programme on Gender based Violence Programmes and strengthen coordinated efforts from civil society, sector departments, private sector in the provision of prevention and early intervention programmes. The department will increase the number of victims of crime and violence who access support services and strengthen access to sheltering services by victims of Gender Based Violence, Femicide and crime. The department will also increase the number of persons reached through Gender Based Violence prevention programmes. A total of 42 137 persons that will be reached through Integrated Gender Based Violence prevention programmes.

Non-Profit Management: In order to improve the management and monitoring of the NPO sector, the department will develop a clear plan on how it will capacitate and support NPOs to ensure that they adequately deliver on their objectives and that they are sustainable. A total of 3 666 NPOs will be funded in the current financial year. The department has secured partnership with Non - Profit Organisations as an extended arm of service delivery. Managing the relationship between approximately 2 200 NPOs is a challenge and therefore an electronic system will improve this management, which in turn will ensure improved service delivery in the province. The department will focus on the following key areas:

- Development of Transformation Strategy for the Non-Profit Sector within the province to address the previous cycle spatial difficulties and inequalities;
- Improved NPO application processes resulting in quicker turnaround time and accuracy;
- Improved NPO payment administration, based on system triggers linked to critical documents and processes that need to be in place before payment should proceed; and
- Improved performance planning and evaluation of Non - Profit Organisations.

Food access: The department will strengthen poverty alleviation and sustainable livelihoods programmes by guaranteeing that poor and vulnerable people have access to food. The department will ensure that more households, including destitute and vulnerable people, will access food through DSD Community, Nutrition and Development programmes.

The department will strengthen the coordination and integration of all government departments as well as social partners for the implementation of Anti-Poverty initiatives targeting vulnerable groups in the province, with special focus on the 39 poorest wards for 2021/22 financial year. More social partners and stakeholders will be mobilised to support the implementation of the Anti-Poverty Strategy programmes. There will also be an increase in the number of households profiled, increase the number of people accessing food through DSD Community, Nutrition and Development Centres and in the number of people benefiting from poverty reduction initiatives.

Youth and women empowerment: Efforts to unleash the economic potential of young people and women in rural communities will be strengthened by ensuring that they have access to assets, skills and opportunities. Developmental youth programmes will be geared towards ensuring holistic intervention are implemented to enhance the capabilities of young people to transform the economy and the province. Youth specific interventions will focus on building and increasing the skills development and youth empowerment base to circumvent the economic and social aspects of the challenges facing young people. The department will continue to support and fund youth development structures as well as increase the number of youth participating in skills development and mobilisation programmes.

The realisation of empowerment, skills and equality for women as active citizens, decision makers and beneficiaries in the political, economic, social and cultural spheres of life is the cornerstone for targeted interventions aimed at reaching integrated and sustainable women development programme. The strategic focus will be on ensuring that women most in need of social and economic upliftment are prioritised and more women will participate in women empowerment programmes with more women livelihood initiatives supported.

The department will identify and strengthen social partnerships to assist in the delivery of programmes, initiatives and goals of the department. Gap analysis will be conducted to identify stakeholders that may assist the department in rendering its interventions and services and a minimum of 5 new social partners will be established for areas of integration and collaboration and these will include the private sector and the civic society organisations.

There will be an improvement in the performance of the organization, both financial and non-financial performance. This will be measured by the extent to which the political directives inform the strategic outlook and by how the department implements audit reports and improvement plans by ensuring that at least 80 per cent of audit committee resolutions are implemented. In terms of Organisational Performance Information Levels, the department will aim to be at Level 3 and obtain an acceptable financial audit outcome by obtaining a clean audit report with no matters of emphasis.

4 REPRIORITISATION

The department reprioritised within its baseline to ensure that all core items are protected. Departmental cost containment measures are currently in place and will continue over the 2021 MTEF. The department had to implement baseline reduction of R329.050 million in 2021/22, R443.751 million in 2022/23 and R394.712 million in 2023/24. Budget on non-core items have been revised and reduced to minimum.

5 PROCUREMENT

Supply Chain Management (SCM) processes will be adhered to avoid irregular expenditure. Major procurement in the department such as food parcels, sanitary dignity towels; food security services will be procured. The department's procurement will be aligned to the departmental procurement plan. The department will contact Provincial Treasury (PT) for all matters relating to Supply Chain Management (SCM) for guidance based on the SCM reviews conducted.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Equitable share	2 400 700	2 575 972	2 868 893	3 082 137	3 023 412	3 047 421	2 890 351	2 902 354	2 942 280	(5.2)
Conditional grants	115 748	144 952	96 509	145 441	205 233	171 650	164 507	172 974	180 313	(4.2)
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	1 496	1 455	11 112	9 293	9 293	9 293	6 537	–	–	
<i>Early Childhood Development Grant</i>	56 365	78 715	85 397	134 142	193 934	161 855	157 970	172 974	180 313	
<i>Substance Abuse Treatment Grant</i>	14 238	17 708					–	–	–	
<i>Social Worker Employment grant</i>	41 649	45 074					–	–	–	
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	2 000		2 006	2 006	502	–	–	–	
<i>of which</i>										
Departmental receipts	8 836	4 633	6 003	3 494	3 108	3 180	3 665	3 837	4 010	15.3
Total receipts	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)

Table 2 above reflects the summary of departmental receipts or source of funding. The total receipts increased from R2.516 billion in 2017/18 to a revised estimate of R3.219 billion in 2020/21. In 2021/22 total receipts decreased by 5.1 per cent from R3.219 billion to R3.054 billion. The decrease is due to National and Provincial baseline reductions. The department has been allocated an ECD conditional grant amounting to R157.970 million for 2021/22, which increases by 9.5 per cent to R172.974 million in 2022/23 and by 4.2 per cent to R180.313 million in 2023/24.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	3 035	3 485	3 609	3 494	3 108	3 133	3 665	3 837	4 010	17.0
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	78	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	28	–	–	–	(100.0)
Transactions in financial assets and liabilities	5 723	1 148	2 394	–	–	19	–	–	–	(100.0)
Total departmental receipts	8 836	4 633	6 003	3 494	3 108	3 180	3 665	3 837	4 010	15.3

Table 3 above reflects the summary of departmental receipts and collections. Departmental receipts decreased from R8.836 million in 2017/18 to a revised estimate of R3.180 million in 2020/21 mainly due to a decrease in transactions in financial assets and liabilities. Own revenue increases by 15.3 per cent from R3.180 million to R3.665 million in 2021/22. The increase is attributed to an increase on commission on insurance.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department has made provision for the current warm bodies only, due to the reduction on Compensation of Employees with zero percent increase for Improvement of Conditions in Services (ICS);
- Funds have also been reprioritised for the implementation of Occupational Specific Dispensation (OSD);
- The baseline reductions were effected on all the economic classifications throughout the MTEF; and
- Cost containment measures, as issued by National Treasury Instruction Note 3 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2021 MTEF.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	443 376	441 654	528 392	556 985	510 391	511 527	505 604	507 257	510 968	(1.2)
2. Social Welfare Services	674 530	765 301	789 097	864 479	963 680	962 357	849 870	851 930	862 896	(11.7)
3. Children And Families	731 161	837 706	927 634	1 010 600	1 035 389	1 025 707	969 485	989 269	1 007 547	(5.5)
4. Restorative Services	379 469	413 345	440 577	488 440	443 485	443 534	444 961	447 098	455 816	0.3
5. Development And Research	287 912	262 918	279 702	307 074	275 700	275 946	284 938	279 774	285 366	3.3
Total payments and estimates	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 911 965	2 048 142	2 182 013	2 334 391	2 149 687	2 148 409	2 238 191	2 234 453	2 276 846	4.2
Compensation of employees	1 544 700	1 686 151	1 794 385	1 931 228	1 791 838	1 792 022	1 862 340	1 864 494	1 906 742	3.9
Goods and services	367 265	361 991	387 628	403 163	357 849	356 387	375 851	369 959	370 104	5.5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	512 616	586 593	670 239	774 462	970 499	965 888	717 180	739 700	749 518	(25.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	474 019	554 295	630 133	685 664	742 274	736 686	646 866	669 155	677 443	(12.2)
Households	38 597	32 298	40 106	88 798	228 225	229 202	70 314	70 545	72 075	(69.3)
Payments for capital assets	86 846	86 189	113 150	118 725	108 459	104 774	99 487	101 175	96 229	(5.0)
Buildings and other fixed structures	25 674	23 403	41 147	38 212	32 063	31 893	21 502	22 853	17 905	(32.6)
Machinery and equipment	49 258	52 966	55 490	63 775	59 258	55 743	59 500	59 500	59 502	6.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11 914	9 820	16 513	16 738	17 138	17 138	18 485	18 822	18 822	7.9
Payments for financial assets	5 021	-	-	-	-	-	-	-	-	-
Total economic classification	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The department expenditure increased from R2.516 billion in the 2017/18 financial year to a revised estimate of R3.219 billion in 2020/21. In 2021/22, the budget decreases by 5.1 per cent from R3.219 billion to R3.054 billion due to the MTEF baseline reductions.

Expenditure on compensation of employees increased from R1.544 billion in 2017/18 to a revised estimate of R1.792 billion in the 2020/21. In 2021/22, the budget increases by 3.9 per cent from R1.792 billion to R1.862 billion due to provision for pay progression and implementation of OSD as well as reclassification of EPWP conditional grant from households to COE.

Expenditure on goods and services decreased from R367.265 million in 2017/18 to a revised estimate of R356.387 million in 2020/21. In 2021/22, the budget increases by 5.5 per cent from R356.387 million to R375.851 million to cater for contractual obligations, insourcing of two One Stop Centres and maintenance of ECD Centres.

Expenditure on transfers and subsidies increased from R512.616 million in 2017/18 to a revised estimate of R965.888 million in the 2020/21 financial year. In 2021/22, the budget decreases by 25.7 per cent from R965.888 million to R717.180 million due to the baseline reduction, insourcing of two One Stop Centres and food relief funds received only in the 2020/21 financial year in response to the COVID-19 pandemic. It is also due to reclassification of EPWP conditional grant from households to COE.

