



VOTE 7

DEPARTMENT OF
SOCIAL DEVELOPMENT

Vote 7

Department of Social Development

To be appropriated by Vote in 2021/22	R1 442 373 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department of Social Development

1. Overview

1.1 Vision

A caring and self-reliant society.

1.2 Mission

Provision of integrated, comprehensive and sustainable social development services.

1.3 Sector Mandate

The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants.

1.4 Main services

The department intends to deliver integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities and to render residential care and integrated developmental services to children in need of care, older and frail persons.

1.5 Acts, rules and regulations

The following legislation constitutes the Department's mandate:

- Older Persons Act, No. 13 of 2006
- Child Care Act, No. 74 of 1983
- Children's Act, No. 38 of 2005
- Probation Services Amendment Act, No. 35 of 2002
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Domestic Violence Act, No. 116 of 1998
- Protection of Women from Domestic Violence Act, No. 43 of 2005
- Child Justice Act, No. 75 of 2008

The following legislation is ancillary to the Department's services:

- Fund-raising Act, 1978 (Act No. 107 of 1978)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Social Assistance Act, 1992 (Act No. 59 of 1992)
- Non-profit Organizations Act, 1997 (Act No. 71 of 1997)
- National Development Agency Act, 1998 (Act No. 108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001)
- South African Social Security Agency Act, 2004 (Act No. 9 of 2004)

The policy framework for the department's work is based on the White Paper for Social Welfare (1997) and the White Paper on Population Policy for South Africa (1998). The Minister of Social Development officially announced the appointment of the Ministerial Committee to review the White Paper for Social Welfare Services on 3 September 2013. This process strived to establish the extent and quality of Social Development services provided to the public and to align the White Paper with Chapter 11 of the National Development Plan. The review process provides opportunities for the integration of developmental social welfare with the key outcomes in the National Development Plan.

1.6 Activities and events relevant to budget decisions

The focus for the Social Development sector is to assist communities in meeting the human and social needs of the poor and vulnerable people in the Free State through various services.

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

IMPACT STATEMENT:

Improved quality of life for the poor and vulnerable.

SECTOR OUTCOMES

Social Development is the lead Department for implementation of Government key **Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services**, with the following planned MTSF Sector outcomes:

- Reduced levels of poverty, inequality, vulnerability & social ills
- Empowered, resilient individuals, families and sustainable communities
- Functional, efficient and integrated sector

The Department also contributes to the achievement of the following Key Priorities:

- **Priority 1:** A Capable, Ethical and Developmental State
- **Priority 2:** Economic Transformation and Job Creation
- **Priority 3:** Education, Skills and Health
- **Priority 5:** Spatial Integration, Human Settlements and Local Government
- **Priority 6:** Social Cohesion and Safe Communities
- **Priority 7:** A better Africa and World

Mainstreaming of gender, empowerment of youth and persons with disability cuts across all 7 priorities.

2. Review of the current financial year (2020/21)

COVID – 19 Pandemic

On 15 March 2020 the President declared a national state of disaster in South Africa in terms of the Disaster Management Act, 2002, following the declaration of the global COVID-19 pandemic by the World Health Organization. On 23 March 2020 the President announced the decision to enforce a nationwide lockdown for 21 days with effect from midnight on 26 March 2020 and later extended it for two weeks.

All departmental institutions are fully functional, having implemented COVID-19 measures. Officials delivering essential services maintained normal working hours, with regard to the administration, only skeleton staff were in attendance.

The department received **R25.4 million** for implementation of COVID-19 measures:

- R6.4 million for personal protective equipment (PPE's) and
- R19 million towards Social Services Support.

Key Interventions include but is not limited to:

Personal Protective Equipment (PPE's): The department needs to take care of officials rendering services by ensuring compliance with all protocols pertaining to the management of the work environment, provision of sanitizers, personal protective equipment and decontamination of offices and government facilities.

Food parcels: In order to mitigate the impact brought by the lockdown on the most vulnerable communities, the department provides food parcels to the most distressed communities of the Free State, utilizing the existing Provincial Food Distribution Centre (PFDC) and the CNDCs network. Due to COVID-19 restrictions the implementing partners were provided with food parcels which were distributed to 4 565 qualifying households benefitting 7 724 individuals.

In addition to the reported planned indicator output, **6 770** households were provided food parcels benefitting **33 850** (calculated at an average of 5 persons per family). These food parcels were distributed through Drop-in centres, Protective workshops and NPO's.

Shelters for the Homeless: Eleven temporary shelters for the homeless and for those living in the streets were established in four districts. 224 Homeless people receive psychosocial services, meals and other essential services.

Appointment of Social Workers: With COVID-19 threatening to destroy the fabric of our society, 92 social workers were appointed on contract to strengthen service delivery at the coalface across the Province. The social workers have to be equipped with the necessary PPE's and tools of trade.

Early Childhood Development (ECD)

Equitable Share

An amount of R238.888 million was allocated to provide financial support to 48 685 children at R17 per child per day for 264 days through the equitable share allocation. R11 million of this amount is utilized to provide ECD's with a support package that includes basic health and hygiene products.

Conditional Grant

An amount of R55.768 million is allocated to the department as a conditional grant. The allocation is utilized as follows:

- R9.579 million are used to provide ECD's with a support package that includes basic health and hygiene products.
- R42.049 million is used for expansion of the subsidy, from the current 3 821 to 9 369 children.
- The remaining R4.140 million is utilized for salaries and related costs of already appointed officials who are responsible for the administration of the grant.

Substance Abuse, Prevention and Rehabilitation

The department implements rigorous campaigns against substance abuse.

Substance Abuse Treatment Centre in Botshabelo

The state-run treatment facility will provide treatment and rehabilitation services to persons who are dependent on substances. For 2020/21, an amount of R19.728 million was allocated for operationalization of the centre. During the adjustment budget the allocation was revised downwards to R6.368 million. Core management staff has been appointed and has assumed duties on the 1st of January 2021.

Social Sector Expanded Public Works Programme (EPWP) Incentive Grant

EPWP forms part of the overall government strategy to reduce poverty through the alleviation and reduction of unemployment. The EPWP is a short-to-medium term programme that aims to provide work opportunities together with training.

The R20.608 million allocation received through the Social Sector EPWP Incentive Grant was utilized to create 637 work opportunities.

Violence against Women and Children (VAWC)

The elimination and prevention of all forms of violence against women and children is a national priority of government. The high level of VAWC is alarming and continues to have a devastating effect on survivors.

R16.484 million is allocated in the 2020/21 financial year towards the elimination and prevention of violence against women and children.

- R9.372 million is used towards payment of stipends to Child and Youth Care Workers to strengthen prevention and early identification services to children by means of a new community based care approach.
- R7.112 million is utilized for payment of salaries of 7 Social Workers already appointed for provision of psychosocial services in shelters of victims of crime and violence (care, protection and prevention / empowerment); for training of Social Service Professionals; as well as marketing of services for the prevention of gender based violence.

16 Social Work Graduates have been appointed in areas with a high prevalence of gender-based violence, substance abuse and issues affecting children. The department received an earmarked allocation of R9.008 million for this purpose.

HIV Prevention programmes

The department has been tasked to address social and structural drivers of HIV, TB and STI's and gender based violence.

An earmarked allocation of R4.615 million was allocated to the department to support NPO's implementing Social Behaviour Change (SBC) programmes.

NPO COURT JUDGEMENT

A process is underway to implement the costing model for allocations made to NGO's for the delivery of services in line with the court judgment in the NAWONGO court case.

A key requirement of the court judgement was for the department to cover at least core cost of its statutory obligated services and thereafter demonstrate the progressive realization of the remainder of its social services.

- In the 2020/21 financial year the department received an allocation of R12.547 million. The funds are allocated to Child and Youth Care Centres (CYCC's) to increase the unit cost from between R654 and R2 830 to R4 000 per child per month for children in need of care and protection in statutory residential care.

- An additional R10 million was received, of which R6.147 million are allocated towards Child and Youth Care Centres, R3.096 million to Residential Care for Older Persons and R0.757 million to services for Persons with Disabilities.

3. Outlook for the coming financial year (2021/22)

Early Childhood Development (ECD)

Equitable Share

The department will provide financial support to children at R17 per child per day for 264 days through the equitable share allocation of R240.2 million.

Conditional Grant

An amount of R63.533 million is allocated to continue expanding ECD subsidies to qualifying children in existing ECD centres and assist in improving conditionally registered facilities to meet basic requirements in order to become fully registered.

- R50.989 million of the R63.533 million is earmarked for expansion of the subsidy and administration of the grant.
- The remaining R12.544 million is earmarked for improving conditionally registered facilities to meet basic requirements in order to become fully registered ECD centres as well as for the construction of an ECD centre.

Substance Abuse, Prevention and Rehabilitation

The department will continue with its rigorous campaign against substance abuse.

