

# VOTE 6

## DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2021/22	R 5 882 786 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

### 1. OVERVIEW

#### Vision

A caring and self-reliant society.

#### Mission

Growing Gauteng Together to improve the quality of life of society through the provision of accessible, integrated, comprehensive, sustainable and developmental social services.

#### Department impact statement

- Improved quality of life for the poor and vulnerable.

#### Departmental outcome statements

- Enhanced care and protection of vulnerable groups
- Reduce the demand for substances and harm caused by substances
- Reduce hunger and poverty.

#### Core functions and responsibilities

- Rendering management and administration to the network of social development services within Gauteng
- Provision, in partnership with relevant stakeholders, of prevention, early intervention, rehabilitation and after care services to people abusing substances. This also includes services rendered in in-patient and out-patient treatment centres
- Provision of community and home-based care, residential and all other protection services for vulnerable older persons at risk, and people with disabilities
- Provision of secure care facilities, home based services, as well as assessment and referral services for children found to be in conflict with the law
- Provision of services for children through the construction and funding of early childhood development (ECD) facilities throughout the province
- Provision of child care and protection services and implementation of the Children's Act
- Provision of shelters and counselling services for women and children who are victims of domestic violence and abuse
- Provision, through home and community-based care (HCBC) centres, of psycho-social support services to people who are infected and affected by HIV and AIDS, especially orphans and vulnerable children
- Provision of reunification and preservation services for families
- Provision of youth development and sustainable livelihood services to poor households through the implementation of the War on Poverty (WoP) programme.

#### Main services

- Reforming the welfare sector through legislative and policy reforms: the department seeks to expand services by ensuring adequate numbers and training of social service professionals, as well as by review of funding models and the roles assigned to non-profit organisations (NPOs)
- Improving access to quality ECD through provision of comprehensive ECD services. This comprises an investment in health, development of capabilities, and mitigation of vulnerabilities, as well as serving as a building block for future resilience. Effective ECD is also critical in ensuring equitable participation of women in the labour force and securing the productive and social life of communities

- Deepening social assistance and extending the scope for social security to address issues of coverage while defining policies that create a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realisation of rights
- Enhancing the capabilities of identified groups and communities to achieve sustainable livelihoods and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement
- Establishing social protection systems and strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.

### **Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation**

The department's response to Pillar 3: Accelerated Social Transformation includes:

- Reforming the welfare sector through transformation of services in previously advantaged communities and NPOs to include vulnerable groups
- Modernising services through introduction of the National Integrated Social Information System (NISIS) for household profiling and the Supatsela Information Technology system for NPO payment, social work case management and re-industrialisation (production of school uniforms, gardening and laundry services by cooperatives)
- Improving access to quality ECD provided primarily by the social cluster. Such ECD is a critical component of the Millennium Development Goals (MDGs) in terms of universal access to education. In this regard, the department will ensure the design of child-friendly and child-responsive human settlements in the province's urban development planning processes by including critical social infrastructure such as ECD facilities. The Department will expand the rollout of ECD integrated facilities in the poorest communities, providing non-centre based ECD (mobile ECDs, toy libraries, play groups and child minders)
- Combating substance abuse and gender-based violence and ensuring the integration of interventions with the programmes of the Gauteng Department of Community Safety
- Expanding the WoP programme to ensure a comprehensive profiling of all households situated within the 50 poorest wards and fighting urban poverty through food security programmes. The department will also increase the scale of operations to include Coloured and Indian communities by partnering with community development workers (CDWs), municipal street workers and community health-care workers in profiling households
- Upscaling the Welfare to Work programme by making extensive use of the co-operative model and EPWP opportunities (including the Lulaway Project and the Tshepo 1 Million Programme).

### **National Development Plan (NDP)**

The department aligned its plans and policies to the NDP 2030, in terms of the eradication of poverty and addressing inequality through inclusive social dialogue and an active and engaged citizenry. The department's interventions are concentrated in the area of expanded social protection (including social insurance, social assistance, social and productive inclusion), contributing to the improvement in the quality of life for the poor, the marginalised, the vulnerable and those with special needs.

### **Growing Gauteng Together (GGT) 2030**

In order to tackle the triple challenges of poverty, unemployment and inequality in Gauteng, the department aligned its programmes to four of the GGT 2030 provincial priorities. These include:

#### **Priority 1: Economy, jobs and infrastructure**

The department will continue to invest in social infrastructure facilities to ensure that communities receive much-needed social services. This includes ECD centres, community-based care facilities for older persons, shelters for women and children and in-patient substance abuse treatment centres. Through its investment in social infrastructure and the EPWP the department contributes to job creation and economic growth. By way of preferential procurement, the department will empower and support businesses owned by women, youth and persons with disabilities. Furthermore, the department will direct spending towards township enterprises in its contribution towards the Township Economic Revitalisation Strategy and ensure that service providers are paid within 15 days as announced by the Premier.

#### **Priority 4: Safety, social cohesion and food security**

Building social cohesion and food security in communities is a key mandate of Social Development and remains one of its top priorities. The department makes determined efforts to prioritise its budget towards these objectives, and facilitates partnerships with the private sector and civil society in responding to the growing demand for social services.

The WoP programme remains a central response centre where information is gathered to gain a better understanding and profile of targeted communities in the province. To date, a comprehensive baseline of information on provincial households has been gathered using electronic devices to capture and transfer data into the NISIS. The gathering of information will continue in the new financial year, enabling the department to be responsive to the plight and needs of households engulfed by poverty and other social ills.

In striving towards inclusiveness and ensuring that social protection is extended to all Gauteng citizens, the department

recognises the need to provide services that facilitate greater access and opportunities to persons living with disabilities.

The department will continue to play a significant role in promoting the development of children in the early stages of their growth. It will champion the provision of the ECD programme in its partial care sites prioritising children from 0 to 5 years of age, the registration and funding of ECD centres managed by funded NPOs, the construction of ECD sites in the 20 Prioritised Township Programme (PTP) townships and strive towards increasing the number of children placed in funded ECD sites in historically disadvantaged areas. The department will fund minor renovations of qualifying ECD centres in order for these sites to reach a minimal level of compliance with OHS standards. The department will continue to provide dignity packs, school uniform, learnerships and bursaries to disadvantaged school-going age children and youth in Gauteng. Support to youth and women will be provided through skills development, entrepreneurship and women empowerment programmes.

Children are continually affected by social ills prevalent in modern society which results in their rights being violated. A child belongs within a family and therefore foster care placements remain the first choice for alternative care and protection for children in need. However, though foster care is a lengthy process that involves the placement of children through the courts and continuous monitoring of children once they have been placed with families, intensive monitoring of the Foster Care Programme and swift placement of children in safe secure homes continues to remain a priority.

The department continues to fund Child and Youth Care Centres (CYCCs) which provide services to children in need of care and protection placed in children's homes, shelters and places of safety. The department's programmes promote the protection, development and well-being of children. Therefore, it continues to increase its services to children and youth in conflict with the law. The implementation of the Child Justice Act, Act 75 of 2008, has created a new procedural framework for dealing with children who are in conflict with the law, seeking to prioritise and promote a rights-based approach to children accused of crimes. To comply with the expected implications of the new legislative mandate, the department will further increase the targets for children to be assessed and admitted to diversion programmes. The department's performance in this programme is heavily dependent on the role of other stakeholders, namely, the SAPS and the National Department of Justice and Constitutional Development who refer arrested children for assessments and admission into diversion programmes and secure care facilities. As part of responding to the recent spate of violent and brutal attacks on young women across South Africa and in Gauteng, the GPG has launched a five-year campaign under the theme "Invest in a girl child and empower a young woman". The campaign is aimed at mobilising a new and invigorated coalition of partners to scale up investment in girls, protect them from harm and empower young women to have an equal chance to compete and lead a fulfilled life. The department is leading the implementation of this campaign which will continue to gain momentum in this financial year. The department will be further guided by the National Strategic Plan on Gender-based Violence which will be aligned with and infused into the current mandate. Emanating from the Presidential Gender-based Violence and Femicide Summit, work is under way to implement its decisions. The implementation of victim empowerment programmes (VEPs) is a core mandate of the department. This aims to prevent gender-based violence by working with perpetrators and by empowering victims of violence to speak out. In strengthening its gender-based violence prevention programmes, the Department will endeavour to reduce the risk of sexual abuse and physical violence against women and children by educating men and boys on the effects of gender-based violence.

The use of illicit substances and drugs remains a challenge in the province. This pandemic contributes to other social ills such as social crime and gender-based and domestic violence. The department has been assigned to lead in the prevention and awareness of substance abuse in the province through the GCR Anti-Substance Abuse Social Movement Campaign. It intervenes through funding specialised treatment centres, after care programmes and the Ke-Moja drug prevention programme. The Ke-Moja programme builds the capacity of children and youth to make informed decisions and resist the pressure to take drugs, offers treatment interventions to reduce the harm caused by substance abuse and improves the quality of life of the users of the services. Users of these services are also linked to skills development programmes which involve the deployment of recovered addicts in the NGO sector. This forms part of the Tshepo 1 million programme.

The department continues to lead campaigns that seek to reduce the abuse of drugs through rehabilitation, and provides support and aftercare services to substance abusers to enable them to maintain sobriety and lead drug-free lives. As the department intensifies its substance abuse prevention and awareness campaigns, there is an increased demand for treatment services, especially in-patient treatment due to the alarming combinations of drugs taken by users. Furthermore, in strengthening awareness and prevention of substance abuse, the department will implement publicity campaigns using billboards, wall murals, door to door awareness, TV documentaries and dialogues on community radio stations. These awareness programmes will also be rolled out in institutions of higher learning to extend reach to students.

### **Acts, rules and regulations**

- Gauteng AIDS Strategic Plan for HIV, TB and STIs for 2017-2022
- National Strategic Plan (NSP) for HIV, TB and STIs, 2017-2022
- National Early Childhood Development Policy, 2015
- The United Kingdom International Development (Gender Equality) Act, 2014
- Broad-Based Black Economic Empowerment Act, No. 46 of 2013
- Basic Conditions of Employment Amendment Act, No. 20 of 2013

- Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013
- Cooperatives Amendment Act, No. 6 of 2013
- Protection of Personal Information Act, No. 4 of 2013
- White Paper on Families, 2013
- Child Justice Act, No. 75 of 2008
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007
- Older Persons Act, No. 13 of 2006
- Children's Act, No. 38 of 2005, as amended
- South African Social Security Agency Act, No. 9 of 2004;
- Advisory Board on Social Development Act, No. 3 of 2001
- Public Finance Management Act, No. 1 of 1999
- Domestic Violence Act, No. 116 of 1998
- Maintenance Act, No. 99 of 1998
- Welfare Laws Amendment Act, No. 106 of 1997
- Non-Profit Organisations Act, No. 71 of 1997
- White Paper for Social Welfare 1997
- The Constitution of the Republic of South Africa Act, No. 108 of 1996;
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992;
- Probation Service Act, No. 116 of 1991;
- Adoption Matters Amendment Act, No. 56 of 1988
- Mediation in Certain Divorce Matters Act, No. 24 of 1987
- Social Service Professions Act, No. 110 of 1978
- National Welfare Act, No. 100 of 1978
- Criminal Procedures Act, No. 51 of 1971
- Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment
- Gauteng Provincial Government Strategic Policy Framework on Disability Rights
- Policy on Residential Facilities for Persons with Disabilities
- Minimum Standards on Residential Facilities for Persons with Disabilities
- Policy on the Management and Transformation of Protective Workshops
- South African Policy for Older Persons
- Protocol on Management of Elder Abuse
- South African Older Persons' Charter and the United Nations Convention for the Rights of Older Persons.

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

### Pillar 3: Accelerated social transformation

#### Output 1: Services to older persons

At the end of the third quarter, 16 281 older persons were reached against a target of 22 435, through services provided by funded community-based care and support facilities, inclusive of service centres, luncheon clubs and home-based care facilities. In addition, 9 778 older persons participated in active-ageing programmes provided by both government and NPOs against the annual target of 20 415.

A total of 26 facilities for older persons were provided with gym equipment as planned, which benefited 236 older persons. Furthermore, 190 405 people were reached through the older persons abuse prevention programmes throughout the province against an annual target of 61 204. The department opted for a comprehensive compressed mode of operation to reach mass-based beneficiaries in response to the COVID-19 pandemic, hence the target was exceeded: These interventions included:

- Partnerships with NPOs and faith based organisations
- Partnership with SASSA
- Telephonic, e-mail, Microsoft Teams and media service delivery
- Departmental Facebook
- Departmental Twitter platforms
- Branding of programmes intensifies
- Establishment of WhatsApp groups.

#### Output 2: Services to persons with disabilities

A total of 1 740 persons with disabilities accessed services in residential facilities at the end of the third quarter against the target of 1 938. Furthermore, 85 purchase orders were issued to companies owned by persons with disabilities who benefitted from the preferential procurement initiative. In addition, 2 990 persons with disabilities accessed services in protective

workshops managed by funded NPOs against the set target of 4 476. A total of 1 216 886 beneficiaries were reached through disability-prevention programmes, against the target of 19 894. Similar to the outputs with older persons, the Department used a comprehensive compressed mode of operation to reach more beneficiaries hence the target was exceeded during the COVID-19 pandemic.

At the end of the third quarter, 28 417 vulnerable households and 65 320 beneficiaries received psycho-social support services against the annual targets of 40 300 and 99 477, respectively. A total of 7 154 work opportunities out of a target of 7 210 were created in HCBC through the EPWP.