Expenditure on payments for capital assets increased from R86.846 million in the 2017/18 to a revised estimate of R104.774 million in 2020/21. In 2021/22, the budget decreases by 5.0 per cent from R104.774 million to R99.487 million due to the baseline reductions.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Buffalo City	198 703	212 698	263 204	285 668	275 681	273 258	278 441	282 300	287 037
Nelson Mandela Bay	257 525	285 521	357 634	376 722	363 553	360 357	359 044	363 942	370 267
District Municipalities	1 198 887	1 302 620	1 552 910	1 707 801	1 648 101	1 633 615	1 610 233	1 631 548	1 662 333
Sarah Baartman District Municipality	140 323	166 461	187 916	206 424	199 208	197 457	205 773	208 244	212 599
Amatole District Municipality	231 464	249 692	290 128	320 207	309 013	306 297	303 154	307 346	312 921
Chris Hani District Municipality	254 993	258 602	305 711	334 427	322 736	319 899	314 945	319 151	325 175
Joe Gqabi District Municipality	129 292	145 815	178 635	203 114	196 015	194 292	193 073	195 235	199 434
O.R. Tambo District Municipality	263 600	281 920	355 952	387 185	373 650	370 366	353 180	358 341	364 315
Alfred Nzo District Municipality	179 215	200 130	234 568	256 444	247 479	245 304	240 108	243 231	247 889
Whole Province	861 333	920 085	791 654	857 387	941 310	951 841	807 140	797 538	802 956
Total transfers to municipalities	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. In 2021/22, the budget for districts is decreasing due to the baseline reduction. The allocation to districts is based on the population figures per district, poverty levels, unemployment rate, staff establishment, the distance as one factor, and residential centres that are located within the six municipalities and two metros as well as the extent of social ills are used in the allocation of resources.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	6 849	13 288	22 639	44 027	21 832	20 939	32 482	28 532	23 902	55.1
Maintenance and repairs	4 501	3 262	8 356	16 016	7 045	5 226	12 456	7 055	7 373	138.3
Upgrades and additions	966	9 747	7 302	8 447	5 424	5 424	2 900	6 765	10 911	(46.5)
Refurbishment and rehabilitation	1 382	279	6 981	19 564	9 363	10 289	17 126	14 712	5 618	66.4
New infrastructure assets	22 332	11 864	25 565	8 825	15 900	15 143	100	-	-	(99.3)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 000	1 769	7 329	4 114	4 114	4 206	4 140	2 025	2 111	(1.6)
Total department infrastructure	31 181	26 921	55 533	56 966	41 846	40 288	36 722	30 557	26 013	(8.9)

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure increased from R31.181 million in the 2017/18 to a revised estimate of R40.288 million in 2020/21. In 2021/22, the budget decreases by 8.9 per cent from R40.288 million to R36.722 million due to the baseline reduction.

7.5.2 Maintenance

In terms of the norms for infrastructure maintenance, a minimum of 2.5 per cent of the replacement value of assets should be allocated for maintenance annually or 20 per cent of the overall Infrastructure allocation. The budget for maintenance increased from R4.501 million in 2017/18 to a revised estimate of R5.226 million in 2020/21. In 2021/22, the budget increases by 138.3 per cent from R5.226 million to R12.456 million to resume with the maintenance of ECD Centres that were put on hold in 2020/21 because of the COVID-19 pandemic.

7.5.3 Non infrastructure items

The budget for non-infrastructure items increased from R2 million in 2017/18 to a revised estimate of R4.206 million in 2020/21. In 2021/22, the budget decreases by 1.6 per cent from R4.206 million to R4.140 million due to the revised allocations.

7.5.4 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 484	1 432	8 193	9 293	9 293	9 094	6 537	-	-	(28.1)
Expanded Public Works Programmes Intergrated grant for Provinces	2 000	1 940	-	2 006	2 006	1 866	-	-	-	(100.0)
Early Childhood Development Grant	27 315	77 789	84 898	134 142	195 912	180 325	157 970	172 974	180 313	(12.4)
Substance Abuse Treatment Grant	14 234	17 140	-	-	-	-	-	-	-	
Social Worker Employment Grant	26 194	45 074	-	-	-	-	-	-	-	
Total	71 227	143 375	93 091	145 441	207 211	191 285	164 507	172 974	180 313	(14.0)

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	42 458	65 818	7 329	10 325	4 947	4 128	16 078	2 025	2 111	289.5
Compensation of employees	40 622	61 422	2 393	3 432	3 432	3 331	10 226	2 025	2 111	207.0
Goods and services	1 836	4 396	4 936	6 893	1 515	797	5 852	-	-	634.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	49	-	-	-	-	-	-	-	
Minor Assets	56	14	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	6	48	-	-	-	-	-	-	-	
Communication (G&S)	12	-	-	-	-	-	-	-	-	
Agency and support/ outsourced services	529	508	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	28	-	-	-	-	-	-	-	
Inventory: Materials and supplies	55	78	-	-	-	-	-	-	-	
Consumable supplies	271	491	-	33	33	-	-	-	-	
Consumable: Stationery, printing and office supplies	70	121	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	117	2 536	4 936	6 211	833	486	5 401	-	-	1011.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	610	224	-	649	649	311	451	-	-	45.0
Training and development	110	299	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	28 699	77 360	85 762	135 116	202 264	187 157	148 429	170 949	178 202	(20.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	25 215	73 988	77 569	123 817	190 965	176 197	148 429	170 949	178 202	(15.8)
Households	3 484	3 372	8 193	11 299	11 299	10 960	-	-	-	(100.0)
Payments for capital assets	70	197	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	70	197	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	71 227	143 375	93 091	145 441	207 211	191 285	164 507	172 974	180 313	(14.0)

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification respectively. The total expenditure increases from R71.227 million in 2017/18 to a revised estimate of R191.285 million in 2020/21 as a result of increases in the ECD grant. In 2021/22, the budget decreases by 14.0 per cent from R191.285 million to R164.507 million due to a decrease on allocation for EPWP Conditional Grant and a Stimulus Package for ECDs that was only allocated for the 2020/21 financial year in response to the COVID-19 pandemic.

7.7 Transfers

7.7.1 Transfers to public entities

None.

7.7.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Programme 2: Social Welfare Services	-	-	-	-	-	-	-	-	-	-
Services to Older Persons	-	-	28	-	-	-	-	-	-	-
Old Age Homes	33 983	37 333	38 484	36 768	38 688	46 604	36 768	36 769	36 769	21
Welfare Organisations	2 308	1 658	2 040	2 072	2 072	2 364	2 072	2 072	2 072	12
Service Centres	35 533	40 809	46 160	49 150	39 590	34 130	37 818	37 586	37 586	11
Older Persons (EPWP)	-	-	89	287	287	288	-	-	-	100
Services to Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
Homes for the disabled	18 693	19 910	19 958	17 400	23 922	23 922	14 993	14 993	14 993	37
Protective Workshops	1 874	1 841	1 428	1 447	1 860	1 860	1 447	1 448	1 448	22
Welfare Organisations	4 387	5 164	9 862	12 261	4 579	4 579	12 261	12 261	12 261	168
Priority Project / CBR	2 153	2 236	2 206	2 254	3 001	3 606	2 254	2 253	2 253	37
Conditional Grant - EPWP (Disability)	-	-	276	276	298	298	-	-	-	100
HIV and AIDS	-	-	-	-	-	-	-	-	-	-
Home Community Based Care Centres	17 118	17 632	18 656	18 656	18 656	18 656	22 970	22 970	24 005	23
Conditional Grant - EPWP (HIV)	-	-	800	800	539	539	-	-	-	100
Social Relief	-	-	-	-	-	-	-	-	-	-
Priority Project (School uniform)	3 469	2 364	8 394	3 923	-	-	3 423	3 654	3 654	-
Food Parcels	3 718	3 608	-	4 810	87 281	87 929	4 810	4 810	4 810	95
Sanitary Dignity Project	-	-	-	36 000	36 000	36 000	33 996	33 996	35 526	6
Food Relief	-	-	-	-	66 279	66 279	-	-	-	100
Programme 3: Children and Families	-	-	-	-	-	-	-	-	-	-
Care and Services to Families	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (Famsa)	4 187	3 684	4 012	4 055	4 055	4 212	3 965	3 965	3 965	6
Priority Projects	4 066	4 360	6 389	6 389	6 389	6 389	5 208	5 208	5 208	18
Child Care and Protection	-	-	-	-	-	-	-	-	-	-
Safety fees	281	207	358	497	427	245	485	486	486	98
Child Care & Protection Organisations	17 167	22 469	25 285	24 188	24 613	24 613	23 623	19 698	19 698	4
Cluster Foster Homes	1 573	1 554	2 025	2 065	1 699	1 699	2 020	2 019	2 019	19
Prevention & Early Child Prog	20 307	14 957	11 799	11 819	9 883	8 935	7 658	11 583	11 583	14
Child Care & Protection (EPWP)	-	-	-	-	-	-	-	-	-	-
ECD and Partial Care	-	-	-	-	-	-	-	-	-	-
Early Childhood Development Centres	196 499	179 581	209 121	213 129	213 156	213 156	186 543	186 542	186 542	12
Non Centre Based ECDs	1 807	2 462	2 493	2 598	2 546	2 546	2 540	2 541	2 541	0
Special Day Care Centres	4 960	3 530	3 712	3 977	4 002	4 002	3 888	3 888	3 888	3
ECD Conditional Grant (Subsidy)	-	73 988	77 569	123 817	190 965	187 440	148 429	170 949	178 202	21
EPWP Conditional Grant (ECD & Partial Care)	2 000	1 921	1 989	2 006	895	693	-	-	-	100
Child and Youth Care Centres	-	-	-	-	-	-	-	-	-	-
Child and Youth Care Centres (CYCC)	46 499	44 015	67 165	69 984	69 984	64 024	61 469	61 469	61 469	4
Community Based Care Services for Children	-	-	-	-	-	-	-	-	-	-
Isibindi Model	10 981	19 319	24 472	29 171	24 998	25 349	22 187	22 187	22 187	12
Drop-in centres	1 213	4 846	5 083	1 490	4 712	4 712	4 743	4 743	4 743	1
Community based care services for children (H/H)	-	-	133	-	-	-	-	-	-	-
Programme 4: Restorative Services	-	-	-	-	-	-	-	-	-	-
Crime Prevention and Support	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (Crime Prevention)	2 613	2 686	-	-	-	-	-	-	-	-
Priority Projects (Crime Prevention)	900	900	2 906	2 906	2 906	2 906	2 821	2 821	2 821	3
Victim Empowerment	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (VEP)	34 498	1 624	1 927	1 821	2 130	2 130	1 809	1 813	1 813	15
Priority Projects (VEP)	1 189	37 124	35 753	36 367	36 058	37 132	29 058	29 054	29 054	22
EPWP Conditional Grant (VEP)	-	-	492	783	1 719	1 704	-	-	-	100
Substance Abuse, Rehabilitation and Prevention	-	-	-	-	-	-	-	-	-	-
Welfare Organisations	3 396	2 646	3 446	3 614	3 109	3 109	3 390	3 390	3 390	9
Teenagers Against Drug Abuse (TADA) Programmes	5 834	7 760	7 824	7 769	8 274	8 366	6 447	6 447	6 447	23
Substance Abuse (Social Benefit)	-	1	-	-	-	-	-	-	-	-
Programme 5: Development and Research	-	-	-	-	-	-	-	-	-	-
Institutional capacity building and support for NGO's	-	-	-	-	-	-	-	-	-	-
Institutional capacity building and support for NGO's (ICB)	-	-	327	-	-	-	-	-	-	-
EPWP Conditional Grant (ICB)	-	-	1 183	2 571	2 977	2 961	-	-	-	100
Poverty Alleviation and Sustainable Livelihoods	-	-	-	-	-	-	-	-	-	-
Community Nutrition Development Centres	9 665	13 667	11 545	19 757	14 269	14 491	14 439	14 439	14 439	0
EPWP Conditional Grant (Sustainable Livelihoods)	-	-	2 644	1 901	1 901	1 901	-	-	-	100
Youth Development	-	-	-	-	-	-	-	-	-	-
Youth Development Projects	1 620	2 375	2 519	2 519	3 312	3 696	2 874	2 874	2 874	22
EPWP Conditional Grant (Youth Development)	-	-	172	847	847	899	-	-	-	100
Women Development	-	-	-	-	-	-	-	-	-	-
Women Development Projects	2 548	2 624	2 611	2 771	3 566	3 208	3 254	3 254	3 254	1
EPWP Conditional Grant (Women Development)	-	-	251	868	868	1 194	-	-	-	100
Population Policy Promotion	-	-	-	-	-	-	-	-	-	-
EPWP Conditional Grant (Population Policy Promotion)	-	-	-	480	249	209	-	-	-	100
Total departmental transfers	497 039	580 855	663 586	766 263	963 561	958 975	709 662	732 182	742 000	(26.0)