Substance Abuse Treatment Centre in Botshabelo

The state-run treatment facility provides treatment and rehabilitation services to persons who are dependent on substances. For 2021/22, an amount of R20.813 million is earmarked for operations at the centre.

Violence against Women and Children (VAWC)

The elimination and prevention of all forms of violence against women and children is a national priority of government. The high level of VAWC is alarming and continues to have a devastating effect on survivors.

R17.653 million is allocated in the 2021/22 financial year towards the elimination and prevention of violence against women and children.

- R9.887 million of the allocation caters for payment of stipends to Child and Youth Care Workers in order to strengthen prevention and early identification services to children by means of a community based care approach and establishment of safe parks.
- R7.766 million of the allocation caters for payment of salaries of 7 social workers already appointed for provision of psychosocial services in shelters of victims of crime and violence (care, protection and prevention / empowerment); training of social service professionals and other service providers; marketing of services for the prevention of gender based violence; renovation of shelters and funding of services in shelters.

HIV Prevention Programmes

The department received an earmarked allocation of R5.393 million to support NPO's implementing Social Behaviour Change (SBC) programmes in order to address social and structural drivers of HIV, TB and STI's and gender based violence.

NPO Court Judgement

A process is underway to implement the costing model for allocations made to NGO's for the delivery of services in line with the court judgment in the NAWONGO court case.

- In the 2021/22 financial year the department received an allocation of R13.237 million which is allocated towards Child and Youth Care Centres.
- An additional R11 million was received, to be utilized towards Child and Youth Care Centres, Residential Care for Older Persons and services for Persons with Disabilities.

4. Reprioritisation

Efforts were made to ensure that national and provincial priorities and core spending activities are funded.

5. Procurement

The Department supports NPOs who render services to communities through Transfer payments; as a result, no major procurement takes place.

Apart from IT equipment, the department mainly procure services such as catering for social welfare institutions, maintenance, communication, travelling expenses and stationery.

The department will comply with EXCO Resolution that requires that at least 70 percent of all government procurement should be procured through SMME's.

6. Receipts and financing

6.1 Summary of receipts

Table 7.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	820 202	895 652	957 329	992 215	975 666	975 666	949 984	972 827	966 405
Earmarked equitable share	220 181	226 538	270 653	324 176	330 379	330 379	334 715	351 014	354 264
Office on the Rights of Children	1 543	1 628	1 719	814	95	95	1 914	2 006	2 006
Substance Abuse Treatment (converted grant)			18 700	19 728	6 368	6 368	20 813	21 791	22 752
Social Worker (converted grant)			3 803	13 066	11 179	11 179	15 433	16 170	16 883
Sanitary Towels	6 000	1 082	6 000	2 000	2 000	2 000	2 000	2 000	2 000
Food Relief				6 635	34 488	34 488	7 072	7 404	7 731
Early Childhood Development	212 638	212 638	212 638	212 638	207 203	207 203	240 200	251 620	251 620
NPO Court Judgement (NT)			11 910	12 547	12 547	12 547	13 237	13 872	13 872
Violence against Women and Children		11 190	15 883	16 733	16 484	16 484	17 653	18 500	18 500
HIV Prevention Programmes				4 615	4 615	4 615	5 393	5 651	5 900
NPO Court Judgement (PT)				10 000	10 000	10 000	11 000	12 000	13 000
Covid-19 Response				25 400	25 400	25 400			
Infrastructure Enhancement Allocation				900	900	900	2 000	2 000	2 000
Infrastructure Enhancement Allocation				900	900	900	2 000	2 000	2 000
Departmental receipts	67 981	70 454	96 838	98 088	98 088	98 088	71 821	71 838	71 838
Own Revenue	67 981	70 454	71 838	71 838	71 838	71 838	71 821	71 838	71 838
Specific Earmarked Own Revenue			25 000	26 250	26 250	26 250			
Early Childhood Development			25 000	26 250	26 250	26 250			
Conditional grants	88 645	123 487	50 504	76 376	115 256	115 256	83 853	57 703	60 151
Substance Abuse Treatment Grant	53 172	63 650							
Early Childhood Development Grant	18 398	26 692	25 477	55 768	94 648	94 648	63 533	57 703	60 151
Subsidy Component	9 359	15 628	16 502	46 189	85 069	85 069	50 989	55 590	57 948
Maintenance Grant	9 039	11 064	8 975	9 579	9 579	9 579	12 544	2 113	2 203
Social Worker Employment Grant	3 252	3 519							
Social Sector EPWP Incentive Grant for Provinces	13 823	29 626	23 027	20 608	20 608	20 608	20 320		
EPWP Integrated Grant for Provinces			2 000						
Total receipts	1 197 009	1 316 131	1 375 324	1 491 755	1 520 289	1 520 289	1 442 373	1 455 382	1 454 658

6.2 Departmental receipts collection

Table 7.2: Summary of departmental receipts collection: Social Development

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
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	761	924	835	1 008	1 078	1 008	1 049	1 095	1 145
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	4	31	17	27	27	27	28	29	31
Sales of capital assets									
Transactions in financial assets and liabilities	152	213	3 035	279	209	279	218	227	237
Total departmental receipts	917	1 168	3 887	1 314	1 314	1 314	1 295	1 351	1 413

The Department of Social Development is not a revenue-generating department and revenue is collected through interest received from the bank, sale of assets and transactions in financial assets.

6.3 Donor funding

Not applicable

6.4 Agency receipts

Not applicable

7. Payment summary

7.1. Key assumptions

The activities of the department are aimed at building a strong frontier of partnerships in intensifying the war against poverty, meeting the human and social needs of the vulnerable people of the Free State and building a caring society.

In developing the budget for the 2021 MTEF, the following assumptions as prescribed by Provincial Treasury, guided the department:

- Provide for CPI inflation of 4.4 percent (2021/22), 4.4 percent (2022/23) and 4.5 percent (2023/24),
- Zero salary adjustments over the MTEF.

7.2. Programme summary

Table 7.3: Summary of payments and estimates by programme: Social Development

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
1. Administration	269 167	288 103	299 058	310 446	329 514	329 514	293 127	303 631	298 702
2. Social Welfare Services	194 704	212 592	224 002	266 636	260 944	260 944	245 522	250 933	251 206
3. Children and Families	425 029	452 861	501 716	563 518	580 892	580 892	558 888	575 371	578 455
4. Restorative Services	117 015	142 613	193 753	187 804	169 325	169 325	188 305	189 612	190 133
5. Development and Research	135 750	151 108	148 009	163 351	179 614	179 614	156 531	135 835	136 162
Total payments and estimates	1 141 665	1 247 277	1 366 538	1 491 755	1 520 289	1 520 289	1 442 373	1 455 382	1 454 658

7.3. Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Social Development

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
Current payments	700 513	771 630	843 680	968 525	945 071	933 640	853 279	830 970	829 316
Compensation of employees	605 426	658 941	720 454	790 286	733 379	733 379	730 873	729 825	729 825
Goods and services	95 087	112 689	123 226	178 239	211 692	200 261	122 406	101 145	99 491
Interest and rent on land									
Transfers and subsidies to:	421 272	451 152	477 537	512 636	561 566	562 802	579 330	618 361	622 295
Provinces and municipalities									
Departmental agencies and accounts	1 799	1 927	2 074	2 720	2 720	2 720	2 797	2 844	2 844
Non-profit institutions	416 808	446 234	471 349	509 002	557 932	557 932	555 413	584 343	588 277
Households	2 665	2 991	4 114	914	914	2 150	21 120	31 174	31 174
Payments for capital assets	19 880	23 648	45 321	10 594	13 652	23 847	9 764	6 051	3 047
Buildings and other fixed structures	7 229	9 320	31 863			7 310	2 500		
Machinery and equipment	12 651	12 542	12 904	10 594	13 652	14 405	7 264	6 051	3 047
Land and sub-soil assets									
Software and other intangible assets		1 786	554			2 132			
Payments for financial assets		847							
Total economic classification	1 141 665	1 247 277	1 366 538	1 491 755	1 520 289	1 520 289	1 442 373	1 455 382	1 454 658

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7.5(a): Summary of provincial infrastructure payments and estimates by category: Social Development

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
Existing infrastructure assets	4 980	13 897	14 244	7 325	7 325	7 325	18 822	11 216	11 306
Maintenance and repairs	4 980	13 897	14 244	7 325	7 325	7 325	18 822	11 216	11 306
Upgrades and additions									
Rehabilitation and refurbishment									
New infrastructure assets	7 229	9 320	35 033				2 500		
Total department infrastructure	12 209	23 217	49 277	7 325	7 325	7 325	21 322	11 216	11 306

Table 7.5(b): Summary of departmental infrastructure payments and estimates by programme: Social Development

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
1. Administration	3 447	4 912	8 282	7 325	7 325	7 325	8 778	9 103	9 103
2. Social Welfare Services									
3. Children and Families	1 533	8 936	6 962				12 544	2 113	2 203
4. Restorative Services	7 229	9 369	34 033						
5. Development and Research									
Total payments and estimates	12 209	23 217	49 277	7 325	7 325	7 325	21 322	11 216	11 306

Table 7.5(c): Summary of departmental infrastructure payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2019/20			2021/22	2022/23	2023/24
Current payments	4 980	13 848	14 244	7 325	7 325	7 325	18 822	11 216	11 306
Compensation of employees									
Goods and services	4 980	13 848	14 244	7 325	7 325	7 325	18 822	11 216	11 306
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	7 229	9 369	35 033				2 500		
Buildings and other fixed structures	7 229	9 369	35 033				2 500		
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	12 209	23 217	49 277	7 325	7 325	7 325	21 322	11 216	11 306

7.4.2 Maintenance

The maintenance budget of the department of R8.778 million is allocated for normal day-to-day maintenance at offices and institutions. As part of the Early Childhood Development Conditional Grant, an amount of R10.044 million is allocated for upgrades/maintenance at ECD centres and R2.5 million for construction of an ECD centre.