Food parcels were provided to 177 227 against a target of 117 680 targeted beneficiaries in HCBC organisations and 15 385 against a target of 4 700 targeted beneficiaries received daily meals at drop-in centres.

### **Output 3: HIV and AIDS**

#### **Community Based Prevention and Early Intervention Programmes**

A total of 8 495 children were reached through the Community-Based Prevention and Early Intervention Programme, falling short of the set target of 19 473 due to fewer beneficiaries accessing the service. Some components of the programme are voluntary; however, the department will continue to promote the service to beneficiaries. Furthermore, 594 CYCW trainees received training through the programme against the target of 600.

### **Output 4: Integrated Child Care and Protection Services**

#### **Access to Child and Youth Care Centres (CYCCs)**

At the end of the third quarter, a total of 4 041 children accessed services through 101 CYCCs against the set targets of 110 CYCCs and 4 718 beneficiaries.

#### **Foster care**

Of a target of 5 022 children in foster care, 872 children were placed while 12 771 children already placed in foster care received social work services against a target of 62 503. The performance is due to fewer children being reached by social workers during the reporting period. The department will continue to monitor the implementation of the foster care management plan to ensure that the target is realised. A total of 48 122 children in need of care and protection received psycho-social support services by the end of the third quarter.

#### **The Bana Pele Programme**

The department facilitates a basket of services to disadvantaged children such as free school uniform and toiletries, in collaboration with other provincial departments. The department's contribution to the Bana Pele programme includes the provision of school uniform and dignity packs. The dignity packs are provided by the Department and the GDE, targeting boys, girls and children with albinism.

#### **School uniform**

The distribution of school uniform packs is only planned for the fourth quarter of the financial year.

#### **Dignity packs**

By the end of the third quarter, 374 632 dignity packs were distributed against the target of 1 336 896. The distribution of dignity packs was impacted by administrative delays. Performance was further affected due to non-operation of service providers in compliance with COVID 19 restrictions in relation to school closures. Gradual improvement in performance is noted due to the phased-in re-opening of schools as more grades re-open, and the department will distribute dignity packs to identified learners. The target unfulfilled in 2020-21 will be factored into the 2021/22 financial year.

#### **Food security**

By the end of the third quarter, 1 351 011 people benefitted from food relief through food banks (against the target of 1 477 974) and 14 988 people received food from the department's centre-based feeding programmes, while 415 398 households (against a target of 430 900) accessed food through the food security programmes. A total of 41 610 people participated in income-generating programmes.

### **Output 5: Early childhood development (ECD)**

By the end of the third quarter, 36 169 children accessed funded ECD programmes against the annual target of 109 351 from 1 117 partial care sites. Furthermore, 1 242 ECD sites were fully registered against the target of 1 790 and only 470 children were reached through non-centre based services against the set target of 1 902. The performance on non-centre based services was impaired since some non-centre based sites did not meet funding requirements and could therefore not be funded. In mitigating underperformance, the Department is considering alternative measures such as playgroups and a Day Mothers Programme to increase access to the service.

**Output 6: Crime prevention and support**

The department provided social crime awareness and prevention programmes reaching 1 089 288 beneficiaries (including children) by the end of the third quarter against the annual target of 307 534, using a comprehensive compressed mode of delivery which resulted in the target being exceeded during the COVID-19 pandemic. The department manages two CYCCs and NPOs manage one secure care centre as planned. A total of 165 children against a target of 680 benefited from these centres. A further 231 children in conflict with the law participated in diversion programmes and 130 children completed the diversion programme against the respective targets of 2 129 and 1 295.

**Output 7: Integrated Victim Empowerment Services (VEP)**

At the end of the third quarter, the department reached 577 victims of crime and violence through services rendered at 22 shelters managed by funded NPOs. A total of 2 302 homeless people were provided with shelters, three meals daily plus psycho-social support, medical assessments, and treatment for substance abuse. 256 564 beneficiaries were reached through the programme of No-Violence Against Women and Children, including 16 Days of Activism, against the target of 293 964. A total of 12 386 victims of crime accessed Victim Empowerment Programme (VEP) services through 69 NPOs funded by the Department.

**Output 8: Integrated substance abuse prevention, treatment and rehabilitation**

At the end of the third quarter, the Department reached out to 7 247 service users who accessed funded substance abuse treatment centres and community-based services. A total of 479 033 children and youth were reached through the Ke- Moja Drug Prevention programme. A total of 666 021 people benefitted from the substance abuse prevention programmes. Aftercare programmes were provided to 2 195 persons who received assistance from substance abuse treatment centres.

**Output 9: Community development through sustainable livelihoods strategies****Ward-based model**

The Department approved a ward-based model to coordinate and align programmes that maximise impact and avoid wastage and duplication in the delivery of services to communities and households.

**Output 10: Youth development**

By the end of the third quarter, 6 422 youth participated in entrepreneurship programmes against a target of 17 836 and 20 856 youth participated in skills development programmes delivered by funded NPOs against a target of 45 087. In addition, a total of 31 506 youth participated in youth mobilisation programmes against the target of 85 314.

**Output 11: Women development**

A total of 4 124 against a target of 5 200 women on child support grants were linked to economic opportunities and 12 708 women participated in empowerment programmes by the end of the third quarter against a target of 20 674.

**Output 12: Sustainable employment creation****Expanded Public Works Programme**

By the end of the third quarter, 7 154 job opportunities were created through EPWP within the HCBC programme. The annual target was 7 210.

**Support to cooperatives**

The department planned continued empowerment of 350 cooperatives to provide goods and services to itself and other service users. Three hundred and fifteen cooperatives were empowered as of the end of the third quarter of the financial year.

**3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)****Priority 1: Economy, jobs and infrastructure**

The department supports the aforementioned priority:

- Increase investment in the economic development of townships, deteriorating areas and peri-urban areas
- Adopt measures to improve youth employment levels, including working with the Youth Employment Service (YES) initiatives through Tshepo 1 Million
- Allocate 80 per cent of EPWP participants to unemployed youth
- Allocate 60 per cent of jobs on new infrastructure to young people
- Ensure that all SMMEs and township businesses contracting with the government are paid within 15 days



- Empower a significant number of emerging black firms as contractors and sub-contractors, including women and youth.

### **Youth development**

In the 2021/22 financial year, the department will target 46 417 youth for participation in skills development programmes, 18 499 for participation in entrepreneurship programmes and 85 654 for participation in mobilisation programmes. A total of 636 recovering substance abuse service users will be enrolled in the Tshepo 1 Million programme in this financial year. The Department also plans to support youth participating in learnership programmes, the target being 350, while 350 people will be enlisted in internship programmes and 50 youth will be awarded bursaries.

### **Women development**

The department will ensure that 5 200 women on child support grants will be linked to economic opportunities and 20 674 women will participate in empowerment programmes to enable them to become financially independent.

### **Sustainable employment creation**

#### **Expanded Public Works Programme**

The EPWP continues to make an important contribution to sustainable development goals. The department will create a total of 7 210 work opportunities through the EPWP in the 2021/22 financial year.

#### **Support to cooperatives**

Social cooperatives are organs of civil society intended to stimulate social cohesion and local economic development among organised communities. In the 2021/22 financial year, the Department will continue to empower 444 cooperatives to provide goods and services to the department and other service users.

#### **Welfare to Work**

The department will continue with the Welfare to Work programme in the 2021/22 financial year which will result in 15 400 beneficiaries participating in the programme.

## **Priority 4: Safety, social cohesion and food security**

The department will prioritise the following to contribute towards priority 4:

- Develop initiatives that target a significant reduction in poverty, inequality and unemployment. For example Tshepo 1 Million and Welfare to Work will be upscaled
- Create a platform for youth ownership of our province through jointly creating social spaces and building sporting, arts, cultural and development opportunities
- Improve policing and community safety efforts, with a particular emphasis on gender-based violence and supporting the rights of women, youth, senior citizens, people with disabilities, military veterans and the LGBTIQ community
- Establish a Gauteng that allows all to reach their potential, belong, and be free from all forms of discrimination
- Prioritise quality ECD and primary education, as educational foundations that will enable:
  - Future generations to prosper
  - Building a skilled and capable workforce to support an inclusive growth path
  - Implement intersectoral action to improve food security and nutrition and reduce stunting.

### **Services to older persons**

In the 2021/22 financial year, the Department plans to reach 24 369 beneficiaries through community based services, 6 525 through residential facilities for older persons, 21 154 through the active ageing programme. A total of 61 153 beneficiaries will be reached through older persons abuse prevention programme.

### **Services to persons with disabilities**

In the 2021/22 financial year, the Department plans to issue 407 purchase orders to companies owned by persons with disabilities through the preferential procurement spend, support 110 NPOs providing services for persons with disabilities, and ensure that 4 434 persons with disabilities access services in funded protected workshops managed by NPOs. Furthermore, 62 387 beneficiaries will be reached through prevention programmes on disability.

### **HIV and AIDS**

The department continues to fund 258 NPOs delivering HIV and AIDS services, and reach out through psycho-social support services from HCBC organisations to 99 945 beneficiaries in the 2021/22 financial year. The Department will further ensure that 40 400 vulnerable households receive psycho-social support services, 119 200 beneficiaries receive food parcels from HCBC organisations and 37 900 beneficiaries receive daily meals.

### **Community Based Prevention and Early Intervention Programme**

In the 2021/22 financial year, the Department will continue to provide support to child and youth care workers (CYCWs) by

training 300 community-based child and youth care trainees at NQF level 4. 19 473 beneficiaries will be reached through community-based prevention and early intervention programmes.

### **Integrated child care and protection services**

#### **Foster care**

In the 2021/22 financial year, the Department will ensure that 5 163 children are placed in foster care. A total of 62 706 children already placed in foster care will receive social work services and a total of 93 765 children in need of care and protection will be provided with psycho-social support services.

#### **Access to child and youth care centres**

In the 2021/22 financial year, the Department plans to fund 110 CYCCs (children's homes, shelters, places of safety and schools of industry) managed by government and NPOs and to provide access to these CYCCs to 4 485 children.

#### **Early childhood development**

The Department will continue to improve ECD social infrastructure and appropriate programme design focusing on 50 prioritised areas. In the 2021/22 financial year, the Department plans to ensure that 109 351 children can access ECD services from 1 509 funded partial care sites and to fully register 1 790 ECD centres.

#### **Bana Pele Programme**

#### **School uniforms**

The Department plans to provide school uniform packs to 232 098 learners in the 2021/22 financial year.

#### **Dignity packs**

In the 2021/22 financial year, the Department will provide 1 767 752 dignity packs to children.

#### **Crime prevention and support**

The Department will continue to strengthen implementation of the Social Crime Prevention Strategy to reduce the incidence and impact of social crimes in the 2021/22 financial year. This will be done through the expansion of social crime awareness and prevention programmes reaching 306 975 beneficiaries (including children).

Furthermore, 680 children will be provided with access to secure care centres and the Department will also ensure that the number of children who participate in diversion programmes reaches 1 393.

#### **Integrated victim empowerment services (VEP)**

In response to the country-wide crises of GBV and femicide, in the 2021/22 financial year the Department will continue to fund 92 service sites managed by funded NPOs. In addition, 45 085 victims of crime and violence will have access to psycho-social support services. A total of 294 072 beneficiaries will be reached through the programme of no-violence against children and women including 16 Days of Activism.

The department will provide support to 1 950 perpetrators who will participate in the Programme for Intimate Partner Violence (PIPV). The programme deals with perpetrators with anger management issues who are referred by the courts, mainly for domestic violence. After attending the programme, the perpetrators go back to court and produce a certificate that they are rehabilitated. In strengthening collaboration to fight the scourge of gender based violence, the Department will ensure that 6 024 students are reached through awareness programmes rolled out in institutions of higher learning and that 6 130 men are reached through the empowerment programmes.

#### **Integrated substance abuse prevention, treatment and rehabilitation**

In the 2021/22 financial year, the Department plans to fund 114 substance abuse treatment centres managed by government and NPOs; reach out to 27 374 service users accessing treatment centres managed by government and funded NPOs; and reach 896 396 children and youth through the Ke-Moja Drug Prevention Programme. A further 10 467 beneficiaries of aftercare programmes will receive treatment for substance abuse. A total of 2 800 parents and caregivers will participate in the Ke-Moja drug prevention programme in the 2021/22 financial year.

The department, in partnership with civil society, continues to assist in setting up community advice centres. Young people will continue to be trained as advice agents to serve the community by giving people easier access to social services.

In the 2021/22 financial year, the department plans to reach 2 615 774 people through community mobilisation programmes. This will be done through integration and consolidation of programmes within the department.

#### **War on Poverty**

The department continues to make steady progress in the battle to end hunger among households in Gauteng through food banks. It plans to increase the number of food relief programmes to 261 640, with a total of 74 752 households accessing food



through DSD food security programmes in the 2021/22 financial year. The Department further plans to ensure that 12 190 people access food through the DSD centre based feeding programme.

## 4. REPRIORITISATION

The department conducted a reprioritisation exercise to align budget with the GGT 2030 priorities over the 2021 MTEF. Funds are also reprioritised from non-essential items to areas of spending pressure including contractual obligations. The reprioritisation will not have a negative impact on service delivery. An amount of R490.6 million and R544.1 million respectively are reprioritised in the 2021/22 and 2022/23 financial years.