Table 10 above shows the summary of departmental transfers to other entities. Expenditure for transfers to NPOs, departmental agencies and households increases from R497.039 million in the 2017/18 to a revised estimate of R958.975 million in 2020/21. In 2021/22, budget for transfers to NPIs and households decreases by 26 per cent from R958.975 million to R709.662 million due to once off additional allocation received in 2020/21 for Social and Food Relief Programme in response to the COVID-19 pandemic and the reclassification of EPWP Grant from households to compensation of employees.

For the 2021 MTEF period, beneficiary rates for subsidised ECD Centres will increase by the CPI per child per day. Beneficiary rates for other NPO's has been kept at current levels due to no additional funding received.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: Captures the strategic management and support services at all levels of the department that is; Provincial, Regional, District and Facility/Institutional level. It consists of three sub-programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralisation, management and administration of services at district level within the department.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	9 188	7 182	11 938	13 274	11 161	11 093	9 924	9 975	10 182	(10.5)
2. Corporate Services	286 690	268 338	331 179	344 546	315 475	316 206	313 960	314 564	313 854	(0.7)
3. District Management	147 498	166 134	185 275	199 165	183 755	184 228	181 720	182 718	186 932	(1.4)
Total payments and estimates	443 376	441 654	528 392	556 985	510 391	511 527	505 604	507 257	510 968	(1.2)

Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	379 259	401 378	456 779	483 838	444 654	446 134	449 031	448 996	457 653	0.6
Compensation of employees	305 840	341 678	376 290	403 304	373 131	373 246	375 237	375 653	384 165	0.5
Goods and services	73 419	59 700	80 489	80 534	71 523	72 888	73 794	73 343	73 488	1.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 577	5 738	6 653	8 199	6 938	6 913	7 518	7 518	7 518	8.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	15 577	5 738	6 653	8 199	6 938	6 913	7 518	7 518	7 518	8.8
Payments for capital assets	48 540	34 538	64 960	64 948	58 799	58 480	49 055	50 743	45 797	(16.1)
Buildings and other fixed structures	25 674	22 326	39 848	36 836	30 687	30 856	20 126	21 477	16 529	(34.8)
Machinery and equipment	12 031	2 392	9 139	11 374	11 374	10 886	10 444	10 444	10 446	(4.1)
Software and other intangible assets	10 835	9 820	15 973	16 738	16 738	16 738	18 485	18 822	18 822	10.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	443 376	441 654	528 392	556 985	510 391	511 527	505 604	507 257	510 968	(1.2)

Tables 11 and 12 reflect a summary of payments estimates for Programme 1 per sub-programme and per economic classification respectively. Expenditure increased from R443.376 million in 2017/18 to a revised estimate of R511.527 million in 2020/21. In 2021/22, the budget for this programme decreases by 1.2 per cent from R511.527 million to R505.604 million due to the baseline reduction.

Expenditure on compensation of employees increased from R305.840 million in 2017/18 to a revised estimate of R373.246 million in 2020/21. In 2021/22, compensation of employees increases by 0.5 per cent from R373.246 million to R375.237 million to cater for the pay progression and filling of critical positions.

Expenditure on goods and services decreased from R73.419 million in 2017/18 to a revised estimate of R72.888 million in 2020/21. In 2021/22, goods and services increases by 1.2 per cent from R72.888 million to R73.794 million as a result of provision for data and cell phone charges.

Expenditure on transfers and subsidies decreased from R15.577 million in 2017/18 to a revised estimate of R6.913 million in 2020/21. In 2021/22, the budget increases by 8.8 per cent from R6.913 million to R7.518 million to cater for the anticipated increase on payment of leave gratuities.

Expenditure on payments for capital assets increased from R48.540 million in 2016/17 to a revised estimate of R58.480 million in the 2020/21 financial year. In 2021/22, the budget decreases by 16.1 per cent from R58.480 million to R49.055 million due to the baseline reduction.

8.2 Programme 2: Social Welfare Services

Objectives: Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of five sub - programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- **HIV and AIDS:** Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 13: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management And Support	239 959	312 156	314 011	324 039	317 295	311 766	342 470	342 913	344 720	9.8
2. Services To Older Persons	190 612	195 144	200 263	214 339	197 361	200 418	196 020	196 217	197 964	(2.2)
3. Services To Persons With Disabilities	76 362	81 868	89 066	92 018	87 164	87 574	86 121	86 418	87 630	(1.7)
4. Hiv And Aids	126 413	133 458	138 991	146 206	133 771	133 837	143 512	144 185	147 962	7.2
5. Social Relief	41 184	42 675	46 766	87 877	228 089	228 762	81 747	82 197	84 620	(64.3)
Total payments and estimates	674 530	765 301	789 097	864 479	963 680	962 357	849 870	851 930	862 896	(11.7)

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	528 185	582 660	594 339	626 932	592 645	590 362	628 780	630 840	639 241	6.5
Compensation of employees	329 859	351 000	364 600	380 784	351 576	352 148	368 669	370 729	379 130	4.7
Goods and services	198 326	231 660	229 739	246 148	241 069	238 214	260 111	260 111	260 111	9.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	123 236	132 555	148 381	186 104	323 052	327 054	172 812	172 812	175 377	(47.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	116 049	126 583	138 794	140 008	132 368	135 721	130 583	130 352	131 387	(3.8)
Households	7 187	5 972	9 587	46 096	190 684	191 333	42 229	42 460	43 990	(77.9)
Payments for capital assets	23 109	50 086	46 377	51 443	47 983	44 941	48 278	48 278	48 278	7.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 030	50 086	45 837	51 443	47 583	44 541	48 278	48 278	48 278	8.4
Software and other intangible assets	1 079	-	540	-	400	400	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	674 530	765 301	789 097	864 479	963 680	962 357	849 870	851 930	862 896	(11.7)

Tables 13 and 14 above reflect the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification respectively. Expenditure increased from R674.530 million in 2017/18 to a revised estimate of R962.357 million in 2020/21. In 2021/22, the budget decreases by 11.7 per cent from R962.357 million to R849.870 million due to an additional once funding received in 2020/21 for Social and Food Relief Programme.

Expenditure on compensation of employees increased from R329.859 million in 2017/18 to a revised estimate of R352.148 million in 2020/21. In 2021/22, the budget increases by 4.7 per cent from R352.148 million to R368.669 million to cater for pay progression and implementation OSD.

Expenditure on goods and services increased from R198.326 million in the 2017/18 financial year to a revised estimate of R238.214 million in 2020/21. In 2021/22, the budget increases by 9.2 per cent from R238.214 million to R260.111 million for the provision of contractual obligations.

Expenditure of transfers and subsidies increased from R123.236 million in 2017/18 to a revised estimate of R327.054 million in 2020/21. In 2021/22, the budget decreases by 47.2 per cent from R327.054 million to R172.812 million due to once off additional allocation for food parcels received in 2020/21.

Expenditure on payments for capital assets has increased from R23.109 million in 2017/18 to a revised estimate of R44.941 million in 2020/21. In 2021/22, the budget increases by 7.4 per cent from R44.941 million to R48.278 million for provision of working tools.

8.2.1 Service Delivery Measures

Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
2.2.1 Number of older persons accessing residential facilities	1 729	1 792	1 882	1 882
2.2.2 Number of older persons accessing Community Based Care and Support Services	13 877	17 317	18 183	18 183
2.3.1 Number of Persons with disabilities accessing Residential Facilities	1 077	1 005	1 186	1 245
2.3.3 Number of Persons with disabilities accessing Community Based Rehabilitation Services	12 027	29 790	31 279	32 843
2.4.2 Number of beneficiaries reached through Social and Behavior Change Programmes	20 009	71 933	75 530	79 306
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	29 757	70 008	73 509	77 184
2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	108 556	4 940	5 187	5 446
2.5.2 Number of learners who received sanitary pads through Integrated Scholl Health Programmes	38 317	43 993	46 193	48 502

Table 15 above shows the selected service delivery measures. Performance in older persons is measured by the number of communities accessing funded residential facilities and community-based care and support services. Services to persons with disabilities' performance is measured by the number of persons with disabilities accessing services in community-based services and residential facilities. Performance in HIV and AIDS is measured by the number of beneficiaries reached through social and behaviour change programmes as well as the number of beneficiaries who receive Psychosocial Support Services.