Non infrastructure items

Not applicable

7.5. Conditional grants

Table 7.6(a): Summary of departmental conditional grant payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration									
2. Social Welfare Services	1 469	3 444							
3. Children and Families	12 937	26 116	26 044	55 768	94 648	94 648	63 533	57 703	60 151
4. Restorative Services	7 229	9 593	34 318						
5. Development and Research	13 823	29 220	25 027	20 608	20 608	20 608	20 320		
Total payments and estimates	35 458	68 373	85 389	76 376	115 256	115 256	83 853	57 703	60 151

Table 7.6(b): Summary of departmental conditional grant payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	6 144	16 683	35 135	34 327	34 327	34 327	34 504	6 253	6 343
Compensation of employees	3 227	5 995	3 515	3 851	3 851	3 851	3 851	3 872	3 872
Goods and services	2 917	10 688	31 620	30 476	30 476	30 476	30 653	2 381	2 471
Interest and rent on land									
Transfers and subsidies to:	21 997	41 969	15 132	42 049	80 929	80 929	46 849	51 450	53 808
Provinces and municipalities									
Non-profit institutions	21 997	41 969	15 132	42 049	80 929	80 929	46 849	51 450	53 808
Households									
Payments for capital assets	7 317	9 721	35 122				2 500		
Buildings and other fixed structures	7 229	9 320	35 033				2 500		
Machinery and equipment	88	401	89						
Software and other intangible assets									
Payments for financial assets									
Total economic classification	35 458	68 373	85 389	76 376	115 256	115 256	83 853	57 703	60 151

7.6. Payment for non-infrastructure projects

Not applicable

7.7. Payment for priorities

Table 7.7 : Summary of departmental priorities: Social Development

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
National Priorities	35 458	68 373	85 389	76 376	115 256	115 256	83 853	57 703	60 151
Substance Abuse Treatment Grant	7 229	9 593	34 318						
Early Childhood Development Grant	12 937	26 116	26 044	55 768	94 648	94 648	63 533	57 703	60 151
Subsidy Component			16 502	46 189	85 069	85 069	50 989	55 590	57 948
Maintenance Grant			9 542	9 579	9 579	9 579	12 544	2 113	2 203
Social Worker Employment Grant	1 469	3 444							
Social Sector EPWP Incentive Grant for Provinces	13 823	29 220	23 027	20 608	20 608	20 608	20 320		
EPWP Integrated Grant for Provinces			2 000						
Earmarked equitable share	215 860	220 147	295 653	351 326	331 279	331 279	336 715	353 014	356 264
Office on the Rights of Children	982	980	1 719	814	95	95	1 914	2 006	2 006
Substance Abuse Treatment (converted grant)			18 700	19 728	6 368	6 368	20 813	21 791	22 752
Social Worker (converted grant)			3 803	13 066	11 179	11 179	15 433	16 170	16 883
Sanitary Towels	6 000	1 082	6 000	2 000	2 000	2 000	2 000	2 000	2 000
Food Relief				6 635	34 488	34 488	7 072	7 404	7 731
Early Childhood Development	208 878	212 706	237 638	238 888	207 203	207 203	240 200	251 620	251 620
NPO Court Judgement (NT)			11 910	12 547	12 547	12 547	13 237	13 872	13 872
Violence against Women and Children		5 379	15 883	16 733	16 484	16 484	17 653	18 500	18 500
HIV Prevention Programmes				4 615	4 615	4 615	5 393	5 651	5 900
NPO Court Judgement (PT)				10 000	10 000	10 000	11 000	12 000	13 000
Covid-19 response				25 400	25 400	25 400			
Infrastructure Enhancement				900	900	900	2 000	2 000	2 000
Total economic classification	251 318	288 520	381 042	427 702	446 535	446 535	420 568	410 717	416 415

7.8. Departmental Public-private Partnerships (PPP) projects

Not applicable

7.9. Transfers**7.9.1 Transfers to public entities**

Not applicable

7.9.2 Transfers to other entities

Table 7.8 : Summary of departmental transfers to other entities: Social Development

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
Services to Older Persons	41 272	43 959	45 830	51 933	51 933	51 933	55 325	57 965	58 262
Services to Persons with Disabilities	21 550	22 792	23 634	26 563	27 013	27 013	28 749	30 357	30 424
HIV and AIDS	19 056	19 001	18 970	22 753	22 753	22 753	26 000	27 558	27 807
Care and Services to Families	4 712	4 902	4 925	5 134	5 034	5 034	5 645	5 893	5 893
Child Care and Protection	33 666	35 581	35 263	37 251	35 916	35 916	38 618	42 200	42 200
ECD and Partial Care	215 067	227 025	254 331	270 987	309 867	309 867	287 049	303 070	305 428
Child and Youth Care Centres	25 348	26 542	45 360	52 144	52 144	52 144	53 760	54 805	55 441
Community-based Care Services to Children	8 036	8 731	9 179	13 741	13 741	13 741	15 267	15 719	15 719
Crime Prevention and Support	2 612	2 829	2 967	3 152	3 152	3 152	3 325	3 471	3 471
Victim Empowerment	7 070	10 104	11 588	12 608	12 608	12 608	13 272	13 856	13 856
Substance Abuse Prevention and Rehabilitation	5 800	6 274	10 610	8 031	8 031	8 031	8 473	8 845	8 845
Poverty Alleviation and Sustainable Livelihoods	21 869	34 794	7 221	399	11 434	11 434	13 000	13 469	13 796
Youth Development	9 413	2 680	1 268	3 585	3 585	3 585	5 453	5 593	5 593
Women Development	1 337	1 020	203	721	721	721	1 477	1 542	1 542
Total departmental transfers	416 808	446 234	471 349	509 002	557 932	557 932	555 413	584 343	588 277

7.9.3 Transfers to local government

Not applicable

8. Receipts and retentions: Provincial Legislatures

Not applicable

9. Programme description

Programme 1: Administration

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Institutional levels.

Table 7.9: Summary of payments and estimates by sub-programme: Programme 1: Administration

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
1. Office of the MEC	9 385	9 212	8 992	8 609	8 609	8 609	9 286	9 349	9 349
2. Corporate Management Services	161 834	172 310	173 355	191 300	213 197	213 197	180 606	189 005	184 076
3. District Management	97 948	106 581	116 711	110 537	107 708	107 708	103 235	105 277	105 277
Total payments and estimates	269 167	288 103	299 058	310 446	329 514	329 514	293 127	303 631	298 702

Table 7.10: Summary of payments and estimates by economic classification: Programme 1: Administration

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
Current payments	253 929	271 888	283 215	296 398	315 183	312 945	263 181	264 750	262 563
Compensation of employees	190 242	200 603	217 901	228 175	213 768	219 730	211 286	211 768	211 768
Goods and services	63 687	71 285	65 314	68 223	101 415	93 215	51 895	52 982	50 795
Interest and rent on land									
Transfers and subsidies to:	3 226	3 194	4 074	3 520	3 520	3 625	23 797	33 892	33 892
Provinces and municipalities									
Departmental agencies and accounts	1 799	1 927	2 074	2 720	2 720	2 720	2 797	2 844	2 844
Non-profit institutions									
Households	1 427	1 267	2 000	800	800	905	21 000	31 048	31 048
Payments for capital assets	12 012	13 021	11 769	10 528	10 811	12 944	6 149	4 989	2 247
Buildings and other fixed structures									
Machinery and equipment	12 012	11 235	11 215	10 528	10 811	10 812	6 149	4 989	2 247
Software and other intangible assets		1 786	554			2 132			
Payments for financial assets									
Total economic classification	269 167	288 103	299 058	310 446	329 514	329 514	293 127	303 631	298 702