The budget allocated to compensation of employees is also reprioritised amongst sub-programmes to align the budget with the post-filling plan which includes the appointment of monitoring and evaluation officials to enhance the monitoring of funded NPOs. The Department also reprioritised to cater for the appointment of additional staff at the Department's two secure care centres following retrieval of services at Mogale Secure Care Centre. Furthermore, the Department will appoint community development practitioners to address the demand for provision of services to communities.

The reprioritisation on goods and services is necessitated by the estimated cost pressures of the annual Microsoft Office license, outsourced services and leases of office buildings. Funds are also reprioritised to fund the provision of dignity packs as the target is increased over the 2021 MTEF. The budget is also reprioritised to fund media campaigns through local radio stations in order to promote departmental services. In addition, budget is shifted to fund the substance abuse documentary which will give effect to the implementation of the GCRA Anti-Substance Abuse Social Movement "Keep it 100" campaign.

## 5. PROCUREMENT

The department will continue to strengthen SCM through various interventions such as:

- Continuous training of SCM officials on new frameworks, guidelines and policies
- Strengthening quarterly SCM forums and quarterly supplier forums
- Monitoring compliance with legislative requirements
- Implementing open tender processes
- Empowering cooperatives and township suppliers to participate in departmental procurement opportunities.

Some of the major procurement objectives to be undertaken by the Department over the 2021 MTEF relate to the following:

- Provision of security, cleaning and gardening services at head office, regions, service points and institutions, and prototype facilities
- Provision of catering and laundry services for beneficiaries at institutions
- Improvement of information technology infrastructure
- Continued implementation of the departmental procurement strategy and Township Economy Revitalisation Strategy
- Continued training of departmental staff
- Provision of goods and services following the implementation of Classification Circular 21 of 2018, namely:
  - Food parcels to vulnerable communities
  - Dignity packs to vulnerable children in identified schools including learners with albinism
  - Manufacturing and supply of school uniform to learners in identified schools
  - Maintenance services for ECD facilities
  - Training of child and youth care workers and parents on fatherhood and parenting.

## 6. RECEIPTS AND FINANCING

### 6.1. Summary of receipts

TABLE 6.1: SUMMARY OF RECEIPTS: 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
Equitable share	4 533 993	4 940 512	5 351 690	5 619 986	5 653 200	5 653 200	5 712 143	5 748 630	5 784 734
Conditional grants	52 326	68 917	91 261	156 386	234 149	234 149	170 643	166 961	174 044
Early Childhood Development Grant	38 489	62 777	68 097	135 229	212 992	212 992	152 107	166 961	174 044
Social Worker Employment Grant	2 453	2 655							
EPWP Intergrated Grant	2 000	2 000							
Social Sector EPWP Incentive Grant	9 384	1 485	23 164	21 157	21 157	21 157	18 536		
<b>Total receipts</b>	<b>4 586 319</b>	<b>5 009 429</b>	<b>5 442 951</b>	<b>5 776 372</b>	<b>5 887 349</b>	<b>5 887 349</b>	<b>5 882 786</b>	<b>5 915 591</b>	<b>5 958 778</b>

The budget grew from R4.5 billion in the 2017/18 financial year to R5.4 billion in the 2019/20 financial year. The growth in budget is as a result of the filling of posts, escalating costs on outsourced services, leases of office buildings and fleet services. The budget for transfer payments also increased to make provision for amongst others, services to older persons, services to persons with disabilities and ECD. The budget for conditional grants grew substantially since the 2017/18 financial year from an allocation of R52.3 million in 2017/18 to R91.2 million in 2019/20 financial year due to the increase in the Early Childhood Development grant.

In the 2020/21 financial year, the allocated budget was revised upwards from R5.7 billion to R5.8 billion due to additional funds received in the adjustment budget period for the COVID-19 pandemic. This included additional funds through the equitable share of revenue for food relief in response to the COVID-19 pandemic. In the same adjustment budget, additional funds were added to the ECD conditional grant to implement the ECD Presidential Stimulus Package to be used for the employment of risk support for ECD practitioners, social workers and support staff employed at ECD centres.

The total budget over the 2021 MTEF increases from R5.8 billion in the 2021/22 to R5.9 billion in the 2023/24 financial year. The department receives additional funding of R84 million in the 2021/22 financial year to continue to implement homeless shelter programme. The equitable share portion of the budget will be used to implement programmes that are aligned to the GGT30 priorities including but not limited to the provision of food parcels, Dignity Packs and school uniform to vulnerable children and communities. Furthermore, the implementation of infrastructure projects will also continue which is mainly funded through the equitable share of revenue received by the department.

The budget for the ECD conditional grant increases from R152.1 million in 2021/22 to R174 million in the 2023/24 financial year to expand the ECD subsidy to poor children in existing ECD services as well as to improve conditionally registered facilities to meet basic requirements in order to become fully registered. The Department will continue with the creation of job opportunities through the EPWP conditional grant allocation of R18.5 million in the 2021/22 financial year.

## 6.2. Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Sales of goods and services other than capital assets	2 891	2 868	3 033	3 118	3 118	3 118	3 289	3 447	3 598
Transfers received			2						
Fines, penalties and forfeits						1			
Interest, dividends and rent on land	58	33	29	31	31	31	33	35	37
Sales of capital assets									
Transactions in financial assets and liabilities	8 458	3 153	13 546	650	650	1 154	686	719	751
<b>Total departmental receipts</b>	<b>11 407</b>	<b>6 054</b>	<b>16 610</b>	<b>3 799</b>	<b>3 799</b>	<b>4 304</b>	<b>4 008</b>	<b>4 201</b>	<b>4 386</b>

Departmental revenue increased from R11.4 million in the 2017/18 financial year to R16.6 million in the 2019/20 financial year. This increase in revenue relates to an increase in the recovery of previous years' expenditure. This huge increase in the 2019/20 revenue collection was due to the recovery of unutilised funds from funded NPOs.

Over the 2021 MTRF, revenue is estimated to increase from R4 million in the 2021/22 financial year to R4.4 million in the 2023/24 financial year, increasing by an annual average growth of 4.7 per cent. The revenue increase is attributable to inflationary effects while the departmental revenue sources have not changed.

The significant part of revenue collection in the department emanates from sales of goods and services other than capital assets. This revenue source includes garnishee orders, parking fees collected from employees, and boarding fees from officials who occupy official residences at departmental institutions.

## 7. PAYMENT SUMMARY

### 7.1. Key assumptions

The key assumptions considered when formulating the budget over the 2021 medium term are:

- The GGT 2030 Plan
- Baseline reductions in support of fiscal consolidation over the 2021 MTEF
- The implementation of the wage freeze for the first two years of the 2021 MTEF

- Retrieval of Mogale Secure Care Centre services
- The filling of critical posts
- Expansion of centres of excellence (skills development centres)
- Integrated substance abuse intervention across the province
- The rising costs of outsourced services and the annual increase of existing contracts
- Expansion of ECD centres and home-based care services
- Continued distribution of dignity packs, school uniforms and food parcels to communities
- Continued provision of services to children in conflict with the law
- Implementation of social infrastructure projects and continued implementation of the Welfare to Work programme.

## 7.2. Programme summary

TABLE 6.3: SUMMARY OF PAYMENTS AND ESTIMATES: 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	570 432	638 919	683 354	757 245	731 844	729 938	741 231	743 838	740 430
2. Social Welfare Services	753 379	802 661	913 787	965 063	945 239	945 344	989 427	991 995	1 023 824
3. Children And Families	2 128 092	1 843 995	2 176 819	2 552 518	2 597 456	2 600 025	2 618 697	2 568 710	2 578 374
4. Restorative Services	488 044	523 530	696 750	767 666	719 581	717 716	783 841	839 927	840 214
5. Development And Research	541 913	433 218	570 292	733 880	893 229	894 326	749 590	771 121	775 936
<b>Total payments and estimates</b>	<b>4 481 860</b>	<b>4 242 323</b>	<b>5 041 002</b>	<b>5 776 372</b>	<b>5 887 349</b>	<b>5 887 349</b>	<b>5 882 786</b>	<b>5 915 591</b>	<b>5 958 778</b>

## 7.3. Summary of economic classification

TABLE 6.4: SUMMARY OF 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
<b>Current payments</b>	<b>2 502 009</b>	<b>2 224 960</b>	<b>2 583 405</b>	<b>3 261 119</b>	<b>3 213 209</b>	<b>3 213 209</b>	<b>3 214 302</b>	<b>3 246 235</b>	<b>3 247 069</b>
Compensation of employees	1 403 527	1 549 882	1 745 425	2 073 590	1 863 866	1 863 866	2 028 684	2 046 183	2 066 053
Goods and services	1 098 482	675 078	837 980	1 187 529	1 349 343	1 349 343	1 185 618	1 200 052	1 181 016
<b>Transfers and subsidies to:</b>	<b>1 775 453</b>	<b>1 838 529</b>	<b>2 245 795</b>	<b>2 372 494</b>	<b>2 579 235</b>	<b>2 579 235</b>	<b>2 568 334</b>	<b>2 560 826</b>	<b>2 604 052</b>
Departmental agencies and accounts	2 565	145	68	94	94	94	70	75	79
Non-profit institutions	1 760 651	1 828 759	2 229 300	2 363 911	2 571 152	2 571 152	2 561 266	2 553 582	2 596 491
Households	12 237	9 625	16 427	8 489	7 989	7 989	6 998	7 169	7 482
<b>Payments for capital assets</b>	<b>204 135</b>	<b>178 128</b>	<b>205 319</b>	<b>142 759</b>	<b>94 905</b>	<b>94 905</b>	<b>100 150</b>	<b>108 530</b>	<b>107 657</b>
Buildings and other fixed structures	144 381	102 180	117 295	122 499	74 645	74 645	78 614	88 813	92 336
Machinery and equipment	59 615	75 948	87 293	20 102	20 102	20 102	21 536	19 717	15 321
Software and other intangible assets	139		731	158	158	158			
<b>Payments for financial assets</b>	<b>263</b>	<b>706</b>	<b>6 483</b>						
<b>Total economic classification</b>	<b>4 481 860</b>	<b>4 242 323</b>	<b>5 041 002</b>	<b>5 776 372</b>	<b>5 887 349</b>	<b>5 887 349</b>	<b>5 882 786</b>	<b>5 915 591</b>	<b>5 958 778</b>

Total expenditure increased from R4.5 billion in 2017/18 to R5 billion in the 2019/20 financial year primarily as a result of the continuous filling of vacant posts and absorption of social work graduates. The increase in expenditure is also attributable to transfers to NPOs that implement some departmental programmes.

In the 2020/21 financial year, the main appropriation was revised upwards from R5.7 billion to R5.8 billion in the adjustment budget process. This increase was attributable to additional funds received for the food relief programme and ECD Presidential Employment Stimulus package which was allocated to goods and services and non-profit institutions. Although there is an overall increase of budget in the adjustment period, compensation of employees budget was reduced from R2 billion to R1.8 billion as part of the government's initiative to contain the growth of the public sector wage bill within affordable levels.

For the 2021 MTEF, the total budget of the department increases from R5.8 billion in 2021/22 to R5.9 billion in the 2023/24 financial year. Included in this allocation is the additional funding received via the EPWP Incentive grant and the ECD conditional grant.

Compensation of Employees remains steady at R2 billion over the 2021 MTEF. The budget will accommodate the filling of critical posts such as social work supervisors, community development practitioners and monitoring and evaluation officials to address service delivery challenges.

The budget allocated to Goods and Services also remains at an average of R1.1 billion from the 2021/22 to 2023/24 financial years. These funds will be utilised to sustain the provision of existing programmes such as the distribution of school uniforms, dignity packs and of food parcels to vulnerable communities. The escalating cost of Microsoft licenses, municipal services and contractual obligations which includes leases of office building, fleet and outsourced services are accommodated through the goods and services budget. The Department will continue to provide capacity building, education, awareness programmes and media campaigns. The latter includes the documentary on substance abuse.

Transfers to Non-Profit Institutions account for the majority of the overall departmental budget which increases from R2.4 billion in 2021/22 to R2.5 billion in the 2023/24 financial year. The increase is as a result of the Department's partnerships with NPOs to implement intervention and poverty alleviation programmes. Skills development programmes for youth and women are also funded from the non-profit institutions' budget. Furthermore, the Department will continue to fund ECD centres with the aim of improving and increasing the conditionally registered facilities to meet the basic requirements to become fully registered from the allocated budget on non-profit institutions.

Transfers to Non-Profit Institutions also includes funding of the homeless shelter programme allocated in the 2021/22 financial year. The allocated budget will be used to provide a holistic treatment service which entails psychiatric and psycho-social support, family reunification, medication and substance abuse services. Other services provided provision of meals, dignity and toiletry packs, mattresses and blankets.

Buildings and Other Fixed Structures increase from R78.6 million in 2021/22 to R92.3 million in the 2023/24 financial year to continue with the implementation of social infrastructure projects. This allocation will be used for the construction of new buildings and the upgrading and refurbishment of existing institutions and regional offices.

The budget allocated to Machinery and Equipment will fund tools of trade such as office furniture, laptops, computers and other equipment including the installation of ICT infrastructure for new and renovated offices. The budget declines as fiscal consolidation continues over the MTEF and as a result, the Department will prioritise procurement of assets for newly appointed employees and the replacement of furniture and equipment that are in a definitely poor condition.

## **7.4. Infrastructure payments**

### **7.4.1. Departmental infrastructure payments**

Please refer to the 2021 Estimates of Capital Expenditure (ECE).