8.3 Programme 3: Children and Families

Objectives: Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of six sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provide comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management And Support	39 330	37 348	40 629	41 572	37 584	37 840	39 056	39 227	40 087	3.2
2. Care And Services To Families	76 141	81 249	85 729	89 372	83 252	83 448	85 194	85 618	87 347	2.1
3. Child Care And Protection	46 887	184 860	218 404	228 078	217 563	216 604	218 909	219 939	224 138	1.1
4. Ecd And Partial Care	288 336	358 385	397 221	457 127	511 851	508 326	451 596	469 300	478 938	(11.2)
5. Child And Youth Care Centers	250 256	131 947	134 711	140 980	134 382	128 254	126 209	126 543	127 905	(1.6)
6. Community - Based Care Services	30 211	43 917	50 940	53 471	50 757	51 235	48 521	48 642	49 132	(5.3)
Total payments and estimates	731 161	837 706	927 634	1 010 600	1 035 389	1 025 707	969 485	989 269	1 007 547	(5.5)

Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	419 604	460 785	486 002	515 299	477 023	477 650	496 727	493 991	505 016	4.0
Compensation of employees	405 944	444 681	468 432	498 518	468 208	468 505	483 865	486 570	497 595	3.3
Goods and services	13 660	16 104	17 570	16 781	8 815	9 145	12 862	7 421	7 421	40.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	311 540	376 893	441 605	495 185	558 324	548 015	472 758	495 278	502 531	(13.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	309 540	374 972	439 483	493 179	557 429	547 322	472 758	495 278	502 531	(13.6)
Households	2 000	1 921	2 122	2 006	895	693	-	-	-	(100.0)
Payments for capital assets	17	28	27	116	42	42	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17	28	27	116	42	42	-	-	-	(100.0)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	731 161	837 706	927 634	1 010 600	1 035 389	1 025 707	969 485	989 269	1 007 547	(5.5)

Tables 16 and 17 above show the summary of payments and budget estimates for Programme 3 per sub-programme and per economic classification respectively. Expenditure increased from R731.161 million in 2017/18 to a revised estimate of R1.025 billion in the 2020/21 financial year. In 2021/22, the budget decreases by 5.5 per cent from R1.025 billion to R969.485 million due to a once off allocation of ECD Stimulus Package for ECDs received in 2020/21 in response to the COVID-19 pandemic.

Expenditure on compensation of employees increased from R405.944 million in 2017/18 to a revised estimate of R468.505 million in 2020/21. In 2021/22, the budget increases by 3.3 per cent from R468.505 million to R483.865 million to cater for pay progression and implementation of OSD.

Expenditure on goods and services decreased from R13.660 million in 2017/18 financial year to a revised estimate of R9.145 million in 2020/21. In 2021/22, the budget increases by 40.6 per cent from R9.145 million to R12.862 million for the maintenance of ECD Centres that were put on hold in 2020/21.

Expenditure on transfers and subsidies increased from R311.540 million in 2017/18 to a revised estimate of R548.015 million in 2020/21. In 2021/22, the budget decreases by 13.7 per cent from R548.015 million to R472.758 million due to baseline reduction and a once off allocation of ECD Stimulus Package for ECDs received in 2020/21 in response to the COVID-19 pandemic.

Expenditure on payments for capital assets has increased from R17 thousand in 2017/18 to a revised estimate of R42 thousand in 2020/21. In 2021/22, there is no budget provision on payment of capital assets.

8.3.1 Service Delivery Measures

Table 18: Selected service delivery measures for the programme: P3: Children and Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
3.2.1 Number of family members participating in Family Preservation Services.	11 320	38 025	39 926	41 922
3.3.1 Number of children placed in foster care	2 576	3 778	3 740	3 928
3.3.2 Number of children whose foster care orders have been extended	31 522	33 136	34 793	36 533
3.4.6 Number of registered ECD centres	455	867	954	1 049
3.4.5 Number of children with disabilities accessing ECD Programmes.	76	118	126	132
3.5.1 Number of children in need of care and protection in funded Child and Youth Care Centres	1 610	1 594	1 578	1 490
3.6.1 Number of children reached through community based prevention and early intervention programmes	14 209	26 164	27 472	28 846

Table 18 above shows the selected service delivery measures. Performance in Care and Services to Families is measured by the number of families participating in Family Preservation Services. Child Care and Protection performance is measured by the number of orphans and vulnerable children placed in foster care placement. ECD and Partial Care performance is measured by the number of children accessing ECD Programmes. Targets have been set higher than revised in most service delivery measures to ensure accessibility to wider communities.

8.4 Programme 4: Restorative Services

Objectives: To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of four sub-programmes, namely:

- **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;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management And Support	22 635	24 797	26 596	27 985	26 017	26 001	27 857	28 007	28 620	7.1
2. Crime Prevention And Support	177 077	193 576	211 444	226 221	209 627	208 732	213 122	214 224	218 719	2.1
3. Victim Empowerment	106 146	115 686	118 931	146 679	126 159	127 118	121 256	121 750	123 766	(4.6)
4. Substance Abuse, Prevention And Rehabilitat	73 611	79 286	83 606	87 555	81 682	81 683	82 726	83 117	84 711	1.3
Total payments and estimates	379 469	413 345	440 577	488 440	443 485	443 534	444 961	447 098	455 816	0.3

Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	325 876	360 160	387 742	434 433	389 125	388 002	401 158	403 295	412 013	3.4
Compensation of employees	294 770	326 317	353 437	401 210	366 413	365 835	382 537	384 674	393 392	4.6
Goods and services	31 106	33 843	34 305	33 223	22 712	22 167	18 621	18 621	18 621	(16.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	48 430	52 741	52 348	53 260	54 196	55 347	43 525	43 525	43 525	(21.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	48 430	52 740	51 856	52 477	52 477	53 643	43 525	43 525	43 525	(18.9)
Households	-	1	492	783	1 719	1 704	-	-	-	(100.0)
Payments for capital assets	142	444	487	747	164	185	278	278	278	50.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	142	444	487	747	164	185	278	278	278	50.3
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 021	-	-	-	-	-	-	-	-	-
Total economic classification	379 469	413 345	440 577	488 440	443 485	443 534	444 961	447 098	455 816	0.3

Tables 19 and 20 show the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification respectively. Expenditure increased from R379.469 million in 2017/18 to a revised estimate of R443.534 million in 2020/21. In 2021/22, the budget increases by 0.3 percent from R443.534 million to R444.961 million.

Expenditure on compensation of employees increased from R294.770 million in 2017/18 to a revised estimate of R365.835 million in 2020/21. In 2021/22, the budget increases by 4.6 per cent from R365.835 million to R382.537 million to cater for pay progression and implementation of OSD.

Expenditure on goods and services decreased from R31.106 million in 2017/18 to a revised estimate of R22.167 million in 2020/21. In 2021/22, the budget decreases by 16.0 per cent from R22.167 million to R18.621 million due to the baseline reduction and redirecting of funds that were set aside for Gender-Based Violence (GBV) to Social Behavioural Change Programme under Social Welfare Services.

Expenditure on transfers and subsidies increased from R48.430 million in 2017/18 to a revised estimate of R55.347 million in 2020/21. In 2021/22, the budget decreases by 21.4 per cent from R55.347 million to R43.525 million due to baseline reduction and insourcing of two One Stop Centres.

Expenditure on payments for capital assets increased from R142 thousand in 2017/18 to a revised estimate of R185 thousand in 2020/21. In 2021/22, the budget increases by 50.3 per cent from R185 thousand to R278 thousand to procure equipment that could not be procured in the 2020/21 financial year at state owned Child and Youth Care Centres and treatment centre.

8.4.1 Service Delivery Measures

Table 21: Selected service delivery measures for the programme: P4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
4.2.1 Number of persons reached through Social Crime Prevention programmes	–	88 154	92 562	97 190
4.3.1 Number of victims of crime and violence receiving psycho-social support	9 684	29 111	30 556	32 094
4.4.1 Number of people reached through Substance Abuse Prevention programmes	–	131 798	137 589	144 468
4.4.2 Number of service users who accessed Substance Use Disorder treatment services	1 066	1 944	2 041	2 143

Table 21 above shows the selected service delivery measures. Performance in Crime Prevention and support performance is measured by the number of children in conflict with the law who accessed secure care centres. Victim empowerment is measured by the number of victims of crime in funded service centres. Substance Abuse, Prevention and Rehabilitation is measured by the number of service users who accessed substance use disorder treatment services.

8.5 Programme 5: Development and Research

Objectives: To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of eight sub-programmes, namely:

- **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;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NPOs:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity, manage NPO funding and monitoring and create a conducive environment for all NPO to flourish;
- **Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;
- **Community Based Research and Planning:** Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- **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; and
- **Population Policy Promotion:** To promote the implementation of the population policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 22: Summary of departmental payments and estimates sub-programme: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Management And Support	70 995	36 324	37 898	40 557	38 985	38 375	41 082	41 288	42 129	7.1
2. Community Mobilisation	26 787	27 988	29 269	30 536	28 789	28 760	29 313	29 476	30 140	1.9
3. Institutional Capacity Building And Support For Ngo'S	36 469	34 287	40 484	44 660	36 158	36 369	41 409	35 054	35 796	13.9
4. Poverty Alleviation And Sustainable Livelihoods	59 032	61 609	63 336	73 588	65 910	66 079	65 302	65 584	66 731	(1.2)
5. Community Based Research And Planning	13 216	14 655	16 471	16 993	15 167	15 210	14 975	15 057	15 392	(1.5)
6. Youth Development	42 723	46 735	50 080	54 823	49 008	49 470	51 655	51 905	52 921	4.4
7. Women Development	28 246	30 576	32 026	34 892	31 926	31 896	32 409	32 570	33 227	1.6
8. Population Policy Promotion	10 444	10 744	10 138	11 025	9 757	9 787	8 793	8 840	9 030	(10.2)
Total payments and estimates	287 912	262 918	279 702	307 074	275 700	275 946	284 938	279 774	285 366	3.3

Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	259 041	243 159	257 151	273 889	246 240	246 261	262 495	257 331	262 923	6.6
Compensation of employees	208 287	222 475	231 626	247 412	232 510	232 288	252 032	246 868	252 460	8.5
Goods and services	50 754	20 684	25 525	26 477	13 730	13 973	10 463	10 463	10 463	(25.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 833	18 666	21 252	31 714	27 989	28 559	20 567	20 567	20 567	(28.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 833	18 666	21 252	31 714	27 989	28 559	20 567	20 567	20 567	(28.0)
Payments for capital assets	15 038	1 093	1 299	1 471	1 471	1 126	1 876	1 876	1 876	66.6
Buildings and other fixed structures	-	1 077	1 299	1 376	1 376	1 037	1 376	1 376	1 376	32.7
Machinery and equipment	15 038	16	-	95	95	89	500	500	500	461.8
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	287 912	262 918	279 702	307 074	275 700	275 946	284 938	279 774	285 366	3.3

Tables 22 and 23 show the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification. Expenditure decreased from R287.912 million in 2017/18 to a revised estimate of R275.946 million in 2020/21. In 2021/22, the budget increases by 3.3 per cent from R275.946 million to R284.938 million for OSD implementation and procurement of working tools.