Programme 2: Social Welfare Services

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

Table 7.11: Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

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
1. Management and Support	9 976	12 248	12 349	13 575	13 378	13 422	15 348	14 591	14 251
2. Services to Older Persons	107 566	117 816	125 471	129 269	126 655	126 611	129 009	131 952	132 249
3. Services to Persons With Disabilities	44 417	48 997	52 406	57 281	55 135	55 135	57 286	58 924	58 991
4. HIV and Aids	29 541	31 433	31 453	38 128	37 966	37 966	40 660	42 218	42 467
5. Social Relief	3 204	2 098	2 323	28 383	27 810	27 810	3 219	3 248	3 248
Total payments and estimates	194 704	212 592	224 002	266 636	260 944	260 944	245 522	250 933	251 206

Table 7.12: Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	112 392	126 197	134 170	165 290	157 320	156 803	134 746	134 423	134 345
Compensation of employees	103 118	113 630	122 378	136 347	131 347	131 347	124 993	125 076	125 076
Goods and services	9 274	12 567	11 792	28 943	25 973	25 456	9 753	9 347	9 269
Interest and rent on land									
Transfers and subsidies to:	82 148	86 023	89 628	101 346	101 796	102 210	110 176	115 987	116 600
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	81 878	85 752	88 434	101 249	101 699	101 699	110 074	115 880	116 493
Households	270	271	1 194	97	97	511	102	107	107
Payments for capital assets	164	372	204		1 828	1 931	600	523	261
Buildings and other fixed structures									
Machinery and equipment	164	372	204		1 828	1 931	600	523	261
Software and other intangible assets									
Payments for financial assets									
Total economic classification	194 704	212 592	224 002	266 636	260 944	260 944	245 522	250 933	251 206

Programme 3: Children and Families

This programme provides for comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Table 7.13: Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Management and Support	1 236								
2. Care and Services to Families	23 955	27 662	29 153	31 601	29 604	29 604	29 511	29 596	29 596
3. Child Care and Protection	93 175	97 268	98 779	107 049	96 724	96 724	97 659	100 896	100 896
4. ECD and Partial Care	223 659	240 665	264 468	299 177	332 622	332 622	306 609	318 197	320 645
5. Child and Youth Care Centres	73 986	77 519	99 166	111 136	108 106	108 106	107 928	108 957	109 593
6. Community Based Care Services to Children	9 018	9 747	10 150	14 555	13 836	13 836	17 181	17 725	17 725
Total payments and estimates	425 029	452 861	501 716	563 518	580 892	580 892	558 888	575 371	578 455

Table 7.14: Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	137 855	148 763	151 984	184 195	164 009	163 616	155 949	153 580	153 670
Compensation of employees	125 822	130 964	138 164	154 174	140 474	140 474	136 008	136 092	136 092
Goods and services	12 033	17 799	13 820	30 021	23 535	23 142	19 941	17 488	17 578
Interest and rent on land									
Transfers and subsidies to:	287 040	303 743	349 516	379 257	416 702	417 095	400 339	421 687	424 681
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	286 829	302 781	349 058	379 257	416 702	416 702	400 339	421 687	424 681
Households	211	962	458			393			
Payments for capital assets	134	355	216	66	181	181	2 600	104	104
Buildings and other fixed structures							2 500		
Machinery and equipment	134	355	216	66	181	181	100	104	104
Software and other intangible assets									
Payments for financial assets									
Total economic classification	425 029	452 861	501 716	563 518	580 892	580 892	558 888	575 371	578 455

Programme 4: Restorative Services

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

Table 7.15: Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Management and Support	550	582	675	672	672	672	679	679	679
2. Crime Prevention and Support	58 664	65 890	76 173	77 933	77 600	71 638	75 551	77 212	77 212
3. Victim Empowerment	16 578	22 213	27 183	34 351	29 786	29 786	32 693	32 879	33 400
4. Substance Abuse, Prevention & Rehabilitation	41 223	53 928	89 722	74 848	61 267	67 229	79 382	78 842	78 842
Total payments and estimates	117 015	142 613	193 753	187 804	169 325	169 325	188 305	189 612	190 133

Table 7.16: Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	93 995	113 336	135 325	164 013	144 702	136 634	162 929	163 119	163 640
Compensation of employees	86 751	108 313	129 859	152 085	136 085	130 123	146 808	146 808	146 808
Goods and services	7 244	5 023	5 466	11 928	8 617	6 511	16 121	16 311	16 832
Interest and rent on land									
Transfers and subsidies to:	15 573	19 415	25 347	23 791	23 791	23 900	25 070	26 172	26 172
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	15 482	19 207	25 165	23 791	23 791	23 791	25 070	26 172	26 172
Households	91	208	182			109			
Payments for capital assets	7 447	9 862	33 081		832	8 791	306	321	321
Buildings and other fixed structures	7 229	9 320	31 863			7 310			
Machinery and equipment	218	542	1 218		832	1 481	306	321	321
Software and other intangible assets									
Payments for financial assets									
Total economic classification	117 015	142 613	193 753	187 804	169 325	169 325	188 305	189 612	190 133

Programme 5: Development and Research

This programme provides for sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

Table 7.17: Summary of payments and estimates by sub-programme: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Management and Support	3 116	2 525	3 333	3 383	3 415	3 435	3 317	3 321	3 321
2. Community Mobilisation	2 081	2 361	2 912	3 327	3 327	3 307	2 514	2 686	2 686
3. Institutional Capacity Building and Support	12 528	13 284	12 626	13 154	13 105	13 105	14 261	14 514	14 514
4. Poverty Alleviation and Sustainable Livelihoods	44 715	60 869	59 048	61 401	85 868	85 868	63 030	41 569	41 896
5. Community Based Research and Planning	1 186	1 399	1 319	2 217	2 162	2 162	1 457	2 436	2 436
6. Youth Development	63 502	61 870	60 318	69 622	61 739	61 739	61 587	62 428	62 428
7. Women Development	1 337	1 020	203	1 400	1 400	1 348	1 477	1 542	1 542
8. Population Policy Promotion	7 285	7 780	8 250	8 847	8 598	8 650	8 888	7 339	7 339
Total payments and estimates	135 750	151 108	148 009	163 351	179 614	179 614	156 531	135 835	136 162

Table 7.18: Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	102 342	111 446	138 986	158 629	163 857	163 642	136 474	115 098	115 098
Compensation of employees	99 493	105 431	112 152	119 505	111 705	111 705	111 778	110 081	110 081
Goods and services	2 849	6 015	26 834	39 124	52 152	51 937	24 696	5 017	5 017
Interest and rent on land									
Transfers and subsidies to:	33 285	38 777	8 972	4 722	15 757	15 972	19 948	20 623	20 950
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	32 619	38 494	8 692	4 705	15 740	15 740	19 930	20 604	20 931
Households	666	283	280	17	17	232	18	19	19
Payments for capital assets	123	38	51				109	114	114
Buildings and other fixed structures									
Machinery and equipment	123	38	51				109	114	114
Software and other intangible assets									
Payments for financial assets		847							
Total economic classification	135 750	151 108	148 009	163 351	179 614	179 614	156 531	135 835	136 162

9.1 Description and objectives

The strategic objectives for the planned output in terms of quality and quantity can be found in the department's strategic planning document.

9.2 Service delivery measures

Detail on performance (non-financial data) is available in the Annual Performance Plan.

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 7.19: Summary of departmental personnel numbers and costs by component: Social Development