### **7.4.2. Departmental Public-Private-Partnership (PPP) projects**

N/A

## **7.5. Transfers**

### **7.5.1. Transfers to public entities**

N/A

## 7.5.2. Transfers to other entities

TABLE 6.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (NGOS)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Care and Services to Older Persons	208 232	227 400	258 100	264 543	262 239	262 239	281 344	294 454	297 410
Services to Persons with Disabilities	98 787	108 958	133 445	122 763	116 628	116 628	134 993	141 084	145 292
HIV and AIDS	335 758	353 010	392 011	420 236	432 705	432 705	435 545	415 306	437 579
Care and Support Services to Families	132 422	135 901	158 706	157 261	239 780	239 780	248 541	172 472	173 061
Child Care and Protection	672	1 140	1 577	689	689	689			
ECD and Partial Care	364 610	394 336	420 037	526 895	573 896	573 896	459 156	480 858	481 089
Child and Youth Care Centres	154 620	157 244	212 690	220 441	214 825	214 825	211 625	221 002	222 727
Community- Based Care Services for Children	63 596	54 802	73 051	36 267	67 029	67 029	85 257	90 143	94 109
Crime Prevention and Support	19 973	19 661	25 575	28 343	24 343	24 343	26 357	27 240	28 439
Victim Empowerment	65 471	73 515	97 570	110 179	115 665	115 665	131 233	147 414	149 900
Substance Abuse, Prevention and Rehabilitation	148 365	194 708	276 997	294 333	305 068	305 068	313 479	321 831	323 020
Institution Capacity and Support to NPOs									
Poverty Alleviation and Sustainable Livelihoods	129 760	94 881	147 520	158 260	197 077	197 077	208 831	215 678	216 616
Youth Development	24 035	7 073	21 743	16 798	11 305	11 305	17 672	18 520	19 335
Women Development	14 350	6 129	10 278	6 903	9 903	9 903	7 233	7 580	7 914
<b>Total departmental transfers</b>	<b>1 760 651</b>	<b>1 828 758</b>	<b>2 229 300</b>	<b>2 363 911</b>	<b>2 571 152</b>	<b>2 571 152</b>	<b>2 561 266</b>	<b>2 553 582</b>	<b>2 596 491</b>

The expenditure grows from R1.8 billion in 2017/18 to R2.2 billion in the 2019/20 financial year. The increase is mainly due to the department providing ECD services. Services to older persons were also provided through funded community-based care and support services. In addition, the Department provided services to beneficiaries who accessed substance abuse treatment centres, including after-care services. Services were also provided to children and youth through the Ke-Moja drug prevention programme.

The main appropriation for transfer payments in the 2020/21 financial year was revised upwards from R2.3 billion to R2.5 billion due to additional funds received for the implementation of the ECD Presidential Employment Stimulus package and food relief. The additional budget was allocated to the sub-programmes ECD and Partial Care and Poverty Alleviation and Sustainable Livelihoods.

Over the 2021 MTEF, the budget increases from R2.4 billion in 2021/22 to R2.5 billion in 2023/24 financial year. The budget will be used to fund NPOs to continue with the implementation of departmental programmes including the expansion of ECD services and gender-based violence and substance abuse programmes. Skill development programmes aimed at youth and women will also be funded through this allocation. The Department will further continue to provide food parcels and daily meals from HCBC organisation.

An additional amount of R84 million was allocated to the Sub-programme: Care and Support Services to Families in the 2021/22 to fund the homeless shelter programme. The department extended services to shelters for homeless from 2020/21 financial year since the advent of COVID-19 pandemic. The allocated budget will be used to provide a holistic treatment service which entails psychiatric and psychosocial support, family reunification, medication and substance abuse services. Other services include provision of meals, dignity and toiletry packs, mattresses and blankets.

## 7.5.3. Transfers to local government

N/A

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

To provide political and strategic direction and leadership, and to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes.

#### Programme outcome statement

- Enhanced care and protection of vulnerable groups.

#### Key policies, priorities and outputs

Support services include the provision of administrative and financial support to accomplish the mandate of the Department which is social work services. The programme's key priorities include effective and efficient human resource management, financial management services, infrastructure support services, internal control and risk management services, gender youth and disability mainstreaming, legal services and district management services.

TABLE 6.6: SUMMARY OF PAYMENTS AND ESTIMATES: 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	8 676	9 069	12 333	11 690	11 442	11 534	11 129	11 771	12 242
2. Corporate Management Services	276 611	328 356	352 276	399 704	385 265	382 852	378 552	378 395	370 388
3. District Management	285 145	301 494	318 745	345 851	335 137	335 552	351 550	353 672	357 800
<b>Total payments and estimates</b>	<b>570 432</b>	<b>638 919</b>	<b>683 354</b>	<b>757 245</b>	<b>731 844</b>	<b>729 938</b>	<b>741 231</b>	<b>743 838</b>	<b>740 430</b>

TABLE 6.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>	<b>516 763</b>	<b>577 155</b>	<b>611 224</b>	<b>731 736</b>	<b>708 210</b>	<b>709 730</b>	<b>715 805</b>	<b>719 992</b>	<b>720 799</b>
Compensation of employees	271 642	296 453	321 938	387 065	342 865	342 865	350 955	351 730	352 350
Goods and services	245 121	280 702	289 286	344 671	365 345	366 865	364 850	368 262	368 449
<b>Transfers and subsidies to:</b>	<b>11 815</b>	<b>6 364</b>	<b>12 479</b>	<b>6 144</b>	<b>5 644</b>	<b>4 553</b>	<b>4 622</b>	<b>4 901</b>	<b>5 116</b>
Departmental agencies and accounts	2 565	101	68	94	94	94	70	75	79
Households	9 250	6 263	12 411	6 050	5 550	4 459	4 552	4 826	5 037
<b>Payments for capital assets</b>	<b>41 769</b>	<b>55 168</b>	<b>59 496</b>	<b>19 365</b>	<b>17 990</b>	<b>15 655</b>	<b>20 804</b>	<b>18 945</b>	<b>14 515</b>
Machinery and equipment	41 630	55 168	58 765	19 207	17 937	15 603	20 804	18 945	14 515
Software and other intangible assets	139		731	158	53	52			
<b>Payments for financial assets</b>	<b>85</b>	<b>232</b>	<b>155</b>						
<b>Total economic classification</b>	<b>570 432</b>	<b>638 919</b>	<b>683 354</b>	<b>757 245</b>	<b>731 844</b>	<b>729 938</b>	<b>741 231</b>	<b>743 838</b>	<b>740 430</b>

Expenditure increased from R570.4 million in 2017/18 to R683.3 million in the 2019/20 financial year primarily due to payments to lease the office building, outsourced services and payment for the annual Microsoft licenses.

In the 2020/21 financial year, the budget was revised downwards from R757.2 million to R731.8 million. The reduction is in Compensation of Employees for the implementation of government's initiative to contain the growth of the public-sector wage bill within affordable levels.

The budget slightly declines from R741.2 million in 2021/22 to R740.4 million in the 2023/24 financial year. The budget decline is mainly on Machinery and Equipment which is affected by the implementation of baseline reductions in support of government's fiscal consolidation stance. The Department will procure assets for newly appointed officials and also replace assets that are not in good condition over the 2021 MTEF through the allocation to machinery and equipment.

Compensation of Employees' increases from R350.9 million in 2021/22 to R352.3 million in the 2023/24 financial year to fill vacant posts in the programme and to pay annual pay progression.



The allocated budget on Goods and Services is to accommodate payments of leases of office buildings, fleet services and outsourced services at regions and Head Office, including service points. In addition, the annual cost for Microsoft Office licenses increases over the 2021 MTEF due to the implementation of the per-user licensing model. This implies that as the number of employees increases the Microsoft license cost will also escalate.

A total budget of R54.2 million is also allocated to Machinery and Equipment over the 2021 MTEF to procure tools of trade such as desktops, laptops, office furniture and the installation of IT infrastructure.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

	Estimated performance	Medium-term estimates		
Programme performance measures	2020/21	2021/22	2022/23	2023/24
Number of people participating in internship programmes	348	350	363	377
Number of learners on learnership programmes	600	350	369	390
Number of new bursars participating in external bursary programmes	50	50	50	50
Percentage of women on salary levels 13-16	50%	50%	50%	50%
Percentage of persons with disabilities (PWD) employed by the department	4%	5%	6%	7%
Vacancy rate of staff on salary levels 13-16 (%)	10%	10%	10%	10%
Number of EPWP work opportunities created	7 210	7 210	7 527	7 858
Number of ECD centres constructed in Gauteng	4 projects-G8 1 project-G7	2 Projects- stage 7; 1 Project stage 7; 2 Projects - stage 5	7 Projects- stage 7; 1 Projects-stage 4	7 Projects- stage 7; 1 Projects-stage 4
Number of service delivery accommodation facilities constructed in Gauteng	2 projects- G8 1 project -G6A	1 Project – Stage 5; 2 Projects – Stage 7; 1 Project - Stage 4	1 Project-stage 6; 2 Projects – Stage 7 1 Project – Stage 5;	1 Project-Stage 7; 1 Project – Stage 5
Number of shelters for vulnerable women and children constructed in Gauteng	1 project -G6B	1 project - stage 5	1 project- Stage 5	1 project- Stage 6
Number of inpatient substance abuse rehabilitation centres constructed	2 projects-G6B	2 project - stage 5	2 project - stage 5	2 project - stage 6
Number of GEYODI mainstreaming capacity building sessions conducted	10	11	12	12
Number of beneficiaries reached through GEYODI mainstreaming capacity building sessions	915	1 000	1 050	1 100
Number of risk assessments conducted	2	3	3	3
Percentage of investigations actioned from the National Anti-Corruption Hotline	100%	100%	100%	100%
Number of contracts awarded by the department to HDI/SMME companies	35	45	47	49
Preferential procurement spent per GPG targets	HDI: 80% WOMEN:30% YOUTH:10% DISABILITY:5%	HDI: 80% WOMEN:30% YOUTH:10% DISABILITY:5%	HDI: 80% WOMEN:30% YOUTH:10% DISABILITY:5%	HDI: 80% WOMEN:30% YOUTH:10% DISABILITY:5%
Number of people capacitated on SCM legislative framework	1 890	2 355	2 459	2 567
Number of purchase orders issued for persons with disabilities owned companies through preferential procurement	131	407	425	444
Number of purchase orders issued for youth owned companies through preferential procurement	696	1 057	1 104	1 152
Number of tenders awarded through the open tender system	16	40	42	44
Percentage procurement spend in townships by the Department	40%	40%	40%	40%
Percentage of suppliers paid within 30 days	100%	100%	100%	100%
Audit opinion on annual financial statements expressed by the AGSA	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion
Percentage expenditure in relation to the allocated budget	100%	100%	100%	100%
Number of reports on the implementation of the Service Delivery Improvement Plan (SDIP)	4	4	4	4
Response rate to cases received via the Hotline and other stakeholders (%).	100% (240)	100% (240)	100% (253)	100% (267)

## PROGRAMME 2: SOCIAL WELFARE SERVICES

### Programme description

To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.

### Programme outcome statement

- Enhanced care and protection of vulnerable groups.

### Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services aimed at safeguarding the wellbeing of individuals and families
- To ensure a safe living and nurturing environment where the rights of individuals and families are protected and respected
- To ensure that designated people and/or institutions take required action necessary to protect the wellbeing of vulnerable groups. The key priorities include services to persons with disabilities, services to older persons and social relief of distress.

TABLE 6.8: SUMMARY OF PAYMENTS AND ESTIMATES: 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	4 719	5 853	6 469	10 020	7 292	7 173	7 793	8 199	8 268
2. Care and Services to Older Persons	269 988	289 154	330 244	343 650	337 276	336 918	353 153	367 530	372 000
3. Services To Persons With Disabilities	126 570	136 678	165 728	168 359	153 498	153 994	172 011	179 005	183 891
4. HIV And AIDS	352 102	370 976	411 346	443 034	447 173	447 259	456 470	437 261	459 665
<b>Total payments and estimates</b>	<b>753 379</b>	<b>802 661</b>	<b>913 787</b>	<b>965 063</b>	<b>945 239</b>	<b>945 344</b>	<b>989 427</b>	<b>991 995</b>	<b>1 023 824</b>

TABLE 6.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>	<b>104 782</b>	<b>110 117</b>	<b>125 272</b>	<b>151 579</b>	<b>129 545</b>	<b>129 128</b>	<b>133 315</b>	<b>136 582</b>	<b>138 446</b>
Compensation of employees	54 994	59 185	64 669	90 859	67 099	67 099	81 809	83 432	83 439
Goods and services	49 788	50 932	60 603	60 720	62 446	62 029	51 506	53 150	55 007
<b>Transfers and subsidies to:</b>	<b>643 497</b>	<b>689 775</b>	<b>784 320</b>	<b>808 355</b>	<b>812 385</b>	<b>812 395</b>	<b>852 712</b>	<b>851 513</b>	<b>880 978</b>
Non-profit institutions	642 777	689 368	783 556	807 542	811 572	811 572	851 882	850 844	880 281
Households	720	407	764	813	813	823	830	669	697
<b>Payments for capital assets</b>	<b>5 088</b>	<b>2 738</b>	<b>4 184</b>	<b>5 129</b>	<b>3 309</b>	<b>3 821</b>	<b>3 400</b>	<b>3 900</b>	<b>4 400</b>
Buildings and other fixed structures	1 550	1 024	840	5 129	2 954	2 954	3 400	3 900	4 400
Machinery and equipment	3 538	1 714	3 344		355	867			
<b>Payments for financial assets</b>	<b>12</b>	<b>31</b>	<b>11</b>						
<b>Total economic classification</b>	<b>753 379</b>	<b>802 661</b>	<b>913 787</b>	<b>965 063</b>	<b>945 239</b>	<b>945 344</b>	<b>989 427</b>	<b>991 995</b>	<b>1 023 824</b>

Expenditure increased from R753.4 million in 2017/18 to R913.8 million in the 2019/20 financial year. The increase was due to the provision of services such as active ageing, community-based care and support services, the disability programme and HIV and AIDS programmes.