Expenditure on compensation of employees increased from R208.287 million in 2017/18 to a revised estimate of R232.288 million in 2020/21. In 2021/22, the budget increases by 8.5 per cent from R232.288 million to R252.032 million to cater for pay progression and OSD implementation as well as the reclassification of EPWP grant from households to compensation of employees.

Expenditure on goods and services decreased from R50.754 million in 2017/18 to a revised estimate of R13.973 million in 2020/21. In 2021/22, the budget decreases by 25.1 per cent from R13.973 million to R10.463 million due to the baseline reduction.

Expenditure on transfers and subsidies increased from R13.833 million in 2017/18 to a revised estimate of R28.559 million in 2020/21. In 2021/22, the budget decreases by 28 per cent from R28.559 million to R20.567 million due to the baseline reduction as well as reclassification of EPWP grant from households to compensation of employees.

Expenditure on payments for capital assets decreased from R15.038 million in 2017/18 to a revised estimate of R1.126 million in 2020/21. In 2021/22, the budget increases from R1.126 million to R1.876 million for additional working tools and to install new and upgrade existing network cabling and Wi-Fi connection in some offices.

8.5.1 Service Delivery Measures

Table 24: Selected service delivery measures for the programme: P5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
5.2.2 Number of people reached through Community Mobilisation Programmes	8 821	42 000	44 100	46 305	
5.3.1 Number of NPOs capacitated	90	317	333	350	
5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes.	4 744	4 800	4 850	5 092	
5.4.2.2 Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	15	15	5	5	
5.5.1 Number of households profiled	8 792	32 200	33 810	35 500	
5.6.2 Number of youth participating in skills development programmes	271	1 170	1 175	1 180	
5.7.1 Number of women participating in women empowerment programmes	1 706	6 337	6 654	6 987	
5.8.4 Number of Research and Demographic profile Projects completed	2	2	2	2	

Table 24 above shows the selected service delivery measures. Performance in Institutional Capacity Building and support for NPOs is measured by the number of NPOs capacitated. Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in mobilisation programmes. Youth Development performance is measured by the number of youth participating in mobilisation programmes.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 25: Personnel numbers and cost

	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2020/21 - 2023/24		
	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	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																					
Salary level																					
1 – 7	3 432	308 466	3 381	352 353	3 629	361 296	3 274	41	3 315	1 088 637	3 274	1 116 843	3 274	1 122 709	3 274	1 148 147	-0.4%	1.8%	60.4%		
8 – 10	664	1 035 548	705	1 104 299	777	1 188 255	739	102	841	459 663	820	479 708	820	481 801	820	492 719	-0.8%	2.3%	25.8%		
11 – 12	186	142 504	182	167 164	211	177 441	177	21	198	177 340	196	197 613	196	198 246	196	202 739	-0.3%	4.6%	10.4%		
13 – 16	45	51 930	47	55 574	52	62 082	46	1	47	58 558	45	54 987	45	55 069	45	56 317	-1.4%	-1.3%	3.1%		
Other	205	6 252	133	6 761	207	5 311	35	227	262	7 824	314	13 189	160	6 669	160	6 820	-15.2%	-4.5%	0.4%		
Total	4 532	1 544 700	4 448	1 686 151	4 876	1 794 385	4 271	392	4 663	1 792 022	4 649	1 862 340	4 485	1 864 494	4 485	1 906 742	-1.2%	2.1%	100.0%		
Programme																					
1. Administration	664	305 840	731	341 678	884	376 290	643	155	798	373 246	778	375 237	778	375 653	778	384 164	-0.8%	1.0%	20.4%		
2. Social Welfare Services	886	329 859	857	351 000	840	364 600	800	39	839	352 149	835	368 669	835	370 729	835	379 130	-0.2%	2.5%	19.8%		
3. Children And Families	1 274	405 944	1 170	444 681	1 294	468 432	1 105	107	1 212	468 505	1 145	483 865	1 145	486 570	1 145	497 595	-1.9%	2.0%	26.1%		
4. Restorative Services	946	294 770	976	326 317	1 023	353 437	1 006	25	1 031	365 835	1 018	382 537	1 018	384 674	1 018	393 390	-0.4%	2.5%	20.6%		
5. Development And Research	762	208 287	714	222 475	836	231 626	717	66	783	232 288	873	252 032	719	246 868	719	252 463	-2.8%	2.8%	13.2%		
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4 532	1 544 700	4 448	1 686 151	4 876	1 794 385	4 271	392	4 663	1 792 022	4 649	1 862 340	4 485	1 864 494	4 485	1 906 742	-1.2%	2.1%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs	1 100	420 460	1 127	475 876	1 179	491 328	997	41	1 038	478 263	1 039	473 719	1 039	476 237	1 039	487 028	0.0%	0.6%	25.9%		
Public Service Act appointees still to be covered by OSDs	3 204	1 106 444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	21	7 036	25	8 319	25	8 786	24	-	24	7 569	24	8 678	24	8 717	24	8 915	-	5.6%	0.5%		
Legal Professionals	2	4 508	1	385	1	1 136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	3 084	1 190 409	3 420	1 283 113	3 231	124	3 355	1 294 488	3 252	1 359 777	3 252	1 365 850	3 252	1 396 799	-1.0%	2.6%	72.9%		
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	1	916	1	920	1	941	-	-	0.0%		
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	3	1 524	3	1 624	2	-	2	1 456	2	1 219	2	1 224	2	1 252	-	-4.9%	0.1%		
Educators and related professionals	-	-	11	2 876	11	3 107	17	-	17	3 950	17	4 842	17	4 864	17	4 974	-	8.0%	0.2%		
Others such as interns, EPWP, learnerships, etc	205	6 252	197	6 762	237	5 311	-	227	227	6 296	314	13 189	160	6 682	160	6 833	-11.0%	2.8%	0.4%		
Total	4 532	1 544 700	4 448	1 686 151	4 876	1 794 385	4 271	392	4 663	1 792 022	4 649	1 862 340	4 485	1 864 494	4 485	1 906 742	-1.2%	2.1%	100.0%		

Tables 25 shows personnel numbers and cost by programme and component. The increase in the compensation of employee's budget over the 2021 MTEF period is to cater for pay progression as well as the reclassification of EPWP grant from households to EPWP.

In 2020/21 there are 4 663 warm bodies, which is inclusive of Interns and National Youth Service (NYS). In 2021/22 head count decreases to 4 649 as a result of non-filling of non-critical vacant posts. The decrease in personnel numbers is due to the reduction of baseline on compensation of employees.

9.2 Information on training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	4 532	4 448	4 876	4 663	4 663	4 663	4 495	4 495	4 495	(3.6)
Number of personnel trained	2 116	1 872	707	1 673	90	90	1 673	1 673	1 673	1758.9
of which										
Male	618	400	118	1 003	30	30	1 003	1 003	1 003	3243.3
Female	1 498	1 472	589	670	60	60	670	670	670	1016.7
Number of training opportunities	32	60	28	189	3	3	189	189	189	6200.0
of which										
Tertiary	3	2	4	84	-	-	84	84	84	
Workshops	26	54	22	27	3	3	27	27	27	800.0
Seminars	3	4	2	78	-	-	78	78	78	
Other	-	-	-	-	-	-	-	-	-	
Number of bursaries offered	123	68	-	95	161	161	161	161	161	0.0
Number of interns appointed	49	-	-	230	149	149	64	64	64	(57.0)
Number of learnerships appoint	-	-	-	39	112	112	112	112	112	0.0
Number of days spent on trainir	300	120	40	223	223	223	223	223	223	0.0
Payments on training by programme										
1. Administration	2 129	8 063	11 662	13 894	2 358	2 358	12 354	12 354	12 354	423.9
2. Social Welfare Services	291	113	61	66	-	-	150	150	150	
3. Children And Families	2 087	148	105	110	-	-	21	21	21	
4. Restorative Services	1 401	620	607	1 017	87	87	252	252	252	189.7
5. Development And Research	14 385	4 378	4 877	10 711	4 190	3 770	5 560	5 560	5 560	47.5
Total payments on training	20 293	13 322	17 312	25 798	6 635	6 215	18 337	18 337	18 337	195.0

Table 26 above represents payments on training by programme and information on training. The training budget decreased from R20.293 million in 2017/18 to a revised estimate of R6.215 million in 2020/21 due to budget cuts implemented for COVID-19 pandemic. In 2021/22, training budget increases by 195.0 per cent from R6.215 million to R18.337 million due to more training that will be conducted. Various training that is relevant as per the needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements. Training budget is in line with the Performance Management System of the department.

9.3 Structural Changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Social Development

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	3 035	3 485	3 609	3 494	3 108	3 133	3 665	3 837	4 010	17.0
Sale of goods and services produced by department (excluding capital assets)	3 035	3 485	3 609	3 494	3 108	3 133	3 665	3 837	4 010	17.0
Sales by market establishments	584	-	-	754	368	368	925	1 022	1 063	151.4
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	2 451	3 485	3 609	2 740	2 740	2 765	2 740	2 815	2 947	(0.9)
Of which										
Boarding and Lodging	511	-	-	-	-	-	-	-	-	
Tender Documents	36	87	651	35	35	58	36	38	40	(37.9)
Commission of insurance	2 181	2 364	2 909	2 664	2 664	2 664	2 704	2 777	2 907	1.5
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	78	-	-	-	-	-	-	-	-	
Interest	78	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	28	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	28	-	-	-	(100.0)
Transactions in financial assets and liabilities	5 723	1 148	2 394	-	-	19	-	-	-	(100.0)
Total departmental receipts	8 836	4 633	6 003	3 494	3 108	3 180	3 665	3 837	4 010	15.3