R thousands	Actual			Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2019/20	2020/21		2021/22	2022/23		2023/24		2020/21 - 2023/24	% Costs of Total	Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs		Personnel numbers ¹	Costs		Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level															
1 – 6	1 563	226 036	1 625	252 606	1 775	449 668	1 795	458 791	1 795	458 791	0.4%	0.7%	0.7%	0.7%	62.2%
7 – 10	264	273 881	286	337 251	220	133 648	220	130 178	220	130 178		-0.9%	-0.9%	-0.9%	17.9%
11 – 12	63	63 259	80	94 178	80	102 542	80	99 528	80	99 528		-1.0%	-1.0%	-1.0%	13.7%
13 – 16	30	42 250	28	43 311	28	47 521	28	44 694	28	44 694		-2.0%	-2.0%	-2.0%	6.2%
Other			17		17		17		17						
Total	1 920	605 426	2 036	727 346	2 120	733 379	2 140	733 191	2 140	733 191	0.3%	-0.0%	-0.0%	-0.0%	100.0%
Programme															
1. Administration	554	190 242	602	217 901	602	213 768	602	210 768	602	210 768		-0.5%	-0.5%	-0.5%	28.9%
2. Social Welfare Services	361	103 118	322	122 378	322	131 347	322	124 993	322	125 799		-1.4%	-1.4%	-1.4%	17.4%
3. Children And Families	337	125 822	368	138 164	382	140 474	382	136 990	382	137 103		-0.8%	-0.8%	-0.8%	18.9%
4. Restorative Services	293	86 751	374	129 859	470	136 085	470	146 808	470	147 343		2.7%	2.7%	2.7%	19.6%
5. Development And Research	375	99 493	370	112 152	344	111 705	364	111 778	364	112 178	1.9%	0.1%	0.1%	0.1%	15.3%
Direct charges															
Total	1 920	605 426	2 036	720 454	2 120	733 379	2 140	730 556	2 140	733 191	0.3%	-0.0%	-0.0%	-0.0%	100.0%
Employee dispensation classification															
Public Service Act appointees not covered by OSDs	1 131	299 074	1 421	285 772	1 422	242 962	1 442	280 735	1 442	277 957	0.5%	4.6%	4.6%	4.6%	36.4%
Public Service Act appointees still to be covered by OSDs	216	2 525	11	3 762	15	4 903	15	6 496	15	6 782		11.4%	11.4%	11.4%	0.8%
Professional Nurses, Staff Nurses and Nursing Assistants	42	14 160	39	22 895	45	25 692	45	27 060	45	29 995		5.3%	5.3%	5.3%	3.9%
Legal Professionals	–	1 041	1	1 319	1	3 526	1	4 730	1	4 940		11.9%	11.9%	11.9%	0.6%
Social Services Professions	528	285 446	539	411 404	615	449 742	615	408 415	615	410 260		-3.0%	-3.0%	-3.0%	57.8%
Engineering Professions and related occupations															
Medical and related professionals	3	591	2	694	2	890	2	1 020	2	1 065		6.2%	6.2%	6.2%	0.1%
Therapeutic, Diagnostic and other related Allied Health Professionals															
Educators and related professionals															
Others such as interns, EPWP, learnerships, etc		2 589	20	3 872	20	1 800	20	2 100	20	2 192		6.8%	6.8%	6.8%	0.3%
Total	1 920	605 426	2 033	658 941	2 120	729 515	2 140	730 556	2 140	733 191	0.3%	0.2%	0.2%	0.2%	100.0%

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

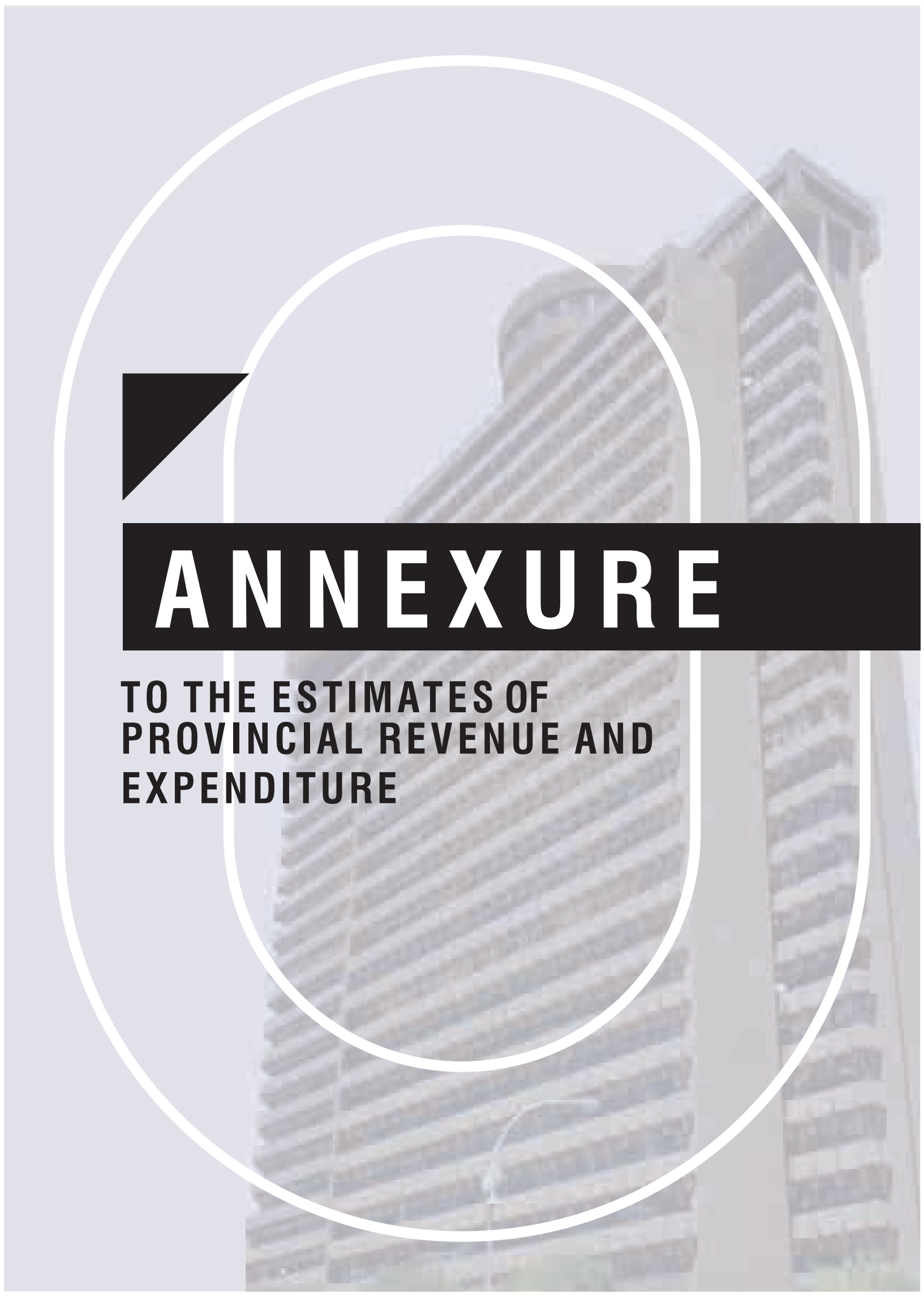
9.3.2 Training

Table 7.20: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Number of staff	1 920	2 033	2 036	2 120	2 120	2 120	2 140	2 140	2 140
Number of personnel trained	735	735	735	188	58	58	350	720	792
<i>of which</i>									
Male	152	152	152	160	30	30	105	216	237
Female	583	583	583	28	28	28	245	504	555
Number of training opportunities	60	60	60	63	4	4	20	63	60
<i>of which</i>									
Tertiary	35	35	35	37			3	10	12
Workshops	19	19	19	20	4	4	15	43	38
Seminars	6	6	6	6			2	10	10
Other									
Number of bursaries offered	150	150	150	158	12	12	5	15	15
Number of interns appointed	15	15	15	16	20	20	50	20	50
Number of learnerships appointed	30	30	30	32					20
Number of days spent on training					16	16	60	189	180
Payments on training by programme									
1. Administration	5 329	1 791	5 343	5 505	5 505	5 505	7 306	7 332	7 332
2. Social Welfare Services									
3. Children And Families									
4. Restorative Services									
5. Development And Research									
Total payments on training	5 329	1 791	5 343	5 505	5 505	5 505	7 306	7 332	7 332

9.3.3 Reconciliation of structural changes

Not applicable



ANNEXURE

**TO THE ESTIMATES OF
PROVINCIAL REVENUE AND
EXPENDITURE**

Table B.1: Departmental receipts collection

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			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	761	924	835	1 008	1 078	1 008	1 049	1 095	1 145
Sale of goods and services produced by department (excluding capital assets)	761	924	835	1 008	1 078	1 008	1 049	1 095	1 145
Sales by market establishments	761	924	835	1 008	1 078	1 008	1 049	1 095	1 145
Administrative fees									
Other sales									
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	4	31	17	27	27	27	28	29	31
Interest	4	31	17	27	27	27	28	29	31
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	152	213	3 035	279	209	279	218	227	237
Total departmental receipts	917	1 168	3 887	1 314	1 314	1 314	1 295	1 351	1 413