The 2021 MTEF budget increases from R989.4 million 2021/22 to R1 billion in the 2023/24 financial year, an annual average increase of 1.7 per cent.

The budget allocated to the Care and Services to Older Persons sub-programme grows from R353 million in 2021/22 to R372 million in the 2023/24 financial year. This growth in budget is informed by the Department's effort to provide continued funding of residential facilities for the well-being, safety and security of older persons.

The budget of the HIV and AIDS sub-programme grows from R456.7 million in 2022/21 to R459.6 million in the 2023/24 financial year. The increase is in line with a plan to increase community-based care services which includes material and psycho-social support to orphans and vulnerable children and their families. The Department will also implement Social and Behaviour change programmes to curb the high incidence of HIV with budget allocated over the 2021 MTEF to fund these programmes.

The budget for the 2021/22 financial year includes the Social Sector EPWP Incentive Grant for the Department to create job opportunities in accordance with the EPWP phase 4 requirements.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: SOCIAL WELFARE SERVICES

	Estimated performance	Medium-term estimates		
Programme performance measures	2020/21	2021/22	2022/23	2023/24
Percentage of residential facilities for older persons	100% (75)	100% (75)	100% (75)	100% (75)
Number of older persons accessing funded residential facilities	6 581	6 521	6 812	7 112
Percentage of community based care and support services for older persons	100% (231)	100% (231)	100% (231)	100% (231)
Number of older persons accessing community-based care and support services	22 435	24 369	25 441	26 561
Number of facilities for older persons in the 50 poorest wards and other prioritised areas provided with gym equipment.	26	26	26	26
Number of older persons in the 50 poorest wards and other prioritised areas utilising gym facilities	3 237	2 472	2 581	2 694
Number of beneficiaries reached through older persons abuse prevention programmes	61 204	451 280	471 136	491 866
Number of beneficiaries reached through prevention programmes on disability	62 337	65 766	69 383	69 383
Percentage of residential facilities for persons with disabilities	100% (31)	100% (32)	100% (32)	100% (32)
Number of persons with disabilities accessing residential facilities	1 938	1 923	2 008	2 096
Percentage of assisted living facilities managed by funded NPOs	100% (7)	100% (7)	100% (7)	100% (7)
Number of persons with disabilities accessing funded assisted living facilities	56	57	60	62
Percentage of protective workshops for persons with disabilities managed by funded NPOs	100% (72)	100% (72)	100% (72)	100% (72)
Number of persons with disabilities accessing services in funded protective workshops	4 476	4 362	4 554	4 754
Number of persons with disabilities receiving psychosocial support services	14 906	14 882	15 537	16 220
Number of persons with disabilities benefiting from community-based care and support programmes	436	491	513	535
Percentage of funded NPOs delivering HIV and AIDS services	100%(255)	100% (252)	100% (252)	100% (252)
Number of food parcels issued by HCBC organisations	117 680	119 200	124 445	129 920
Number of beneficiaries receiving daily meals at HCBC organisations	37 900	37 900	39 568	41 309
Number of vulnerable households receiving psychosocial support services	40 300	40 400	42 178	44 033
Number of beneficiaries reached through social and behaviour change programmes	137 624	138 320	144 406	150 760
Number of beneficiaries receiving psychosocial support services	99 477	99 945	104 343	108 934
Number of implementers trained on social and behavioural change programmes	150	156	163	170
Number of social relief applications recommended for approval by South African Social Security Agency (SASSA)	3 889	4 070	4 251	4 251

### PROGRAMME 3: CHILDREN AND FAMILIES

#### Programme description

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

#### Programme outcome statement

- Enhanced care and protection of vulnerable groups.

#### Key policies, priorities and outputs

- To ensure provision of social protection and statutory services which aim to safeguard the wellbeing of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected
- To ensure that designated people and/or institutions take the action necessary to protect the well-being of vulnerable groups

- The protection of children's rights as outlined in the Child Protection Act, provision and regulation of ECDs, promoting functional families and the provision of community-based care and protection services to orphans and vulnerable children.

TABLE 6.10: SUMMARY OF PAYMENTS AND ESTIMATES: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	8 067	8 361	8 823	11 648	10 591	10 607	11 780	12 330	12 358
2. Care And Services To Families	133 970	138 035	161 314	160 832	242 789	242 967	251 746	175 820	176 447
3. Child Care And Protection	530 505	625 640	762 081	835 412	816 106	816 827	845 317	843 171	846 849
4. Ecd And Partial Care	488 191	474 823	490 671	611 009	649 697	649 851	527 251	528 175	521 909
5. Child And Youth Care Centres	522 060	542 334	671 493	715 420	661 314	662 814	705 685	721 880	731 835
6. Community-Based Care Services For Children	445 299	54 802	82 437	218 197	216 959	216 959	276 918	287 334	288 976
<b>Total payments and estimates</b>	<b>2 128 092</b>	<b>1 843 995</b>	<b>2 176 819</b>	<b>2 552 518</b>	<b>2 597 456</b>	<b>2 600 025</b>	<b>2 618 697</b>	<b>2 568 710</b>	<b>2 578 374</b>

TABLE 6.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 273 299</b>	<b>999 592</b>	<b>1 193 491</b>	<b>1 520 097</b>	<b>1 441 307</b>	<b>1 442 165</b>	<b>1 545 681</b>	<b>1 550 179</b>	<b>1 550 878</b>
Compensation of employees	735 654	841 225	978 734	1 120 377	1 066 537	1 066 537	1 143 344	1 145 331	1 147 317
Goods and services	537 645	158 367	214 757	399 720	374 770	375 628	402 337	404 848	403 561
<b>Transfers and subsidies to:</b>	<b>717 568</b>	<b>745 653</b>	<b>868 467</b>	<b>942 706</b>	<b>1 097 386</b>	<b>1 097 683</b>	<b>1 005 720</b>	<b>965 651</b>	<b>972 214</b>
Non-profit institutions	715 920	743 424	866 061	941 553	1 096 219	1 096 219	1 004 579	964 475	970 986
Households	1 648	2 217	2 406	1 153	1 167	1 464	1 141	1 176	1 228
<b>Payments for capital assets</b>	<b>137 085</b>	<b>98 477</b>	<b>109 934</b>	<b>89 715</b>	<b>58 763</b>	<b>60 177</b>	<b>67 296</b>	<b>52 880</b>	<b>55 282</b>
Buildings and other fixed structures	125 629	82 698	89 224	88 820	57 088	57 088	66 564	52 108	54 476
Machinery and equipment	11 456	15 779	20 710	895	1 675	3 089	732	772	806
<b>Payments for financial assets</b>	<b>140</b>	<b>273</b>	<b>4 927</b>						
<b>Total economic classification</b>	<b>2 128 092</b>	<b>1 843 995</b>	<b>2 176 819</b>	<b>2 552 518</b>	<b>2 597 456</b>	<b>2 600 025</b>	<b>2 618 697</b>	<b>2 568 710</b>	<b>2 578 374</b>

Programme expenditure remained steady at an average of R2.1 billion from the 2017/18 to the 2019/20 financial years. This is attributable to the decline in Goods and Services expenditure as the budget for school uniforms, training of child and youth care workers and ECD practitioners in the 2018/19 and 2019/20 financial years was not spent in full.

The programme budget over the 2021 MTEF increases slightly from R2.534 billion in 2021/22 to R2.578 billion in the 2023/24 financial year. The slight increase in the budget is due to additional budget amounting to R83.9 million in relation to Shelters for the Homeless received in the 2021/22 financial year. The department extended services to shelters for homeless from 2020/21 financial year since the advent of COVID-19 pandemic. The allocated budget will be used to provide a holistic treatment service which entails psychiatric and psycho-social support, family reunification, medication and substance abuse services. Other services include provision of meals, toiletry packs, mattresses and blankets.

The ECD and Partial Care sub-programme continues to receive the ECD conditional grant allocation to expand the ECD subsidy to poor children in existing ECD services as well as to improve conditionally registered facilities to meet basic requirements in order to become fully registered. The conditional grant allocation increases the number of subsidised children accessing ECD services and helps improve ECD facilities to comply with health and safety standards. Minor building and maintenance improvements aimed at ensuring ECD services comply with the health and safety norms and standards, as identified by the National Department of Social Development. These will be funded from the ECD conditional grant allocation

The allocation for Community-based Services for Children includes budget for the provision of school uniforms to children in no-fee schools as well as schools located in previously rural nodes. Each school uniform package consists of a pair of shoes, one shirt, one jersey, a pair of trousers/tunic and a pair of socks.

.Through the allocation for Buildings and Other Fixed Structures the Department will continue with the construction of social

infrastructure and upgrade of departmental institutions. Key infrastructure projects to be implemented over the 2021 MTEF include Devon and Bantubonke ECD centres, Khutsong and Bekkersdal Social Integrated facilities and the revitalisation of Father Smangalisso Mkhathshwa CYCC.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of family members participating in family preservation services	96 822	99 629	104 013	108 589
Number of families participating in re-unification programmes provided by Government	2 933	3 345	3 492	3 646
Number of families participating in re-unification programmes by funded NPOs	4 109	4 237	4 423	4 618
Number of families participating in parenting programmes	40 812	42 456	44 234	46 274
Number of families receiving crisis intervention services (social work services)	32 389	33 900	35 392	36 949
Percentage of funded NPOs providing care and support services to families	100% (103)	100% (98)	100% (98)	100% (98)
Number of family members reunited with their families	1 646	1 668	1 741	1 818
Percentage of children placed in foster care	100% (5022)	100% (5163)	100% (5390)	100% (5627)
Number of children placed in foster care that receive social work services	62 503	62 706	69 465	68 346
Number of children in need of care and protection receiving psychosocial support services	93 633	93 765	97 891	102 198
Number of children awaiting foster care placement	1 064	1 163	1 214	1 268
Percentage of funded partial care (ECD) sites	100% (1509)	100% (1509)	100% (1509)	100% (1509)
Number of children subsidized through equitable share	109 351	109 351	114 162	119 186
Number of children subsidized through conditional grant	17 688	17 688	18 466	19 279
Percentage of newly funded partial care (ECD) sites managed by funded NPOs	100% (0)	100% (0)	100% (0)	100% (0)
Number of ECD centres renovated	50	84	89	95
Number of fully registered ECD centres	1 790	1 790	1 869	1 951
Number of children with disabilities accessing registered ECD programmes	282	282	294	307
Number of children accessing registered ECD programmes	170 570	172 717	180 317	188 250
Percentage of non-centre based sites funded	100% (17)	100% (17)	100% (17)	100% (17)
Number of children accessing non-centre based services	1 902	1 902	1 986	2 073
Percentage of Child and Youth Care centres	100% (110)	100% (101)	100% (101)	100% (101)
Percentage of children in need of care and protection placed accessing services in funded CYCCs	100% (4718)	100% (4552)	100% (4752)	100% (5961)
Number of CYCCs capacitated to meet compliance with transformation in line with the norms and standards of the Children's Act	119	119	124	130
Number of CYCW who received training through community based child and youth care (NQF level 4)	600	300	313	327
Number of children reached through community based prevention and early intervention programmes	19 473	19 473	20 330	21 224

### PROGRAMME 4: RESTORATIVE SERVICES

#### Programme description

To provide integrated developmental social crime prevention and anti-substance abuse services and victim empowerment programmes to the most vulnerable in partnership with stakeholders and civil society organisations.

#### Programme outcome statements

- Enhanced care and protection of vulnerable groups
- Reduce the demand for substances and harm caused by substances.

#### Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services aiming at safeguarding the wellbeing of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected
- To ensure that designated people and/or institutions take action necessary to protect the wellbeing of vulnerable groups.

The key priorities include provision of social crime prevention, victim empowerment and substance abuse services and programmes.