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 911 965	2 048 142	2 182 013	2 334 391	2 149 687	2 148 409	2 238 191	2 234 453	2 276 846	4.2
Compensation of employees	1 544 700	1 686 151	1 794 385	1 931 228	1 791 838	1 792 022	1 862 340	1 864 494	1 906 742	3.9
Salaries and wages	1 309 779	1 427 926	1 515 325	1 636 567	1 503 285	1 503 574	1 568 169	1 568 591	1 604 135	4.3
Social contributions	234 921	258 225	279 060	294 661	288 553	288 448	294 171	295 903	302 607	2.0
Goods and services	367 265	361 991	387 628	403 163	357 849	356 387	375 851	369 959	370 104	5.5
Administrative fees	26	3	38	16	8	7	10	10	10	42.9
Advertising	2 031	2 780	1 952	3 634	2 158	2 258	1 994	1 994	1 994	(11.7)
Minor assets	1 226	1 400	1 889	2 104	2 076	2 027	1 224	1 224	1 229	(39.6)
Audit cost: External	11 923	7 107	7 101	7 282	7 282	7 282	7 208	7 208	7 208	(1.0)
Bursaries: Employees	1 527	1 607	1 849	3 198	3 198	2 798	3 198	3 198	3 198	14.3
Catering: Departmental activities	5 268	5 915	6 052	9 112	908	1 138	-	-	-	(100.0)
Communication (G&S)	22 392	21 941	24 107	26 536	33 975	32 850	35 533	35 533	35 534	8.2
Computer services	19 702	19 414	21 099	21 276	21 026	21 048	21 311	21 311	21 311	1.2
Consultants and professional services: Business and advisory services	1 775	2 358	1 122	1 889	1 653	1 656	1 073	1 073	1 073	(35.2)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	4 692	1 681	1 779	2 601	2 601	2 501	2 490	2 490	2 490	(0.4)
Contractors	733	1 960	2 255	3 282	1 718	1 741	2 408	2 408	2 408	38.3
Agency and support / outsourced services	74 995	65 011	62 868	55 014	52 698	51 739	52 612	52 612	52 612	1.7
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	27 878	23 613	25 916	28 368	21 768	21 696	23 768	23 768	23 768	9.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 384	2 339	2 033	1 317	1 317	1 317	(35.2)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	79	99	94	208	208	208	121.3
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	30	30	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	406	480	432	195	195	195	(54.9)
Inventory: Medical supplies	-	-	-	507	541	657	670	670	670	2.0
Inventory: Medicine	-	-	-	123	150	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1 573	1 589	1 579	1 370	1 370	1 370	(13.2)
Consumable supplies	5 383	7 135	7 139	6 332	18 218	18 062	11 014	11 014	11 027	(39.0)
Consumable: Stationery, printing and office supplies	6 248	6 890	6 694	7 762	7 356	7 371	6 976	6 976	7 024	(5.4)
Operating leases	27 384	27 460	31 766	29 875	32 428	32 675	38 525	38 525	38 525	17.9
Property payments	85 424	94 846	104 736	110 464	111 163	109 939	128 165	122 764	122 769	16.6
Transport provided: Departmental activity	-	-	-	-55	-	-	-	-	-	-
Travel and subsistence	42 694	49 968	55 452	41 933	19 780	22 074	12 204	11 788	11 859	(44.7)
Training and development	20 293	13 322	17 312	25 798	6 635	6 215	18 337	18 337	18 337	195.0
Operating payments	4 100	5 227	4 920	8 289	5 232	5 609	4 041	3 966	3 968	(28.0)
Venues and facilities	1 571	2 353	1 582	3 351	740	906	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	512 616	586 593	670 239	774 462	970 499	965 888	717 180	739 700	749 518	(25.7)
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	474 019	554 295	630 133	685 664	742 274	736 686	646 866	669 155	677 443	(12.2)
Households	38 597	32 298	40 106	88 798	228 225	229 202	70 314	70 545	72 075	(69.3)
Social benefits	15 577	5 100	6 489	7 719	93 500	94 124	7 518	7 518	7 518	(92.0)
Other transfers to households	23 020	27 198	33 617	81 079	134 725	135 078	62 796	63 027	64 557	(53.5)
Payments for capital assets	86 846	86 189	113 150	118 725	108 459	104 774	99 487	101 175	96 229	(5.0)
Buildings and other fixed structures	25 674	23 403	41 147	38 212	32 063	31 893	21 502	22 853	17 905	(32.6)
Buildings	24 680	21 890	39 848	36 836	30 687	30 856	20 126	21 477	16 529	(34.8)
Other fixed structures	994	1 513	1 299	1 376	1 376	1 037	1 376	1 376	1 376	32.7
Machinery and equipment	49 258	52 966	55 490	63 775	59 258	55 743	59 500	59 500	59 502	6.7
Transport equipment	36 539	33 222	32 858	36 513	35 513	32 455	36 513	36 513	36 513	12.5
Other machinery and equipment	12 719	19 744	22 632	27 262	23 745	23 288	22 987	22 987	22 989	(1.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	11 914	9 820	16 513	16 738	17 138	17 138	18 485	18 822	18 822	7.9
Payments for financial assets	5 021	-	-	-	-	-	-	-	-	-
Total economic classification	2 516 448	2 720 924	2 965 402	3 227 578	3 228 645	3 219 071	3 054 858	3 075 328	3 122 593	(5.1)

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	379 259	401 378	456 779	483 838	444 654	446 134	449 031	448 996	457 653	0.6
Compensation of employees	305 840	341 678	376 290	403 304	373 131	373 246	375 237	375 653	384 165	0.5
Salaries and wages	263 998	295 129	324 936	349 352	320 862	320 994	323 866	323 907	331 247	0.9
Social contributions	41 842	46 549	51 354	53 952	52 269	52 252	51 371	51 746	52 918	(1.7)
Goods and services	73 419	59 700	80 489	80 534	71 523	72 888	73 794	73 343	73 488	1.2
Administrative fees	26	3	38	8	8	7	10	10	10	42.9
Advertising	1 274	1 182	595	1 106	878	883	817	817	817	(7.5)
Minor assets	101	209	110	827	832	844	218	218	223	(74.2)
Audit cost: External	11 923	7 107	6 970	7 282	7 282	7 282	7 208	7 208	7 208	(1.0)
Bursaries: Employees	1 527	1 607	1 849	3 198	3 198	2 798	3 198	3 198	3 198	14.3
Catering: Departmental activities	1 086	1 248	1 449	1 195	58	58	-	-	-	(100.0)
Communication (G&S)	12 733	4 278	7 319	8 229	17 016	17 167	20 211	20 211	20 212	17.7
Computer services	-	-	720	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 307	1 700	1 003	1 533	1 573	1 576	993	993	993	(37.0)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 356	1 681	1 779	2 601	2 601	2 501	2 490	2 490	2 490	(0.4)
Contractors	381	1 578	1 743	2 224	671	489	1 219	1 219	1 219	149.3
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 462	-	-	-	-	-	-	-	-	-
Consumable supplies	995	1 178	1 187	1 355	10 261	10 590	6 570	6 570	6 583	(38.0)
Consumable: Stationery, printing and office supplies	2 506	3 146	3 114	3 301	3 059	3 092	2 530	2 530	2 578	(18.2)
Operating leases	247	-	-	1 156	1 156	1 156	-	-	-	(100.0)
Property payments	8 743	3 212	13 398	8 667	7 069	7 398	7 070	7 070	7 075	(4.4)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 029	18 165	24 221	16 451	9 097	9 928	5 303	4 927	4 998	(46.6)
Training and development	2 129	8 063	11 662	13 894	2 358	2 358	12 354	12 354	12 354	423.9
Operating payments	2 106	4 457	2 811	6 743	4 356	4 711	3 603	3 528	3 530	(23.5)
Venues and facilities	488	886	521	764	50	50	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 577	5 738	6 653	8 199	6 938	6 913	7 518	7 518	7 518	8.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	15 577	5 738	6 653	8 199	6 938	6 913	7 518	7 518	7 518	8.8
Social benefits	15 577	5 099	6 489	7 719	6 219	6 195	7 518	7 518	7 518	21.4
Other transfers to households	-	639	164	480	719	718	-	-	-	(100.0)
Payments for capital assets	48 540	34 538	64 960	64 948	58 799	58 480	49 055	50 743	45 797	(16.1)
Buildings and other fixed structures	25 674	22 326	39 848	36 836	30 687	30 856	20 126	21 477	16 529	(34.8)
Buildings	24 680	21 890	39 848	36 836	30 687	30 856	20 126	21 477	16 529	(34.8)
Other fixed structures	994	436	-	-	-	-	-	-	-	-
Machinery and equipment	12 031	2 392	9 139	11 374	11 374	10 886	10 444	10 444	10 446	(4.1)
Transport equipment	10 195	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 836	2 392	9 139	11 374	11 374	10 886	10 444	10 444	10 446	(4.1)
Software and other intangible assets	10 835	9 820	15 973	16 738	16 738	16 738	18 485	18 822	18 822	10.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	443 376	441 654	528 392	556 985	510 391	511 527	505 604	507 257	510 968	(1.2)

Table B.2B: Details of payments and estimates by economic classification: P2 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	528 185	582 660	594 339	626 932	592 645	590 362	628 780	630 840	639 241	6.5
Compensation of employees	329 859	351 000	364 600	380 784	351 576	352 148	368 669	370 729	379 130	4.7
Salaries and wages	279 328	296 513	307 089	321 183	294 099	294 620	309 931	311 664	318 726	5.2
Social contributions	50 531	54 487	57 511	59 601	57 477	57 528	58 738	59 065	60 404	2.1
Goods and services	198 326	231 660	229 739	246 148	241 069	238 214	260 111	260 111	260 111	9.2
Administrative fees	-	-	-	8	-	-	-	-	-	-
Advertising	290	418	95	466	2	2	124	124	124	6100.0
Minor assets	154	579	1 248	386	306	313	337	337	337	7.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 154	1 126	1 297	1 976	7	7	-	-	-	(100.0)
Communication (G&S)	9 442	17 158	16 157	16 033	15 036	13 823	14 943	14 943	14 943	8.1
Computer services	18 244	18 007	18 774	19 439	19 439	19 393	19 724	19 724	19 724	1.7
Consultants and professional services: Business and advisory services	468	-	-	-	-	-	-	-	-	-
Legal services	1 336	-	-	-	-	-	-	-	-	-
Contractors	126	59	82	660	660	865	660	660	660	(23.7)
Agency and support / outsourced services	53 108	42 763	37 111	45 077	43 577	42 830	42 490	42 490	42 490	(0.8)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 287	23 613	25 916	28 368	21 768	21 696	23 768	23 768	23 768	9.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	112	102	102	22	22	22	(78.4)
Inventory: Materials and supplies	-1	-	-	11	12	12	12	12	12	0.0
Inventory: Medical supplies	-	-	20	315	373	338	201	201	201	(40.5)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	220	180	175	-	-	-	(100.0)
Consumable supplies	901	837	980	519	1 393	1 374	872	872	872	(36.5)
Consumable: Stationery, printing and office supplies	2 029	1 865	1 796	1 719	1 707	1 640	1 526	1 526	1 526	(7.0)
Operating leases	25 811	27 460	31 766	28 719	31 272	31 519	38 285	38 285	38 285	21.5
Property payments	69 341	87 583	83 288	94 055	101 643	100 127	114 787	114 787	114 787	14.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 444	9 790	9 579	7 139	3 568	3 974	2 190	2 190	2 190	(44.9)
Training and development	291	113	61	66	-	-	150	150	150	-
Operating payments	654	109	1 352	172	24	24	20	20	20	(16.7)
Venues and facilities	247	180	217	688	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	123 236	132 555	148 381	186 104	323 052	327 054	172 812	172 812	175 377	(47.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	116 049	126 583	138 794	140 008	132 368	135 721	130 583	130 352	131 387	(3.8)
Households	7 187	5 972	9 587	46 096	190 684	191 333	42 229	42 460	43 990	(77.9)
Social benefits	-	-	-	-	87 281	87 929	-	-	-	(100.0)
Other transfers to households	7 187	5 972	9 587	46 096	103 403	103 404	42 229	42 460	43 990	(59.2)
Payments for capital assets	23 109	50 086	46 377	51 443	47 983	44 941	48 278	48 278	48 278	7.4
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 030	50 086	45 837	51 443	47 583	44 541	48 278	48 278	48 278	8.4
Transport equipment	11 306	33 222	32 858	36 513	36 513	32 455	36 513	36 513	36 513	12.5
Other machinery and equipment	10 724	16 864	12 979	14 930	12 070	12 086	11 765	11 765	11 765	(2.7)
Software and other intangible assets	1 079	-	540	-	400	400	-	-	-	(100.0)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	674 530	765 301	789 097	864 479	963 680	962 357	849 870	851 930	862 896	(11.7)