Table B.2: Payments and estimates by economic classification

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

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
Current payments	700 513	771 630	843 680	968 525	945 071	933 640	853 279	830 970	829 316
Compensation of employees	605 426	658 941	720 454	790 286	733 379	733 379	730 873	729 825	729 825
Salaries and wages	510 143	553 439	604 338	674 154	620 612	613 341	636 930	635 315	635 315
Social contributions	95 283	105 502	116 116	116 132	112 767	120 038	93 943	94 510	94 510
Goods and services	95 087	112 689	123 226	178 239	211 692	200 261	122 406	101 145	99 491
Administrative fees	425	2 927	1 902	28 601	5 228	6 274	2 385	5 277	5 217
Advertising	605	1 147	298	16	1 179	893			
Minor assets	1 497	1 162	605	2 876	1 801	1 354	1 530	479	461
Audit cost: External	5 531	7 957	6 169	5 000	6 590	8 237	4 800	4 964	4 964
Bursaries: Employees	114	84	453	510	510	339	220	231	231
Catering: Departmental activities	775	1 449	1 152		310	389			
Communication (G&S)	4 620	4 938	4 301	6 336	4 552	4 444	3 840	3 959	3 959
Computer services	3 679	7 547	4 507	12 597	16 506	13 973	5 341	5 807	4 620
Consultants & professional services: Business & advisory serv	6 499	3 493	483	591	247	353	500	524	524
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	251	124	364	100	37 303	37 223			
Contractors	4 898	4 768	1 962	392	1 349	825	3 959	3 478	3 478
Agency and support / outsourced services	9 158	11 557	35 953	13 331	31 583	49 587	32 343	13 602	13 602
Entertainment	5	14	2	6	6	7	4	4	4
Fleet services (including government motor transport)	9 795	11 879	11 486	10 268	9 018	7 586	6 200	8 285	8 285
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				14 821	32 112	13 475	3 645	3 796	3 796
Inventory: Fuel, oil and gas				105		5	516	519	519
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				707	50	65	1 122	1 142	1 142
Inventory: Other supplies	1 314			108	528		110	115	115
Consumable supplies	4 460	4 755	5 940	32 010	23 703	21 981	5 819	6 550	6 550
Consumable: Stationery, printing and office supplies	4 415	3 571	3 731	3 284	2 554	2 312	2 371	3 193	3 514
Operating leases	15 717	17 885	18 104	16 146	14 575	14 245	13 650	12 772	12 772
Property payments	5 015	13 897	13 382	7 325	11 080	6 161	18 822	11 216	11 306
Transport provided: Departmental activity	2 773	1 298		85	141		49	147	147
Travel and subsistence	9 602	9 576	10 513	9 791	4 916	4 160	10 066	9 953	9 153
Training and development	3 529	1 791	1 748	5 505	794	853	5 114	5 132	5 132
Operating payments	263	448	150		481	1 110			
Venues and facilities	147	422	21	7 728	4 576	4 410			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	421 272	451 152	477 537	512 636	561 566	562 802	579 330	618 361	622 295
Provinces and municipalities									
Departmental agencies and accounts	1 799	1 927	2 074	2 720	2 720	2 720	2 797	2 844	2 844
Social security funds									
Provide list of entities receiving transfers	1 799	1 927	2 074	2 720	2 720	2 720	2 797	2 844	2 844
Public corporations and private enterprises									
Non-profit institutions	416 808	446 234	471 349	509 002	557 932	557 932	555 413	584 343	588 277
Households	2 665	2 991	4 114	914	914	2 150	21 120	31 174	31 174
Social benefits	2 665	2 729	3 984	914	914	1 836	1 120	1 174	1 174
Other transfers to households		262	130			314	20 000	30 000	30 000
Payments for capital assets	19 880	23 648	45 321	10 594	13 652	23 847	9 764	6 051	3 047
Buildings and other fixed structures	7 229	9 320	31 863			7 310	2 500		
Buildings	7 229	9 320	31 863			7 310	2 500		
Other fixed structures									
Machinery and equipment	12 651	12 542	12 904	10 594	13 652	14 405	7 264	6 051	3 047
Transport equipment									
Other machinery and equipment	12 651	12 542	12 904	10 594	13 652	14 405	7 264	6 051	3 047
Software and other intangible assets		1 786	554			2 132			
Payments for financial assets	847								
Total economic classification	1 141 665	1 247 277	1 366 538	1 491 755	1 520 289	1 520 289	1 442 373	1 455 382	1 454 658

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	253 929	271 888	283 215	296 398	315 183	312 945	263 181	264 750	262 563
Compensation of employees	190 242	200 603	217 901	228 175	213 768	219 730	211 286	211 768	211 768
Salaries and wages	162 207	169 192	184 395	194 625	182 188	188 144	184 588	186 509	186 509
Social contributions	28 035	31 411	33 506	33 550	31 580	31 586	26 698	25 259	25 259
Goods and services	63 687	71 285	65 314	68 223	101 415	93 215	51 895	52 982	50 795
Administrative fees	231	199	190	222	181	144	246	258	258
Advertising	601	277	298	16	539	176			
Minor assets	801	774	174	1 406	122	377			
Audit cost: External	5 531	7 957	6 169	5 000	6 590	8 237	4 800	4 964	4 964
Bursaries: Employees	114	84	453	510	510	339	220	231	231
Catering: Departmental activities	270	389	357		41	27			
Communication (G&S)	4 601	4 930	4 282	5 438	4 066	3 894	3 640	3 959	3 959
Computer services	3 656	7 457	4 507	10 917	16 506	13 715	5 341	5 807	4 620
Consultants & professional services: Business & advisory serv	4 472	3 393	476	481	197	353	380	398	398
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	251	124	364	100	37 303	37 223			
Contractors	1 094	1 089	237	100	89	65	118	153	153
Agency and support / outsourced services					5				
Entertainment	5	14	2	6	6	7	4	4	4
Fleet services (including government motor transport)	9 795	11 879	11 486	10 000	8 700	7 542	6 000	8 085	8 085
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Other supplies									
Consumable supplies	848	708	1 012	364	412	302	1 195	752	752
Consumable: Stationery, printing and office supplies	2 849	2 427	2 556	1 427	1 028	710			
Operating leases	15 717	17 885	18 104	16 146	14 575	14 245	12 400	11 515	11 515
Property payments	3 447	4 912	7 938	7 325	7 325	2 724	8 778	9 103	9 103
Transport provided: Departmental activity	285	62							
Travel and subsistence	5 456	4 769	4 941	3 260	2 266	1 811	3 659	2 621	1 621
Training and development	3 530	1 791	1 748	5 505	549	617	5 114	5 132	5 132
Operating payments	1	4	1		405	707			
Venues and facilities	132	161	19						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	3 226	3 194	4 074	3 520	3 520	3 625	23 797	33 892	33 892
Provinces and municipalities									
Departmental agencies and accounts	1 799	1 927	2 074	2 720	2 720	2 720	2 797	2 844	2 844
Social security funds									
Provide list of entities receiving transfers	1 799	1 927	2 074	2 720	2 720	2 720	2 797	2 844	2 844
Public corporations and private enterprises									
Non-profit institutions									
Households	1 427	1 267	2 000	800	800	905	21 000	31 048	31 048
Social benefits	1 427	1 062	1 870	800	800	905	1 000	1 048	1 048
Other transfers to households		205	130				20 000	30 000	30 000
Payments for capital assets	12 012	13 021	11 769	10 528	10 811	12 944	6 149	4 989	2 247
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	12 012	11 235	11 215	10 528	10 811	10 812	6 149	4 989	2 247
Transport equipment									
Other machinery and equipment	12 012	11 235	11 215	10 528	10 811	10 812	6 149	4 989	2 247
Software and other intangible assets		1 786	554			2 132			
Payments for financial assets									
Total economic classification	269 167	288 103	299 058	310 446	329 514	329 514	293 127	303 631	298 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	112 392	126 197	134 170	165 290	157 320	156 803	134 746	134 423	134 345
Compensation of employees	103 118	113 630	122 378	136 347	131 347	131 347	124 993	125 076	125 076
Salaries and wages	86 609	95 573	102 021	115 818	111 970	109 534	110 145	109 329	109 329
Social contributions	16 509	18 057	20 357	20 529	19 377	21 813	14 848	15 747	15 747
Goods and services	9 274	12 567	11 792	28 943	25 973	25 456	9 753	9 347	9 269
Administrative fees	69	25	103	28	30	1	90	91	31
Advertising		248			76				
Minor assets	66	69	108	520	170	21	730	479	461
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	137	457	160		86	53			
Communication (G&S)	1	2	2	706	482				
Computer services				1 680		258			
Consultants & professional services: Business & advisory serv									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 353	1 726	507	178	525	229	1 414	1 342	1 342
Agency and support / outsourced services	3 619	5 689	5 822	4 153	4 839	4 528	4 700	4 038	4 038
Entertainment									
Fleet services (including government motor transport)					50		200	200	200
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				5 290	5 412	8 504	600	629	629
Inventory: Fuel, oil and gas						2	58	61	61
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Other supplies				108	528		110	115	115
Consumable supplies	2 305	1 475	2 075	7 401	4 947	3 567	273	1 318	1 318
Consumable: Stationery, printing and office supplies	236	361	314	210	181	232	400		
Operating leases									
Property payments	32		16		3 725	3 277			
Transport provided: Departmental activity		528			—	—			
Travel and subsistence	1 217	1 614	2 684	941	464	374	1 178	1 074	1 074
Training and development									
Operating payments	225	373	1						
Venues and facilities	14			7 728	4 458	4 410			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	82 148	86 023	89 628	101 346	101 796	102 210	110 176	115 987	116 600
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	81 878	85 752	88 434	101 249	101 699	101 699	110 074	115 880	116 493
Households	270	271	1 194	97	97	511	102	107	107
Social benefits	270	256	1 194	97	97	361	102	107	107
Other transfers to households		15				150			
Payments for capital assets	164	372	204	1 828	1 931		600	523	261
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	164	372	204		1 828	1 931	600	523	261
Transport equipment									
Other machinery and equipment	164	372	204		1 828	1 931	600	523	261
Software and other intangible assets									
Payments for financial assets									
Total economic classification	194 704	212 592	224 002	266 636	260 944	260 944	245 522	250 933	251 206