TABLE 6.12: SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE 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	1 048	1 571	1 836	1 504	1 947	1 947	1 562	1 638	1 644
2. Crime Prevention And Support	143 893	140 328	180 202	198 574	158 469	163 321	193 321	198 156	193 040
3. Victim Empowerment	76 586	82 298	116 142	142 463	143 720	141 140	165 545	192 255	200 870
4. Substance Abuse, Prevention And Rehabilitation	266 517	299 333	398 570	425 125	415 445	411 308	423 413	447 878	444 660
<b>Total payments and estimates</b>	<b>488 044</b>	<b>523 530</b>	<b>696 750</b>	<b>767 666</b>	<b>719 581</b>	<b>717 716</b>	<b>783 841</b>	<b>839 927</b>	<b>840 214</b>

TABLE 6.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE 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
<b>Current payments</b>	<b>234 096</b>	<b>214 102</b>	<b>264 960</b>	<b>306 077</b>	<b>259 701</b>	<b>257 498</b>	<b>303 947</b>	<b>310 454</b>	<b>305 204</b>
Compensation of employees	94 803	107 854	118 215	168 042	120 118	120 118	165 739	168 001	185 222
Goods and services	139 293	106 248	146 745	138 035	139 583	137 380	138 208	142 453	119 982
<b>Transfers and subsidies to:</b>	<b>234 138</b>	<b>288 101</b>	<b>400 483</b>	<b>433 039</b>	<b>445 246</b>	<b>445 330</b>	<b>471 244</b>	<b>496 668</b>	<b>501 550</b>
Non-profit institutions	233 809	287 884	400 142	432 855	445 076	445 076	471 069	496 485	501 359
Households	329	217	341	184	170	254	175	183	191
<b>Payments for capital assets</b>	<b>19 786</b>	<b>21 275</b>	<b>30 926</b>	<b>28 550</b>	<b>14 634</b>	<b>14 888</b>	<b>8 650</b>	<b>32 805</b>	<b>33 460</b>
Buildings and other fixed structures	17 202	18 458	27 231	28 550	14 603	14 603	8 650	32 805	33 460
Machinery and equipment	2 584	2 817	3 695		31	285			
<b>Payments for financial assets</b>	<b>24</b>	<b>52</b>	<b>381</b>						
<b>Total economic classification</b>	<b>488 044</b>	<b>523 530</b>	<b>696 750</b>	<b>767 666</b>	<b>719 581</b>	<b>717 716</b>	<b>783 841</b>	<b>839 927</b>	<b>840 214</b>

Total expenditure in the programme increased from R488 million in 2017/18 to R696.7 million in the 2019/20 financial year. The increase was due to the provision of services such as counselling, shelter and prevention programmes to individuals affected by domestic violence and abuse. In addition, the increase was due to departmental services such as social crime awareness and prevention and substance abuse prevention programmes.

The programme budget increases from R783.8 million in 2021/22 to R840.2 million in the 2023/24 financial year. Through this allocation, the department will continue to implement and expand crime prevention, victim empowerment and substance abuse programmes.

The Victim Empowerment budget increases from R165.5 million in 2021/22 to R200.8 million in the 2023/24 financial year to fund programmes aimed at preventing gender-based violence, to empower victims of violence and to work with perpetrators of violence. The department continues to fund shelters and victim empowerment programmes that provide protection and support for victims of crime.

Furthermore, the Department is in the process of appointing the service provider for LGBTI mainstreaming services which will be funded from the Victim Empowerment allocation. The Department will further expand the victim empowerment programme by encouraging and ensuring the participation of men and boys through education on gender-based violence.

The allocation for the Substance Abuse, Prevention and Rehabilitation sub-programme increases from R423.4 million in 2021/22 to R444.6 million in the 2023/24 financial year. This is to implement intervention programmes through partnership with NPOs specialising in substance abuse in-patient and outpatient treatment centres that provides detoxification, treatment interventions, after-care programmes and community-based services.

The department extended current substance abuse interventions through four mobile treatment and five mobile prevention services in order to improve accessibility of services. These services are giving effect to the implementation of the GCR Anti-Substance Abuse Social Movement "Keep it 100" campaign and targets under-resourced and under-served outlying areas.



The Building and Other Fixed Structures budget grows from R8.6 million in the 2021/22 financial year to R33.4 million over the MTEF to implement infrastructure projects. Key projects planned over the 2021 MTEF includes Ratanda shelter for the vulnerable and women and construction of Tembisa and Soweto out-patient substance abuse treatment centres.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: RESTORATIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of persons reached through social crime prevention programmes	307 534	354 238	369 825	386 097
Percentage of adults in conflict with the law assessed	100% (5086)	100% (4256)	100% (4443)	100% (4639)
Percentage of children in conflict with the law assessed	100% (2315)	100% (1768)	100% (1846)	100% (1927)
Percentage of children in conflict with the law referred to diversion programmes	100% (1298)	100% (1173)	100% (1225)	100% (1278)
Percentage of children in conflict with the law who participate in diversion programmes	100% (2129)	100%(1801)	100% (1880)	100% (1963)
Percentage of children in conflict with the law who completed diversion programmes	100% (1295)	100%(1049)	100% (1095)	100% (1143)
Percentage of children in conflict with the law in home-based supervision	100% (999)	100%(930)	100% (971)	100% (1014)
Percentage of children in conflict with the law awaiting trial in secure care centres	100% (680)	100%(680)	100% (710)	100% (741)
Percentage of funded NPOs implementing diversion and prevention programmes	100% (28)	100%(17)	100% (17)	100% (17)
Percentage of sentenced children in secure care centres	100% (125)	100%(125)	100% (131)	100% (136)
Number of victims of crime and violence accessing support services	45 089	45 085	47 069	49 140
Number of beneficiaries reached through programmes of no-violence against children and women including 16 days of activism	293 886	294 072	307 011	320 520
Percentage of human trafficking victims who accessed social services	100% (62)	100%(62)	100% (65)	100% (68)
Percentage of perpetrators participating in programme for intimate partner violence (PIPV)	100% (1839)	100%(1950)	100% (2036)	100% (2125)
Number of students reached through awareness programmes rolled out at institutions of higher learning	5 811	6 030	6 295	6 572
Number of men reached through the empowerment programmes	5 758	11 520	12 027	12 556
Number of LGBTQI beneficiaries receiving psychosocial support services	660	692	722	754
Number of people reached through substance abuse prevention programmes	838 718	1 022 626	1 067 622	1 114 497
Number of service users who accessed outpatient-based treatment services	6 245	7 465	7 793	8 136
Number of service users who have accessed inpatient treatment services at funded treatment centres	7 292	7 363	7 687	8 025
Number of children 18 years and below reached through the Ke-Moja drug prevention programme	670 927	705 754	736 807	769 227
Number of youth (19-35) reached through the Ke-Moja drug prevention programme	189 252	190 642	199 030	207 788
Percentage of persons who received substance abuse treatment participating in aftercare programmes	100% (10106)	100%(10467)	100% (11408)	100% (10928)
Number of service users admitted at registered and funded Halfway Houses	512	552	576	602
Number of service users who completed inpatient treatment services at funded treatment centres	2 884	3 025	3 158	3 297
Number of service users who accessed substance abuse community based treatment services	12 227	12 227	12 765	13 327
Number of parents and caregivers participating in Ke-Moja drug prevention programme	18 505	19 143	19 985	20 865

## PROGRAMME 5: DEVELOPMENT AND RESEARCH

### Programme description

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

### Programme outcome statement

- Reduce hunger and poverty.

### Key policies, priorities and outputs

Key priorities include women and youth empowerment programmes, community mobilisation, support to NPOs, poverty alleviation and sustainable livelihood programmes, community based research and population policy promotion services.

TABLE 6.14: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	5 846	4 226	5 071	6 197	6 272	6 300	6 562	6 880	6 901
2. Community Mobilisation	11 552	13 106	13 686	15 074	14 356	14 442	15 779	15 910	16 110
3. Institutional Capacity And Support For NPOs	180 208	183 116	191 657	235 424	190 795	190 953	209 462	220 070	220 132
4. Poverty Alleviation And Sustainable Livelihoods	294 879	209 008	313 125	439 093	643 226	643 315	478 901	486 877	490 052
5. Community Based Research And Planning	4 849	4 518	6 592	6 116	7 091	7 135	6 137	6 329	6 427
6. Youth Development	25 911	9 670	25 457	20 530	15 772	16 429	20 822	22 562	23 456
7. Women Development	14 350	6 129	10 278	6 903	9 903	9 903	7 233	7 580	7 914
8. Population Policy Promotion	4 318	3 445	4 426	4 543	5 814	5 849	4 694	4 913	4 944
<b>Total payments and estimates</b>	<b>541 913</b>	<b>433 218</b>	<b>570 292</b>	<b>733 880</b>	<b>893 229</b>	<b>894 326</b>	<b>749 590</b>	<b>771 121</b>	<b>775 936</b>

TABLE 6.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>373 069</b>	<b>323 994</b>	<b>388 458</b>	<b>551 630</b>	<b>674 446</b>	<b>674 688</b>	<b>515 554</b>	<b>529 028</b>	<b>531 742</b>
Compensation of employees	246 434	245 165	261 869	307 247	267 247	267 247	286 837	297 689	297 725
Goods and services	126 635	78 829	126 589	244 383	407 199	407 441	228 717	231 339	234 017
<b>Transfers and subsidies to:</b>	<b>168 435</b>	<b>108 636</b>	<b>180 046</b>	<b>182 250</b>	<b>218 574</b>	<b>219 274</b>	<b>234 036</b>	<b>242 093</b>	<b>244 194</b>
Non-profit institutions	168 145	108 083	179 541	181 961	218 285	218 285	233 736	241 778	243 865
Households	290	521	505	289	289	989	300	315	329
<b>Payments for capital assets</b>	<b>407</b>	<b>470</b>	<b>779</b>		<b>209</b>	<b>364</b>			
Buildings and other fixed structures									
Machinery and equipment	407	470	779		104	258			
<b>Payments for financial assets</b>	<b>2</b>	<b>118</b>	<b>1 009</b>						
<b>Total economic classification</b>	<b>541 913</b>	<b>433 218</b>	<b>570 292</b>	<b>733 880</b>	<b>893 229</b>	<b>894 326</b>	<b>749 590</b>	<b>771 121</b>	<b>775 936</b>

Total expenditure in the programme increased from R541.9 million in the 2017/18 financial year to R570.2 million in 2019/20. The increased expenditure is due to the department providing youth and women with opportunities to participate in entrepreneurship programmes and the provision of food security programmes such as food parcels.

In the 2020/21 financial year, the main budget is revised upwards from R733.8 million to R894.3 million due to additional funds received for food relief in response to the COVID-19 pandemic. The food relief programme mainly concentrates in areas with a high prevalence of hunger. The increase was also informed by the expansion of women development programmes.

The programme budget increases from R749.6 million in 2021/22 to R775.9 million in the 2023/24 financial year in order to

implement poverty alleviation programmes over the 2021 MTEF. The department will continue to fund programmes such as Welfare to Work, development centres, youth programmes which includes skills development, entrepreneurship and other relevant interventions. The entrepreneurship programme is an effort to facilitate an exit pathway from the social security safety net to being self-reliant through the Welfare-to-Work programme.

The Compensation of Employees budget increases from R286.8 million in 2021/22 to R297.7 million in 2023/24 financial year to fund the appointment of monitoring and evaluation officials to enhance the monitoring of funded NPOs. Furthermore, with the advent of the COVID-19 pandemic, the Department has experienced an increased demand for the provision of services to communities and this requires the appointment of community development practitioners.

The budget for Goods and Services increases from R228.7 million in 2021/22 to R234 million in the 2023/24 financial year. The cost driver in goods and services is mainly the ongoing distribution of dignity packs and food parcels. The dignity packs programme caters for girl and boy children including children with albinism. These packs contain petroleum jelly, body lotion, toothpaste, roll-on and a pack of sanitary towels for the girl children.

Transfers to Non-profit Institutions increase from R233.7 million in 2021/22 to R243.8 million in the 2023/24 financial year to fund poverty alleviation programmes which include amongst others development centres, youth, women and Welfare-to-Work programmes. Centres of excellence which were established at various regions are funded through the NPI allocation aimed at assisting service users who have completed treatment programmes by linking them to skills development programmes as part of Tshepo 1 million.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: DEVELOPMENT AND RESEARCH

	Estimated performance	Medium-term estimates		
Programme performance measures	2020/21	2021/22	2022/23	2023/24
Number of people reached through community mobilisation programmes	2 563 260	344 320 648	4 510 757	4 709 230
Percentage of Ntirhisano commitments achieved	100%	100%	100%	100%
Number of NPOs capacitated according to capacity building guidelines	500	600	626	654
Percentage of funded NPOs	100% (2793)	100% (2811)	100% (2935)	100% (3064)
Number of cooperatives linked to economic opportunities	350	350	365	381
Number of food relief issued to people through food banks	1 477 974	261 640	273 152	285 171
Number of households accessing food through DSD food security programmes	430 900	74 752	78 041	81 475
Number of dignity packs distributed	1 336 896	1 767 752	1 845 533	1 926 737
Number of people participating in income generating programmes and economic opportunities	45 144	44 846	46 819	48 879
Number of school uniform packs distributed	169 500	232 098	242 310	252 972
Number of community development interventions conducted in the 50 poorest wards and other prioritised areas	80	80	84	87
Number of beneficiaries participating in the Welfare to Work programme	14 538	15 400	16 078	16 785
Number of people accessing food through DSD feeding programme (centre based)	12 190	12 190	12 726	13 286
Number of recovering service users participating in the Tshepo 1 million programme	636	636	664	693
Number of households profiled	16 000	16 000	16 704	17 439
Number of wards profiled	25	25	26	27
Number of community-based plans developed	25	25	26	27
Number of youth participating in skills development programmes	45 087	46 417	48 459	50 592
Number of youth participating in entrepreneurship programmes	17 836	18 499	19 313	20 163
Number of youth participating in youth mobilisation programmes	85 314	85 654	89 423	93 357
Number of youth accessing economic opportunities/ income generating programmes	33 229	38 616	40 315	42 089
Percentage of funded youth development structures supported	100% (145)	100% (152)	100% (159)	100% (166)
Number of women participating in empowerment programmes	20 654	20 674	21 584	22 533
Number of women on child support grants linked to economic opportunities	5 200	5 200	5 429	5 668
Number of research projects completed	3	5	5	5
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	11	11	11	12
Number of individuals who participated in population capacity building sessions	85	285	298	311

	Estimated performance	Medium-term estimates		
		2021/22	2022/23	2023/24
<b>Programme performance measures</b>	<b>2020/21</b>			
Number of demographic profiles completed	40	44	46	48
Number of population policy monitoring and evaluation reports produced	4	4	4	4
Number of population capacity development sessions conducted	1	4	4	4

## 9. OTHER PROGRAMME INFORMATION

### 9.1. Personnel numbers and costs



The personnel headcount of the department increases from 4 785 in 2020/21 to an estimated 5 456 in the 2021/22 financial year. Growth in the headcount is informed by the plan to fill approved priority vacant posts which includes creation of 52 additional social work posts (absorption of social work graduates), monitoring and evaluation posts and 352 short term contracts comprising of additional posts to build capacity to meet service delivery needs for a minimum of 6 to 12 months. This includes the following categories: nursing, community development, risk management, auxiliary services, NPO environment, Rapid Respond and human resource management.