Table B.2C: Details of payments and estimates by economic classification: P3 - Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	419 604	460 785	486 002	515 299	477 023	477 650	496 727	493 991	505 016	4.0
Compensation of employees	405 944	444 681	468 432	498 518	468 208	468 505	483 865	486 570	497 595	3.3
Salaries and wages	343 399	375 126	393 187	419 184	390 912	391 207	404 877	407 140	416 366	3.5
Social contributions	62 545	69 555	75 245	79 334	77 296	77 298	78 988	79 430	81 229	2.2
Goods and services	13 660	16 104	17 570	16 781	8 815	9 145	12 862	7 421	7 421	40.6
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	449	548	1 125	558	842	884	919	919	919	4.0
Minor assets	98	145	197	288	174	199	200	200	200	0.5
Audit cost: External	-	-	131	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	264	449	526	509	-	-	-	-	-	-
Communication (G&S)	2	-	2	41	16	16	17	17	17	6.3
Contractors	28	43	25	52	50	50	39	39	39	(22.0)
Agency and support / outsourced services	3 716	3 419	3 181	3 550	3 105	2 991	3 250	3 250	3 250	(87.6)
Inventory: Clothing material and accessories	-	-	-	383	388	388	48	48	48	600.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	9	9	4	28	28	28	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	29	4	4	6	6	6	50.0
Inventory: Medical supplies	-	-	-11	107	65	65	37	37	37	(43.1)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	370	356	356	421	421	421	18.3
Consumable supplies	889	1 132	941	211	604	564	629	629	629	11.5
Consumable: Stationery, printing and office supplies	348	330	276	784	750	780	612	612	612	(21.5)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	104	3 275	4 877	6 442	1 124	1 197	5 442	41	41	354.6
Transport provided: Departmental activity	-	-	-	-55	-	-	-	-	-	-
Travel and subsistence	5 092	6 459	5 990	3 047	1 291	1 602	1 126	1 086	1 086	(29.7)
Training and development	2 087	148	105	110	-	-	21	21	21	-
Operating payments	514	5	159	272	37	45	67	67	67	48.9
Venues and facilities	68	151	46	74	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	311 540	376 893	441 605	495 185	558 324	548 015	472 758	495 278	502 531	(13.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	309 540	374 972	439 483	493 179	557 429	547 322	472 758	495 278	502 531	(13.6)
Households	2 000	1 921	2 122	2 006	895	693	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	2 000	1 921	2 122	2 006	895	693	-	-	-	(100.0)
Payments for capital assets	17	28	27	116	42	42	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	17	28	27	116	42	42	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17	28	27	116	42	42	-	-	-	(100.0)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	731 161	837 706	927 634	1 010 600	1 035 389	1 025 707	969 485	989 269	1 007 547	(5.5)

Table B.2D: Details of payments and estimates by economic classification: P4 - Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	325 876	360 160	387 742	434 433	389 125	388 002	401 158	403 295	412 013	3.4
Compensation of employees	294 770	326 317	353 437	401 210	366 413	365 835	382 537	384 674	393 392	4.6
Salaries and wages	248 102	274 601	296 509	339 623	303 553	303 056	317 673	319 448	326 687	4.8
Social contributions	46 668	51 716	56 928	61 587	62 860	62 779	64 864	65 226	66 705	3.3
Goods and services	31 106	33 843	34 305	33 223	22 712	22 167	18 621	18 621	18 621	(16.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	9	231	81	1 400	400	453	52	52	52	(88.5)
Minor assets	442	465	300	581	727	634	409	409	409	(35.5)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 224	1 163	1 191	3 258	440	440	-	-	-	(100.0)
Communication (G&S)	38	87	172	1 602	1 278	1 216	116	116	116	(90.5)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	199	-	150	-	-	-	-	-	-
Contractors	190	270	396	337	337	337	490	490	490	45.4
Agency and support / outsourced services	18 171	18 829	18 788	6 387	6 016	5 918	6 872	6 872	6 872	16.1
Inventory: Clothing material and accessories	-	-	-	1 889	1 849	1 543	1 247	1 247	1 247	(19.2)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	70	90	90	180	180	180	100.0
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	30	30	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	366	464	416	177	177	177	(57.5)
Inventory: Medical supplies	-	-	-9	85	103	254	432	432	432	70.1
Inventory: Medicine	-	-	-	123	150	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	983	1 053	1 048	949	949	949	(9.4)
Consumable supplies	2 577	3 944	4 021	4 202	4 779	4 553	2 875	2 875	2 875	(36.9)
Consumable: Stationery, printing and office supplies	763	1 086	1 044	1 400	1 368	1 381	1 726	1 726	1 726	25.0
Operating leases	-	-	-	-	-	-	240	240	240	-
Property payments	520	776	1 321	1 296	1 323	1 213	866	866	866	(28.6)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 033	5 218	5 698	6 312	1 360	1 637	1 591	1 591	1 591	(2.8)
Training and development	1 401	620	607	1 017	87	87	252	252	252	189.7
Operating payments	478	454	327	758	558	623	147	147	147	(76.4)
Venues and facilities	260	501	368	977	300	324	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	48 430	52 741	52 348	53 260	54 196	55 347	43 525	43 525	43 525	(21.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	48 430	52 740	51 856	52 477	52 477	53 643	43 525	43 525	43 525	(18.9)
Households	-	1	492	783	1 719	1 704	-	-	-	(100.0)
Social benefits	-	1	-	-	-	-	-	-	-	-
Other transfers to households	-	-	492	783	1 719	1 704	-	-	-	(100.0)
Payments for capital assets	142	444	487	747	164	185	278	278	278	50.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	142	444	487	747	164	185	278	278	278	50.3
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	142	444	487	747	164	185	278	278	278	50.3
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 021	-	-	-	-	-	-	-	-	-
Total economic classification	379 469	413 345	440 577	488 440	443 485	443 534	444 961	447 098	455 816	0.3

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Table B.2E: Details of payments and estimates by economic classification: P5 - Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	259 041	243 159	257 151	273 889	246 240	246 261	262 495	257 331	262 923	6.6
Compensation of employees	208 287	222 475	231 626	247 412	232 510	232 288	252 032	246 868	252 460	8.5
Salaries and wages	174 952	186 557	193 604	207 225	193 859	193 697	211 822	206 432	211 109	9.4
Social contributions	33 335	35 918	38 022	40 187	38 651	38 591	40 210	40 436	41 351	4.2
Goods and services	50 754	20 684	25 525	26 477	13 730	13 973	10 463	10 463	10 463	(25.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	9	401	56	104	36	36	82	82	82	127.8
Minor assets	431	2	34	22	37	37	60	60	60	62.2
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 540	1 929	1 589	2 174	403	633	-	-	-	(100.0)
Communication (G&S)	177	418	457	631	629	628	246	246	246	(60.8)
Computer services	1 458	1 407	1 605	1 837	1 587	1 655	1 587	1 587	1 587	(4.1)
Consultants and professional services: Business and advisory services	-	459	119	206	80	80	80	80	80	0.0
Contractors	8	10	9	9	-	-	-	-	-	-
Agency and support / outsourced services	-	-	3 788	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 129	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	21	44	10	45	1 181	981	68	68	68	(93.1)
Consumable: Stationery, printing and office supplies	602	463	464	558	472	478	582	582	582	21.8
Operating leases	1 326	-	-	-	-	-	-	-	-	-
Property payments	6 716	-	1 852	4	4	4	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 096	10 336	9 964	8 984	4 464	4 933	1 994	1 994	1 994	(59.6)
Training and development	14 385	4 378	4 877	10 711	4 190	3 770	5 560	5 560	5 560	47.5
Operating payments	348	202	271	344	257	206	204	204	204	(1.0)
Venues and facilities	508	635	430	848	390	532	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 833	18 666	21 252	31 714	27 989	28 559	20 567	20 567	20 567	(28.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	13 833	18 666	21 252	31 714	27 989	28 559	20 567	20 567	20 567	(28.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	13 833	18 666	21 252	31 714	27 989	28 559	20 567	20 567	20 567	(28.0)
Payments for capital assets	15 038	1 093	1 299	1 471	1 471	1 126	1 876	1 876	1 876	66.6
Buildings and other fixed structures	-	1 077	1 299	1 376	1 376	1 037	1 376	1 376	1 376	32.7
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	1 077	1 299	1 376	1 376	1 037	1 376	1 376	1 376	32.7
Machinery and equipment	15 038	16	-	95	95	89	500	500	500	461.8
Transport equipment	15 038	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	16	-	95	95	89	500	500	500	461.8
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	287 912	262 918	279 702	307 074	275 700	275 946	284 938	279 774	285 366	3.3