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	137 855	148 763	151 984	184 195	164 009	163 616	155 949	153 580	153 670
Compensation of employees	125 822	130 964	138 164	154 174	140 474	140 474	136 008	136 092	136 092
Salaries and wages	105 875	110 259	115 623	130 290	116 590	115 242	115 723	115 617	115 617
Social contributions	19 947	20 705	22 541	23 884	23 884	25 232	20 285	20 475	20 475
Goods and services	12 033	17 799	13 820	30 021	23 535	23 142	19 941	17 488	17 578
Administrative fees	63	62	85	103	44	63	283	4 832	4 832
Advertising					51	95			
Minor assets	138	99	99	300	301	277			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	74	196	138		123	242			
Communication (G&S)	12	4	14		2	4			
Computer services									
Consultants & professional services: Business & advisory serv	1 985								
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 550	852	787	62	247	309	1 496	1 031	1 031
Agency and support / outsourced services	3 353	4 339	4 300	4 180	4 161	3 449	3 845	3 864	3 864
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				15			17	18	18
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				407	50	65	450	470	470
Inventory: Other supplies	1 314								
Consumable supplies	882	2 001	1 714	22 615	17 294	17 363	1 829	1 760	1 760
Consumable: Stationery, printing and office supplies	285	399	288	387	421	493	341	1 470	1 470
Operating leases							150	157	157
Property payments	1 536	8 936	5 428		20	150	10 044	2 113	2 203
Transport provided: Departmental activity	190	47			131				
Travel and subsistence	632	600	849	1 952	685	501	1 486	1 773	1 773
Training and development									
Operating payments	19	3	118		5	131			
Venues and facilities		261							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	287 040	303 743	349 516	379 257	416 702	417 095	400 339	421 687	424 681
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	286 829	302 781	349 058	379 257	416 702	416 702	400 339	421 687	424 681
Households	211	962	458			393			
Social benefits	211	935	458			393			
Other transfers to households		27							
Payments for capital assets	134	355	216	66	181	181	2 600	104	104
Buildings and other fixed structures							2 500		
Buildings							2 500		
Other fixed structures									
Machinery and equipment	134	355	216	66	181	181	100	104	104
Transport equipment									
Other machinery and equipment	134	355	216	66	181	181	100	104	104
Software and other intangible assets									
Payments for financial assets									
Total economic classification	425 029	452 861	501 716	563 518	580 892	580 892	558 888	575 371	578 455

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	93 995	113 336	135 325	164 013	144 702	136 634	162 929	163 119	163 640
Compensation of employees	86 751	108 313	129 859	152 085	136 085	130 123	146 808	146 808	146 808
Salaries and wages	72 793	91 377	109 418	131 636	115 636	106 841	128 702	127 657	127 657
Social contributions	13 958	16 936	20 441	20 449	20 449	23 282	18 106	19 151	19 151
Goods and services	7 244	5 023	5 466	11 928	8 617	6 511	16 121	16 311	16 832
Administrative fees	25	63	9	60	27	19	63	84	84
Advertising	2	83			513	526			
Minor assets	431	159	204	640	1 198	674	800		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	89	87	133		50	5			
Communication (G&S)	6	2	3	192	2	546	200		
Computer services	23	90							
Consultants & professional services: Business & advisory serv									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	550	803	431	52	488	222	931	952	952
Agency and support / outsourced services	2 186	1 529	2 765	4 998	3 467	2 413	4 900	5 700	5 700
Entertainment									
Fleet services (including government motor transport)				268	268	44			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies					23	20			
Inventory: Fuel, oil and gas				105		3	458	458	458
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				300			672	672	672
Inventory: Other supplies									
Consumable supplies	417	548	726	1 615	908	609	2 522	2 720	2 720
Consumable: Stationery, printing and office supplies	446	158	360	1 012	717	493	1 630	1 723	2 044
Operating leases							1 100	1 100	1 100
Property payments		49			10	10			
Transport provided: Departmental activity	2 229	247							
Travel and subsistence	823	1 137	805	2 686	812	756	2 845	2 902	3 102
Training and development					5				
Operating payments	18	68	30			171			
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	15 573	19 415	25 347	23 791	23 791	23 900	25 070	26 172	26 172
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	15 482	19 207	25 165	23 791	23 791	23 791	25 070	26 172	26 172
Households	91	208	182			109			
Social benefits	91	208	182			109			
Other transfers to households									
Payments for capital assets	7 447	9 862	33 081		832	8 791	306	321	321
Buildings and other fixed structures	7 229	9 320	31 863			7 310			
Buildings	7 229	9 320	31 863			7 310			
Other fixed structures									
Machinery and equipment	218	542	1 218		832	1 481	306	321	321
Transport equipment									
Other machinery and equipment	218	542	1 218		832	1 481	306	321	321
Software and other intangible assets									
Payments for financial assets									
Total economic classification	117 015	142 613	193 753	187 804	169 325	169 325	188 305	189 612	190 133

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Table B.2: Payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	102 342	111 446	138 986	158 629	163 857	163 642	136 474	115 098	115 098
Compensation of employees	99 493	105 431	112 152	119 505	111 705	111 705	111 778	110 081	110 081
Salaries and wages	82 659	87 038	92 881	101 785	94 228	93 580	97 772	96 203	96 203
Social contributions	16 834	18 393	19 271	17 720	17 477	18 125	14 006	13 878	13 878
Goods and services	2 849	6 015	26 834	39 124	52 152	51 937	24 696	5 017	5 017
Administrative fees	37	2 578	1 515	28 188	4 946	6 047	1 703	12	12
Advertising	2	539				96			
Minor assets	61	61	20	10	10	5			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	205	320	364		10	62			
Communication (G&S)									
Computer services									
Consultants & professional services: Business & advisory serv	42	100	7	110	50		120	126	126
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	351	298							
Agency and support / outsourced services			23 066		19 111	39 197	18 898		
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				9 516	26 677	4 951	3 028	3 149	3 149
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Other supplies									
Consumable supplies	8	23	413	15	142	140			
Consumable: Stationery,printing and office supplies	599	226	213	248	207	384			
Operating leases									
Property payments									
Transport provided: Departmental activity	69	414		85	10		49	147	147
Travel and subsistence	1 474	1 456	1 234	952	689	718	898	1 583	1 583
Training and development					240	236			
Operating payments						101			
Venues and facilities	1		2		60				
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	33 285	38 777	8 972	4 722	15 757	15 972	19 948	20 623	20 950
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	32 619	38 494	8 692	4 705	15 740	15 740	19 930	20 604	20 931
Households	666	283	280	17	17	232	18	19	19
Social benefits	666	268	280	17	17	68	18	19	19
Other transfers to households		15				164			
Payments for capital assets	123	38	51				109	114	114
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	123	38	51				109	114	114
Transport equipment									
Other machinery and equipment	123	38	51				109	114	114
Software and other intangible assets									
Payments for financial assets		847							
Total economic classification	135 750	151 108	148 009	163 351	179 614	179 614	156 531	135 835	136 162

Table B.3: Payments and estimates by economic classification: Conditional Grants**Table B.2: Payments and estimates by economic classification: Early Childhood Development Grant**

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
Current payments	4 675	11 751	9 823	13 719	13 719	13 706	14 184	11 433	11 523
Compensation of employees	1 758	2 737	3 515	3 851	3 851	3 851	4 085	4 323	4 323
Salaries and wages	1 758	2 659	2 438	3 432	3 432	3 432	3 641	3 853	3 853
Social contributions		78	1 077	419	419	419	444	470	470
Goods and services	2 917	9 014	6 308	9 868	9 868	9 855	10 099	7 110	7 200
Administrative fees	1	1	2				4 729	4 729	
Advertising									
Minor assets	61	25	31	45	45	32			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants & professional services: Business & advisory serv									
Infrastructure and planning									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Materials and supplies									
Inventory: Other supplies	1 314								
Consumable supplies	2			9 596	9 596	9 596	18	19	19
Consumable: Stationery, printing and office supplies			18	18	18	18	19	20	20
Operating leases									
Property payments	1 533	8 936	5 962				10 044	2 113	2 203
Transport provided: Departmental activity									
Travel and subsistence	6	52	295	209	209	209	18	229	229
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	8 174	14 318	15 132	42 049	80 929	80 942	46 849	46 270	48 628
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	8 174	14 318	15 132	42 049	80 929	80 929	46 849	46 270	48 628
Households						13			
Social benefits						13			
Other transfers to households									
Payments for capital assets	88	47	1 089				2 500		
Buildings and other fixed structures							2 500		
Buildings			1 000				2 500		
Other fixed structures									
Machinery and equipment	88	47	89						
Transport equipment									
Other machinery and equipment	88	47	89						
Software and other intangible assets									
Payments for financial assets									
Total economic classification	12 937	26 116	26 044	55 768	94 648	94 648	63 533	57 703	60 151

Table B.2: Payments and estimates by economic classification: Social Sector Epwp Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments		1 569	23 027	20 608	20 608	20 608	20 320		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		1 569	23 027	20 608	20 608	20 608	20 320		
Administrative fees		1 569	23 027	20 608	20 608	20 608	1 422		
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants & professional services: Business & advisory serv									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services							18 898		
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	13 823	27 651							
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Public corporations and private enterprises									
Non-profit institutions	13 823	27 651							
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 823	29 220	23 027	20 608	20 608	20 608	20 320		

Table B.5: Details on Infrastructure

Refer to last table in this chapter for detail regarding Infrastructure budget and expenditure.