The personnel head count of the department increases over successive years as a result of the plan to fill vacant positions, the implementation of the Mogale Secure Care Centre posts establishment; re-creation of unfunded vacant posts that were abolished during the financial year 2018/2019 due to high vacancy rate; filling of those posts that have been vacant for more than 6-12 months. In addition, the posts at the Father Smangalis Mkhwatshwa CYCC, which were frozen and vacant due to the closure of the Institution for three years as a result of Infrastructure Development and Management System (IDMS) report, have now been filled. This also applies to a number of other units within the department.

### 9.3. Training

TABLE 6.17: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	4 535	4 673	4 841	4 785	4 785	4 785	5 456	5 538	6 033
Number of personnel trained	2 091	2 213	2 213	2 337	2 337	2 337	2 337	2 337	2 337
of which									
Male	528	559	559	590	590	590	590	590	590
Female	1 563	1 654	1 654	1 747	1 747	1 747	1 747	1 747	1 747
Number of training opportunities	74	73	73	73	73	73	73	73	73
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	67	67	67	67	67	67	67	67	67
Number of bursaries offered	301	220	260	270	270	270	298	298	298
Number of interns appointed	291	337	347	357	357	357	360	360	370
Number of learnerships appointed	223	100	105	110			50	50	50
Number of days spent on training									
Payments on training by programme									
1. Administration	12 962	12 000	14 396	15 542	15 575	15 575	15 936	16 668	16 902
Total payments on training	12 962	12 000	14 396	15 542	15 575	15 575	15 936	16 668	16 902

The number of bursaries increases from 270 in 2020/21 to 298 in the 2021/22 financial year. This number fluctuates on an annual basis since it is influenced by graduation, drop-out rates and bursary audits as well as the costing relating to study fees. In addition, the department grants internal departmental bursaries based on the number of applications received per annum. The department will continue to prioritise and increase bursaries for formal studies for the occupational categories in Care Work and Community Development with the aim of professionalising these categories. Bursaries have been granted to capacitate support services employees without a formal qualification to obtain a NQF level 5 qualification in Public Management.

The learnership programme for 2020/21 was deferred to the 2021/22 financial year due to the impact of the COVID-19 pandemic which affected the implementation of the programme. The number of learnerships was reduced over the MTEF as a result of workplace capacity and the reduced budget for Compensation of Employees. The number of learners placed in the developmental programme will remain constant over the MTEF at 50 per annum. They are placed in programmes identified by the department.

The department will focus on supervision for social service professionals over the 2021 MTEF as it is mandatory in most work environments and essential for quality social service delivery as well as generic supervision training for support staff. OHS training and key strategic priorities informed by the skills audit remain a priority and will continue in the current financial year. Leadership and management programmes will be strengthened and implemented including competency assessment for SMS members for developmental purposes.



#### **9.4. Reconciliation of structural changes**

No changes.

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

TABLE 6.18: SPECIFICATION OF RECEIPTS: 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
<b>Sales of goods and services other than capital assets</b>	<b>2 891</b>	<b>2 868</b>	<b>3 033</b>	<b>3 118</b>	<b>3 118</b>	<b>3 118</b>	<b>3 289</b>	<b>3 447</b>	<b>3 598</b>
Sale of goods and services produced by department (excluding capital assets)	2 891	2 868	3 033	3 118	3 118	3 118	3 289	3 447	3 598
Sales by market establishments	1 620	1 589	1 703	1 715	1 715	1 715	1 809	1 896	1 979
Other sales	1 271	1 279	1 330	1 403	1 403	1 403	1 480	1 551	1 619
Of which									
Other sales	118	39	44	46	46	46	49	51	53
Boarding Services	111	130	326	344	344	344	363	380	397
Commission	1 042	1 110	960	1 013	1 013	1 013	1 069	1 120	1 169
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits						1			
Interest, dividends and rent on land	58	33	29	31	31	31	33	35	37
Interest	58	33	29	31	31	31	33	35	37
Transactions in financial assets and liabilities	8 458	3 153	13 546	650	650	1 154	686	719	751
<b>Total departmental receipts</b>	<b>11 407</b>	<b>6 054</b>	<b>16 610</b>	<b>3 799</b>	<b>3 799</b>	<b>4 304</b>	<b>4 008</b>	<b>4 201</b>	<b>4 386</b>

TABLE 6.19: 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
<b>Current payments</b>	<b>2 502 009</b>	<b>2 224 960</b>	<b>2 583 405</b>	<b>3 261 119</b>	<b>3 213 209</b>	<b>3 213 209</b>	<b>3 214 302</b>	<b>3 246 235</b>	<b>3 247 069</b>
Compensation of employees	1 403 527	1 549 882	1 745 425	2 073 590	1 863 866	1 863 866	2 028 684	2 046 183	2 066 053
Salaries and wages	1 192 176	1 316 253	1 480 222	1 784 942	1 583 008	1 583 008	1 727 341	1 730 366	1 749 816
Social contributions	211 351	233 629	265 203	288 648	280 858	280 858	301 343	315 817	316 237
Goods and services	1 098 482	675 078	837 980	1 187 529	1 349 343	1 349 343	1 185 618	1 200 052	1 181 016
Administrative fees	500	419	499	528	482	482	573	599	624
Advertising	28 395	18 778	14 698	12 349	12 284	12 284	7 465	7 652	7 988
Minor assets	453	7 221	5 958	2 841	2 841	2 841	2 532	2 565	2 678
Audit cost: External	5 181	4 797	5 747	7 300	7 300	7 300	7 938	8 019	8 372
Bursaries: Employees	3 166	2 951	2 617	2 731	4 061	4 061	4 020	4 106	4 287
Catering: Departmental activities	5 515	5 620	7 736	7 097	4 249	4 249	2 465	2 533	2 661
Communication (G&S)	19 633	11 837	18 885	17 223	23 649	23 281	25 951	26 699	28 227
Computer services	22 347	37 347	39 585	35 965	49 252	49 252	43 447	43 811	43 938
Consultants and professional services: Business and advisory services	2 142	2 190	3 022	3 339	8 314	8 314	9 406	9 432	5 848
Infrastructure and planning	5 180	11 795	7 888	5 000	2 500	2 500	3 000		
Legal services	3 976	6 551	4 205	3 100	2 860	2 860	1 500	1 500	1 566
Contractors	4 345	6 602	5 021	5 662	5 251	5 251	7 274	7 012	4 711
Agency and support / outsourced services	79 431	63 899	94 322	81 236	88 922	88 922	84 624	85 002	41 934
Fleet services (including government motor transport)	21 653	20 853	18 083	94 189	89 285	89 285	79 259	80 913	81 886

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
Inventory: Clothing material and accessories			19	45	146 478	146 478	179 073	187 659	188 915
Inventory: Food and food supplies	283 101	57 249	61 500	87 867	324 027	324 027	54 880	56 902	57 403
Inventory: Fuel, oil and gas				2	2	2			
Inventory: Learner and teacher support material	76	8	1	153	78	78			
Inventory: Materials and supplies	230	277	529	625	711	711	365	375	392
Inventory: Medical supplies	222	291	423	623	2 181	2 181	437	437	456
Inventory: Medicine	255	213	266	926	1 147	1 147	320	349	365
Inventory: Other supplies	215 832	39 004	86 234	348 290	115 120	114 805	184 992	185 619	186 987
Consumable supplies	7 765	8 210	9 173	9 125	15 560	15 984	9 455	9 733	10 160
Consumable:	8 543	8 646	11 603	11 409	10 005	10 005	6 939	7 370	8 095
Operating leases	62 680	63 492	67 364	73 675	70 099	70 099	79 976	80 473	81 011
Property payments	245 399	243 815	303 995	302 349	305 475	305 475	335 516	338 645	362 479
Transport provided: Departmental activity	2 664	2 064	3 381	3 558	1 468	1 468	868	1 060	1 107
Travel and subsistence	10 313	8 498	11 852	13 164	7 487	7 487	4 935	5 387	5 624
Training and development	42 971	19 512	27 079	34 616	23 956	23 956	29 282	27 298	23 996
Operating payments	11 844	16 077	16 046	15 195	17 224	17 224	14 843	14 964	16 322
Venues and facilities	3 255	5 180	7 436	5 702	4 643	4 902	2 724	2 878	2 277
Rental and hiring	1 415	1 682	2 813	1 645	2 432	2 432	1 559	1 060	707
<b>Transfers and subsidies</b>	<b>1 775 453</b>	<b>1 838 529</b>	<b>2 245 795</b>	<b>2 372 494</b>	<b>2 579 235</b>	<b>2 579 235</b>	<b>2 568 334</b>	<b>2 560 826</b>	<b>2 604 052</b>
Departmental agencies and accounts	2 565	145	68	94	94	94	70	75	79
Provide list of entities receiving transfers	2 565	145	68	94	94	94	70	75	79
Non-profit institutions	1 760 651	1 828 759	2 229 300	2 363 911	2 571 152	2 571 152	2 561 266	2 553 582	2 596 491
Households	12 237	9 625	16 427	8 489	7 989	7 989	6 998	7 169	7 482
Social benefits	3 614	3 600	8 263	3 512	3 498	4 589	2 654	2 597	2 709
Other transfers to households	8 623	6 025	8 164	4 977	4 491	3 400	4 344	4 572	4 773
<b>Payments for capital assets</b>	<b>204 135</b>	<b>178 128</b>	<b>205 319</b>	<b>142 759</b>	<b>94 905</b>	<b>94 905</b>	<b>100 150</b>	<b>108 530</b>	<b>107 657</b>
Buildings and other fixed structures	144 381	102 180	117 295	122 499	74 645	74 645	78 614	88 813	92 336
Buildings	144 381	102 180	117 295	122 499	74 645	74 645	78 614	88 813	92 336
Machinery and equipment	59 615	75 948	87 293	20 102	20 102	20 102	21 536	19 717	15 321
Transport equipment	50 959	53 341	60 419						
Other machinery and equipment	8 656	22 607	26 874	20 102	20 102	20 102	21 536	19 717	15 321
Software and other intangible assets	139		731	158	158	158			
<b>Payments for financial assets</b>	<b>263</b>	<b>706</b>	<b>6 483</b>						
<b>Total economic classification</b>	<b>4 481 860</b>	<b>4 242 323</b>	<b>5 041 002</b>	<b>5 776 372</b>	<b>5 887 349</b>	<b>5 887 349</b>	<b>5 882 786</b>	<b>5 915 591</b>	<b>5 958 778</b>

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>516 763</b>	<b>577 155</b>	<b>611 224</b>	<b>731 736</b>	<b>708 210</b>	<b>709 730</b>	<b>715 805</b>	<b>719 992</b>	<b>720 799</b>
Compensation of employees	271 642	296 453	321 938	387 065	342 865	342 865	350 955	351 730	352 350
Salaries and wages	234 467	256 337	278 665	341 413	298 329	298 329	302 735	301 186	301 804
Social contributions	37 175	40 116	43 273	45 652	44 536	44 536	48 220	50 544	50 546
Goods and services	245 121	280 702	289 286	344 671	365 345	366 865	364 850	368 262	368 449
Administrative fees	380	380	481	437	482	482	477	499	520
Advertising	630	11 925	5 003	3 763	4 840	4 840	2 932	2 822	2 946
Minor assets	364	2 438	1 430	2 709	2 260	1 516	2 000	2 000	2 088
Audit cost: External	5 181	4 795	5 747	7 300	7 300	7 300	7 938	8 019	8 372
Bursaries: Employees	3 166	2 950	2 617	2 731	4 061	4 061	4 020	4 106	4 287
Catering: Departmental activities	407	648	567	625	338	338	220	220	228
Communication (G&S)	12 712	7 104	10 959	6 913	7 795	9 968	6 828	7 173	7 844
Computer services	22 344	37 347	39 585	35 965	49 252	49 252	43 447	43 811	43 938
Consultants and professional services: Business and advisory services	228	1 004	380	557	5 471	5 471	6 459	6 459	2 743
Infrastructure and planning									
Legal services	3 976	5 575	4 205	3 100	2 860	2 860	1 500	1 500	1 566
Contractors	2 080	2 484	2 729	3 808	3 577	3 577	5 839	5 981	3 634
Agency and support / outsourced services									
Fleet services (including government motor transport)	15 819	15 038	14 602	73 299	68 395	68 395	57 927	58 712	59 135
Inventory: Food and food supplies	1								
Inventory: Materials and supplies			1						
Inventory: Medical supplies	5		18	67	13	13			
Inventory: Other supplies	246	100				91			
Consumable supplies	2 733	3 983	3 535	3 453	8 195	8 195	4 753	4 866	5 080
Consumable: Stationery, printing and office supplies	5 116	4 475	5 338	5 761	4 550	4 550	2 917	3 112	3 249
Operating leases	59 874	61 419	65 486	69 754	66 560	66 560	78 438	78 848	79 315
Property payments	94 199	101 022	106 631	105 087	112 273	112 273	123 223	124 149	126 923
Transport provided: Departmental activity	144	579	514	166	166	166	50	59	62
Travel and subsistence	2 861	2 220	2 181	3 268	2 029	2 029	1 460	1 474	1 539
Training and development	9 796	9 050	11 779	12 811	11 514	11 514	11 916	12 562	12 615
Operating payments	1 497	4 087	2 923	1 694	898	898	1 163	1 148	1 899
Venues and facilities	1 301	1 946	2 194	1 326	856	856	703	670	390
Rental and hiring	61	133	381	77	1 660	1 660	640	72	76
<b>Transfers and subsidies</b>	<b>11 815</b>	<b>6 364</b>	<b>12 479</b>	<b>6 144</b>	<b>5 644</b>	<b>4 553</b>	<b>4 622</b>	<b>4 901</b>	<b>5 116</b>
Departmental agencies and accounts	2 565	101	68	94	94	94	70	75	79