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	42 458	65 818	7 329	10 325	4 947	4 128	16 078	2 025	2 111	289.5
Compensation of employees	40 622	61 422	2 393	3 432	3 432	3 331	10 226	2 025	2 111	207.0
Goods and services	1 836	4 396	4 936	6 893	1 515	797	5 852	-	-	634.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	49	-	-	-	-	-	-	-	-
Minor Assets	56	14	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	48	-	-	-	-	-	-	-	-
Communication (G&S)	12	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	529	508	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	28	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55	78	-	-	-	-	-	-	-	-
Consumable supplies	271	491	-	33	33	-	-	-	-	-
Consumable: Stationery, printing and office supplies	70	121	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	117	2 536	4 936	6 211	833	486	5 401	-	-	1011.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	610	224	-	649	649	311	451	-	-	45.0
Training and development	110	299	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 699	77 360	85 762	135 116	202 264	187 157	148 429	170 949	178 202	(20.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 215	73 988	77 569	123 817	190 965	176 197	148 429	170 949	178 202	(15.8)
Households	3 484	3 372	8 193	11 299	11 299	10 960	-	-	-	(100.0)
Payments for capital assets	70	197	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	197	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	71 227	143 375	93 091	145 441	207 211	191 285	164 507	172 974	180 313	(14.0)

Table B.2: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	6 537	-	-	-
Compensation of employees	-	-	-	-	-	-	6 537	-	-	-
Salaries and wages	-	-	-	-	-	-	6 537	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 484	1 432	8 193	9 293	9 293	9 094	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 484	1 432	8 193	9 293	9 293	9 094	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 484	1 432	8 193	9 293	9 293	9 094	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 484	1 432	8 193	9 293	9 293	9 094	6 537	-	-	(28.1)

Table B.2: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 000	1 940	-	2 006	2 006	1 866	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 000	1 940	-	2 006	2 006	1 866	-	-	-	(100.0)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 000	1 940	-	2 006	2 006	1 866	-	-	-	(100.0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 000	1 940	-	2 006	2 006	1 866	-	-	-	(100.0)

Table B 2: Conditional grant payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	2 100	3 801	7 329	10 325	4 947	4 128	9 541	2 025	2 111	131.1
Compensation of employees	1 500	1 188	2 393	3 432	3 432	3 331	3 689	2 025	2 111	10.7
Salaries and wages	1 050	1 188	2 393	3 431	3 431	3 253	3 615	1 948	2 031	11.1
Social contributions	450	-	-	1	1	78	74	77	80	(5.1)
Goods and services	600	2 613	4 936	6 893	1 515	797	5 852	-	-	634.3
Administrative fees	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	33	33	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	2 421	4 936	6 211	833	486	5 401	-	-	1011.3
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	600	192	-	649	649	311	376	-	-	20.9
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	75	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	25 215	73 988	77 569	123 817	190 965	176 197	148 429	170 949	178 202	(15.8)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	25 215	73 988	77 569	123 817	190 965	176 197	148 429	170 949	178 202	(15.8)
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	27 315	77 789	84 898	134 142	195 912	180 325	157 970	172 974	180 313	(12.4)

Table B 2: Conditional grant payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	14 164	16 943	-	-	-	-	-	-	-	
Compensation of employees	12 928	15 160	-	-	-	-	-	-	-	
Salaries and wages	9 776	12 310	-	-	-	-	-	-	-	
Social contributions	3 152	2 850	-	-	-	-	-	-	-	
Goods and services	1 236	1 783	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	49	-	-	-	-	-	-	-	
Minor assets	56	14	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	6	48	-	-	-	-	-	-	-	
Communication (G&S)	12	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	529	508	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	28	-	-	-	-	-	-	-	
Inventory: Materials and supplies	55	78	-	-	-	-	-	-	-	
Consumable supplies	271	491	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	70	121	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	117	115	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	10	32	-	-	-	-	-	-	-	
Training and development	110	299	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	70	197	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	70	197	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	70	197	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	14 234	17 140	-	-	-	-	-	-	-	

Table B 2: Conditional grant payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	26 194	45 074	-	-	-	-	-	-	-	
Compensation of employees	26 194	45 074	-	-	-	-	-	-	-	
Salaries and wages	23 092	38 615	-	-	-	-	-	-	-	
Social contributions	3 102	6 459	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	26 194	45 074	-	-	-	-	-	-	-	

Table B.5: Payments of infrastructure by category (Project List)

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Building/Structures	Chris Hani (A)	Stage 5: Works	Chris Hani	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-31.89764	26.92637	575	491	575	575	575
	OR Tambo (A)	Stage 5: Works	O.R.Tambo	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-31.60668	28.7761	458	352	481	458	458
	OR Tambo (S)	Stage 5: Works	O.R.Tambo	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-31.60668	28.7761	157	168	166	157	157
	Joe Gqabi (A)	Packaged Programme	Joe Gqabi	01/Apr/21	29/Mar/24	Equitable Share	Programme 1 - Administration	-30.69639	26.720177	477	0	477	477	477
	Head office (A)	Stage 5: Works	Buffalo City	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-32.84987	27.440955	44	44	212	44	44
	Chris Hani (S)	Stage 5: Works	Chris Hani	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-31.89764	26.92637	301	266	301	301	301
	Nelson Mandela Metro	Packaged Programme		01/Apr/20	31/Mar/25	Equitable Share	Programme 1 - Administration			952	39	483	483	483
	Alfred Nzo district SS	Stage 5: Works	Alfred Nzo	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-30.81848	29.365684	79	34	79	79	79
	Technical Assessment	Stage 4: Design Documentation	Buffalo City	03/Apr/18	29/Mar/24	Equitable Share	Programme 1 - Administration	-32.89782	27.407547	10 000	1 362	1 050	2 050	2 260
Building/Structures	Amathole District ECD	Packaged Programme		03/Apr/17	15/Sep/23	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families	69	4	5 671	1 646	3 319	0	0
	OR Tambo District ECD	Packaged Programme		03/Apr/17	15/Sep/23	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families			903	0	900	0	0
	Joe Gqabi District ECDs	Packaged Programme		03/Apr/17	30/Mar/24	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families			423	0	418	0	0
	Nelson Mandela Metro	Packaged Programme		01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Social Welfare Services			1 408	195	381	381	381
	Sarah Baartman District ECD's	Packaged Programme		16/Apr/19	25/Sep/23	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families			765	0	762	0	0
	JOE GQABI SS	Stage 5: Works	Joe Gqabi	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-30.69639	26.720177	477	198	211	220	285
	Amathole District A	Stage 5: Works	Buffalo City	01/Apr/20	31/Mar/25	Equitable Share	Programme 1 - Administration	-33.02915	27.854586	625	531	625	625	656
	Alfred Nzo (A)	Stage 5: Works	Alfred Nzo	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-30.77817	28.952864	249	136	654	249	261
	Buffalo City (A)	Stage 5: Works	Buffalo City	01/May/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-33.0124	27.89466	241	117	240	240	240
	Buffalo City (S)	Stage 5: Works	Buffalo City	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-32.93443	27.643484	300	199	300	300	300
	Sarah Baartman (A)	Stage 5: Works	Sarah Baartman	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-33.31062	26.525594	416	241	820	416	416
	TOTAL: Maintenance and Repairs(20 projects)									24 523	6 027	12 466	7 055	7 373
2. New or Replaced Infrastructure														
Building/Structures	Libode Area/Service Office (Completion)	Stage 6: Handover	O.R.Tambo	02/Apr/18	31/Mar/24	Equitable Share	Programme 1 - Administration	-31.368	29.576	35 668	13 128	100	0	0
TOTAL: New or Replaced Infrastructure(1 project)									35 668	13 128	100	0	0	
3. Rehabilitation, Renovations & Refurbishment														
	Lady Fiere service office	Stage 2: Concept/ Feasibility	Chris Hani	01/Apr/21	29/Mar/24	Equitable Share	Programme 1 - Administration	-31.66769	27.055870	8 000	0	0	382	5 618
Building/Structures	Alice service office	Stage 5: Works	Amathole	30/Jun/17	31/Mar/22	Equitable Share	Programme 1 - Administration	-32.79013	26.83295	7 430	2 793	1 395	0	0
Building/Structures	Butterworth Service Office	Stage 5: Works	Amathole	01/Apr/18	29/Mar/24	Equitable Share	Programme 1 - Administration	-32.33235	28.14463	12 719	0	10 160	0	0
Office Accommodation	Emalahleni service office	Stage 1: Initiation/ Pre-	Chris Hani	01/Apr/21	31/Mar/25	Equitable Share	Programme 1 - Administration	-31.48026	27.344019	7 000	0	1 645	3 257	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
Office Accommodation	Molteno service office	feasibility Stage 2: Concept/ Feasibility	Amathole	01/Apr/21	28/Mar/25	Equitable Share	Administration Programme 1 - Administration	87 -32.70714	2 26.295238	6 040	0	935	5 096	0
Office Accommodation	Alfred Nzo District office	Stage 2: Concept/ Feasibility	Alfred Nzo	01/Apr/21	31/Mar/25	Equitable Share	Administration Programme 1 - Administration	54 -30.81848	5 29.365664	6 000	0	1 616	2 351	0
Office Accommodation	Middeldrift service office	Stage 2: Concept/ Feasibility	Amathole	01/Apr/21	31/Mar/25	Equitable Share	Administration Programme 1 - Administration	48 -32.80075	6 26.982298	5 000	0	1 375	2 626	0
Office Accommodation	Humansdorp Service office	Stage 2: Concept/ Feasibility	Sarah Baartman	01/Apr/21	31/Mar/25	Equitable Share	Administration Programme 1 - Administration	2 -34.00271	8 24.743974	3 000	0	0	1 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment(8 projects)										65 189	2 793	17 126	14 712	5 618
4. Upgrading and Additions														
Building/Structures	Erica Child and Youth Care Centre	Stage 5: Works	Nelson Mandela Bay	07/Apr/14	29/Mar/24	Equitable Share	Programme 1 - Administration	-33.8962	25.53068	48 454	2 229	100	0	2 765
Building/Structures	Burgersdorp CYCC	Stage 4: Design Documentation	Joe Gqabi	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-30.99707	26.330847	3 000	0	800	1 000	1 000
Building/Structures	BHISHO CYCC	Stage 5: Works	Buffalo City	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-32.84987	27.440955	3 698	666	2 000	3 000	3 000
Building/Structures	Maluti Child and Youth Care Centre	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	01/Apr/20	31/Mar/25	Equitable Share	Administration Programme 1 - Administration	-30.26132	28.79267	22 000	0	0	2 765	4 146
TOTAL: Upgrading and Additions(4 projects)										77 152	2 896	2 900	6 765	10 911
5. Non-Infrastructure														
ECD Maintenance	Compensation of Employees (COE)	Stage 1: Initiation/ Pre-feasibility	Buffalo City	01/Apr/20	29/Mar/24	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families	-32.84987	27.440955	2 970	1 887	4 140	2 025	2 111
TOTAL: Non-Infrastructure(1 project)										2 970	1 887	4 140	2 025	2 111
TOTAL: Social Development(34 projects)										195 502	26 733	36 722	30 557	26 013

END OF EPRE