Table B.7: Summary of departmental transfers to other entities**Table B.7 : Summary of departmental transfers to other entities: Social Development**

Table B.7 : Summary of departmental transfers to other entities: Social Development				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20	n	n		2021/22	2022/23	2023/24
SOCIAL WELFARE SERVICES									
Services to Older Persons	41 272	43 959	45 830	51 933	51 933	51 933	55 325	57 965	58 262
Community Based Care/Service Centres	19 126	19 840	20 832	22 868	22 868	22 868	23 734	24 778	24 778
Social Service Organisations	978	1 428	1 343	1 417	1 417	1 417	1 887	1 970	1 970
Residential Care	21 168	22 691	23 655	24 552	24 552	24 552	26 201	27 354	27 354
Residential Care NPO Judgement				3 096	3 096	3 096	3 503	3 863	4 160
Services to Persons with Disabilities	21 550	22 792	23 634	26 563	27 013	27 013	28 749	30 357	30 424
Community Based Care and Support	1 238	1 278	1 720	1 720	1 720	1 720	1 788	1 810	1 810
Community Based Care and Support NPO Judgement				500	500	500	520	540	600
Daycare for Children with Disabilities	6 110	6 804	7 330	8 519	8 519	8 519	9 173	9 333	9 333
Homes for Disabled (Residential)	7 690	7 922	8 085	8 379	8 379	8 379	9 414	9 828	9 828
Protected Workshops	2 616	2 750	2 748	3 230	3 680	3 680	3 281	3 425	3 425
Social Service Organisations + Info Line	3 896	4 038	3 751	3 958	3 958	3 958	4 306	5 144	5 144
Social Service Organisations NPI Judgement				257	257	257	267	277	284
HIV and AIDS	19 056	19 001	18 970	22 753	22 753	22 753	26 000	27 558	27 807
HIV and Aids Trns	19 056	19 001	18 970	18 138	18 138	18 138	20 607	21 907	21 907
HIV Prevention Programmes				4 615	4 615	4 615	5 393	5 651	5 900
TOTAL SOCIAL WELFARE SERVICES	81 878	85 752	88 434	101 249	101 699	101 699	110 074	115 880	116 493
CHILDREN AND FAMILIES									
Care and Services to Families	4 712	4 902	4 925	5 134	5 034	5 034	5 645	5 893	5 893
Services to Families	4 712	4 902	4 925	5 134	5 034	5 034	5 645	5 893	5 893
Child Care and Protection	33 666	35 581	35 263	37 251	35 916	35 916	38 618	42 200	42 200
Social Service Organisations	23 593	25 378	24 990	26 339	26 339	26 339	28 959	30 941	30 941
Provincial Management	4 128	4 346	4 581	4 829	4 829	4 829	4 886	5 331	5 331
Street Children and Shelters	4 090	4 382	3 657	3 918	2 583	2 583	2 358	3 167	3 167
Justice Agency-Function/Place of Safety Fees	1 855	1 475	2 035	2 165	2 165	2 165	2 415	2 761	2 761
ECD and Partial Care	215 067	227 025	254 331	270 987	309 867	309 867	287 049	303 070	305 428
ECD Grant	8 174	14 318	14 801	42 049	42 049	42 049	46 849	51 450	53 808
Places of Care (ECD) Equitable Share				1 050	1 050	1 050			
Places of Care (ECD) Earmarked	206 893	212 707	239 530	227 888	266 768	266 768	240 200	251 620	251 620
Child and Youth Care Centres	25 348	26 542	45 360	52 144	52 144	52 144	53 760	54 805	55 441
Child and Youth Care Centres	25 348	26 542	33 450	33 450	33 450	33 450	33 813	33 613	33 613
NPO Court Judgement (NT)			11 910	12 547	12 547	12 547	13 237	13 872	13 872
NPO Court Judgement (PT)				6 147	6 147	6 147	6 710	7 320	7 956
Community-based Care Services to Children	8 036	8 731	9 179	13 741	13 741	13 741	15 267	15 719	15 719
Comm Based Care TF	8 036	6 612	3 295	4 369	4 369	4 369	5 380	5 529	5 529
VAWC		2 119	5 884	9 372	9 372	9 372	9 887	10 190	10 190
TOTAL CHILDREN AND FAMILIES	286 829	302 781	349 058	379 257	416 702	416 702	400 339	421 687	424 681
RESTORATIVE SERVICES									
Crime Prevention and Support	2 612	2 829	2 967	3 152	3 152	3 152	3 325	3 471	3 471
Children in Conflict with the Law	2 612	2 829	2 967	3 152	3 152	3 152	3 325	3 471	3 471
Victim Empowerment	7 070	10 104	11 588	12 608	12 608	12 608	13 272	13 856	13 856
Community Victim Support	5 215	5 761	6 330	6 476	6 476	6 476	6 832	7 133	7 133
Shelters for Abused Women	1 097	1 071	1 128	1 526	1 526	1 526	1 610	1 681	1 681
Victim Support Centres	758	805	657	693	693	693	731	763	763
VAWC		2 467	3 473	3 913	3 913	3 913	4 099	4 279	4 279
Substance Abuse Prevention and Rehabilitation	5 800	6 274	10 610	8 031	8 031	8 031	8 473	8 845	8 845
Out-Patient Clinics	552	673	745	898	898	898	999	1 043	1 043
Social Service Organisations (Prevention)	4 393	4 470	5 760	4 737	4 737	4 737	4 856	5 094	5 094
Training Programme									
Treatment Centres (Residential)	855	1 131	4 105	1 726	1 726	1 726	1 943	2 028	2 028
Re-integration and After-care				670	670	670	675	680	680
TOTAL RESTORATIVE SERVICES	15 482	19 207	25 165	23 791	23 791	23 791	25 070	26 172	26 172
DEVELOPMENT AND RESEARCH									
Poverty Alleviation and Sustainable Livelihoods	21 869	34 794	7 221	399	11 434	11 434	13 000	13 469	13 796
Poverty Alleviation and Sustainable Livelihoods	8 046	7 143	7 221	399	11 434	11 434	5 928	6 065	6 065
Food Relief							7 072	7 404	7 731
Soc Sec EPWP Incentive grant	13 823	27 651							
Exp Public Works Programme Integrated grant									
Youth Development	9 413	2 680	1 268	3 585	3 585	3 585	5 453	5 593	5 593
Youth Development	3 413	1 598	127	1 585	1 585	1 585	3 453	3 593	3 593
Sanitary Towels	6 000	1 082	1 141	2 000	2 000	2 000	2 000	2 000	2 000
Women Development	1 337	1 020	203	721	721	721	1 477	1 542	1 542
Women Development	1 337	1 020	203	721	721	721	1 477	1 542	1 542
TOTAL DEVELOPMENT AND RESEARCH	32 619	38 494	8 692	4 705	15 740	15 740	19 930	20 604	20 931
TOTAL	416 808	446 234	471 349	509 002	557 932	557 932	555 413	584 343	588 277

Free State
Table B5: Social Development
Payments of infrastructure by category

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														
	Day-to-day Maintenance	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/20	31/Mar/24	Equitable Share	Programme 1 - Administration	-29.085214	26.1595761	34 309	2 076	8 778	0	0
	ECD Grant (Maintenance)	Packaged Programme		01/Apr/21	31/Mar/24	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families			6 247	0	10 044	11 216	11 306
TOTAL: Maintenance and Repairs(2 projects)														
2. New or Replaced Infrastructure														
	CONSTRUCTION OF NEW ECD CENTRE	Stage 4: Design Documentation	Fezile Dabi	01/Apr/21	31/Mar/22	Early Childhood Development Grant - Infrastructure component	Programme 3 - Children and Families	-27.0007882	27.3733989	2 500	0	2 500	0	0
TOTAL: New or Replaced Infrastructure(1 project)														
TOTAL: Social Development(3 projects)														
										40 556	2 076	18 822	11 216	11 306