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Provide list of entities receiving transfers	2 565	101	68	94	94	94	70	75	79
Households	9 250	6 263	12 411	6 050	5 550	4 459	4 552	4 826	5 037
Social benefits	1 227	667	4 744	1 829	1 829	1 829	752	813	848
Other transfers to households	8 023	5 596	7 667	4 221	3 721	2 630	3 800	4 013	4 189
<b>Payments for capital assets</b>	<b>41 769</b>	<b>55 168</b>	<b>59 496</b>	<b>19 365</b>	<b>17 990</b>	<b>15 655</b>	<b>20 804</b>	<b>18 945</b>	<b>14 515</b>
Machinery and equipment	41 630	55 168	58 765	19 207	17 937	15 603	20 804	18 945	14 515
Transport equipment	36 394	39 767	44 185						
Other machinery and equipment	5 236	15 401	14 580	19 207	17 937	15 603	20 804	18 945	14 515
Software and other intangible assets	139		731	158	53	52			
<b>Payments for financial assets</b>	<b>85</b>	<b>232</b>	<b>155</b>						
<b>Total economic classification</b>	<b>570 432</b>	<b>638 919</b>	<b>683 354</b>	<b>757 245</b>	<b>731 844</b>	<b>729 938</b>	<b>741 231</b>	<b>743 838</b>	<b>740 430</b>

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>104 782</b>	<b>110 117</b>	<b>125 272</b>	<b>151 579</b>	<b>129 545</b>	<b>129 128</b>	<b>133 315</b>	<b>136 582</b>	<b>138 446</b>
Compensation of employees	54 994	59 185	64 669	90 859	67 099	67 099	81 809	83 432	83 439
Salaries and wages	46 350	49 664	54 228	76 383	54 983	54 983	66 466	67 352	67 355
Social contributions	8 644	9 521	10 441	14 476	12 116	12 116	15 343	16 080	16 084
Goods and services	49 788	50 932	60 603	60 720	62 446	62 029	51 506	53 150	55 007
Advertising	1		56				30	30	31
Minor assets	15	969	132						
Catering: Departmental activities	1 592	1 704	2 027	1 130	915	905	140	147	153
Communication (G&S)	395	197	229	380	745	716	1 998	2 013	2 102
Computer services	3								
Consultants and professional services: Business and advisory services	12	10		36			29	31	33
Infrastructure and planning									
Contractors	536	232	240	374	223	223	128	141	148
Agency and support / outsourced services	6 227	6 097	6 263	6 314	6 387	6 387	6 173	6 473	7 137
Fleet services (including government motor transport)	595	980	565	2 221	2 221	2 221	2 341	2 451	2 558
Inventory: Clothing material and accessories			11	11	1 894	1 835	115	115	120
Inventory: Food and food supplies	10 001	12 472	11 312	11 236	6 236	6 236	11 798	12 364	12 408
Inventory: Materials and supplies	42	2	46	85	40	40	37	41	43
Inventory: Medical supplies	104	191	301	193	1 663	1 663	437	437	456
Inventory: Medicine	31	28	6	33	33	34	35	37	39



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
Inventory: Other supplies	2 633	2 255	4 534	4 183	6 636	6 212	2 653	2 757	2 878
Consumable supplies	2 269	600	1 469	1 496	1 585	1 854	981	1 052	1 098
Consumable: Operating leases	291	214	328	559	709	638	322	339	356
Property payments	357	286	279	483	483	482	266	275	287
Transport provided: Departmental activity	18 412	17 987	20 705	18 843	22 641	22 641	17 013	17 013	17 400
Travel and subsistence	930	758	819	512	70	70	30	33	34
Training and development	1 718	1 595	3 313	2 941	742	742	342	368	385
Operating payments	759	989	3 704	4 551	3 801	3 801	1 931	2 272	2 371
Venues and facilities	2 164	2 229	2 480	2 610	4 518	4 473	4 207	4 209	4 393
Rental and hiring	363	701	784	2 177	864	816	500	552	577
	338	436	998	352	40	40			
<b>Transfers and subsidies</b>	<b>643 497</b>	<b>689 775</b>	<b>784 320</b>	<b>808 355</b>	<b>812 385</b>	<b>812 395</b>	<b>852 712</b>	<b>851 513</b>	<b>880 978</b>
Non-profit institutions	642 777	689 368	783 556	807 542	811 572	811 572	851 882	850 844	880 281
Households	720	407	764	813	813	823	830	669	697
Social benefits	299	127	358	302	302	312	420	255	265
Other transfers to households	421	280	406	511	511	511	410	414	432
<b>Payments for capital assets</b>	<b>5 088</b>	<b>2 738</b>	<b>4 184</b>	<b>5 129</b>	<b>3 309</b>	<b>3 821</b>	<b>3 400</b>	<b>3 900</b>	<b>4 400</b>
Buildings and other fixed structures	1 550	1 024	840	5 129	2 954	2 954	3 400	3 900	4 400
Buildings	1 550	1 024	840	5 129	2 954	2 954	3 400	3 900	4 400
Machinery and equipment	3 538	1 714	3 344		355	867			
Transport equipment	1 379	1 009	1 972						
Other machinery and equipment	2 159	705	1 372		355	867			
<b>Payments for financial assets</b>	<b>12</b>	<b>31</b>	<b>11</b>						
<b>Total economic classification</b>	<b>753 379</b>	<b>802 661</b>	<b>913 787</b>	<b>965 063</b>	<b>945 239</b>	<b>945 344</b>	<b>989 427</b>	<b>991 995</b>	<b>1 023 824</b>

TABLE 6.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

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
<b>Current payments</b>	<b>1 273 299</b>	<b>999 592</b>	<b>1 193 491</b>	<b>1 520 097</b>	<b>1 441 307</b>	<b>1 442 165</b>	<b>1 545 681</b>	<b>1 550 179</b>	<b>1 550 878</b>
Compensation of employees	735 654	841 225	978 734	1 120 377	1 066 537	1 066 537	1 143 344	1 145 331	1 147 317
Salaries and wages	621 753	710 990	825 394	964 558	909 621	909 621	978 433	972 505	974 212
Social contributions	113 901	130 235	153 340	155 819	156 916	156 916	164 911	172 826	173 105
Goods and services	537 645	158 367	214 757	399 720	374 770	375 628	402 337	404 848	403 561
Administrative fees									
Advertising	3 553	3 506	4 145	4 461	4 835	4 729	3 112	3 213	3 355
Minor assets	46	3 383	3 913	132	520	1 145	532	565	590
Catering: Departmental activities	1 571	1 603	2 086	2 432	1 450	1 460	968	999	1 067
Communication (G&S)	5 166	3 149	2 984	3 695	4 941	5 098	6 211	6 313	6 590
Consultants and professional services: Business and advisory services			3	14	14	14	15	16	17

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
Infrastructure and planning	5 180	11 795	7 888	5 000	2 500	2 500	3 000		
Contractors	1 383	2 503	617	727	873	873	888	451	471
Agency and support / outsourced services	8 997	8 958	11 206	14 729	17 365	17 365	17 555	17 633	18 413
Fleet services (including government motor transport)	4 176	3 341	1 981	14 363	14 363	14 363	15 052	15 595	15 855
Inventory: Clothing material and accessories			8	30	144 580	144 580	178 900	187 486	188 735
Inventory: Food and food supplies	232 596	8 399	7 151	7 982	2 593	2 593	28	28	27
Inventory: Fuel, oil and gas				2	2	2			
Inventory: Learner and teacher support material	73	8	1	73	72	72			
Inventory: Materials and supplies	151	231	462	495	274	274	230	235	245
Inventory: Medical supplies	102	79	55	265	463	463			
Inventory: Medicine	173	100	226	614	947	947	235	261	272
Inventory: Other supplies	154 088	7 505	10 018	179 897	28 335	28 342	5 545	5 792	5 247
Consumable supplies	2 310	2 636	2 602	2 812	3 840	3 994	2 200	2 241	2 340
Consumable:	2 156	2 455	4 320	3 060	3 186	3 186	2 262	2 398	2 900
Operating leases	1 488	1 055	684	2 082	1 982	1 982	869	920	960
Property payments	94 473	84 424	132 504	130 661	125 292	125 292	143 249	142 152	141 932
Transport provided: Departmental activity	457	347	671	666	273	273	400	408	426
Travel and subsistence	3 260	2 558	4 115	3 718	2 453	2 453	1 329	1 390	1 450
Training and development	11 659	4 322	9 689	15 645	5 696	5 696	14 485	11 445	7 947
Operating payments	3 783	4 154	4 717	4 895	6 467	6 467	3 924	3 942	4 115
Venues and facilities	570	472	2 274	903	1 162	1 162	700	706	319
Rental and hiring	234	445	437	367	292	303	648	659	288
<b>Transfers and subsidies</b>	<b>717 568</b>	<b>745 653</b>	<b>868 467</b>	<b>942 706</b>	<b>1 097 386</b>	<b>1 097 683</b>	<b>1 005 720</b>	<b>965 651</b>	<b>972 214</b>
Non-profit institutions	715 920	743 424	866 061	941 553	1 096 219	1 096 219	1 004 579	964 475	970 986
Households	1 648	2 217	2 406	1 153	1 167	1 464	1 141	1 176	1 228
Social benefits	1 482	2 090	2 326	933	933	1 230	1 017	1 041	1 086
Other transfers to households	166	127	80	220	234	234	124	135	142
<b>Payments for capital assets</b>	<b>137 085</b>	<b>98 477</b>	<b>109 934</b>	<b>89 715</b>	<b>58 763</b>	<b>60 177</b>	<b>67 296</b>	<b>52 880</b>	<b>55 282</b>
Buildings and other fixed structures	125 629	82 698	89 224	88 820	57 088	57 088	66 564	52 108	54 476
Buildings	125 629	82 698	89 224	88 820	57 088	57 088	66 564	52 108	54 476
Machinery and equipment	11 456	15 779	20 710	895	1 675	3 089	732	772	806
Transport equipment	10 756	9 976	11 337						
Other machinery and equipment	700	5 803	9 373	895	1 675	3 089	732	772	806
<b>Payments for financial assets</b>	<b>140</b>	<b>273</b>	<b>4 927</b>						

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
<b>Total economic classification</b>	<b>2 128 092</b>	<b>1 843 995</b>	<b>2 176 819</b>	<b>2 552 518</b>	<b>2 597 456</b>	<b>2 600 025</b>	<b>2 618 697</b>	<b>2 568 710</b>	<b>2 578 374</b>

TABLE 6.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE 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
<b>Current payments</b>	<b>234 096</b>	<b>214 102</b>	<b>264 960</b>	<b>306 077</b>	<b>259 701</b>	<b>257 498</b>	<b>303 947</b>	<b>310 454</b>	<b>305 204</b>
Compensation of employees	94 803	107 854	118 215	168 042	120 118	120 118	165 739	168 001	185 222
Salaries and wages	80 083	91 583	100 084	141 405	98 690	98 690	136 952	137 831	155 044
Social contributions	14 720	16 271	18 131	26 637	21 428	21 428	28 787	30 170	30 178
Goods and services	139 293	106 248	146 745	138 035	139 583	137 380	138 208	142 453	119 982
Administrative fees			16						
Advertising	24 211	2 906	4 607	3 537	1 565	1 671	301	309	322
Minor assets	13	425	320		7	72			
Bursaries: Employees		1							
Catering: Departmental activities	991	663	1 287	1 291	704	704	550	555	573
Communication (G&S)	346	228	3 705	5 203	8 395	5 633	8 256	8 481	8 854
Computer services									
Consultants and professional services: Business and advisory services	11		6	51	29	29	423	424	443
Legal services									
Contractors	229	185	253	476	295	295	286	301	314
Agency and support / outsourced services	64 207	48 844	76 853	60 193	65 170	65 170	60 896	60 896	16 384
Fleet services (including government motor transport)	1 063	1 494	935	4 306	4 306	4 306	3 939	4 155	4 338
Inventory: Clothing material and accessories				4	4	4	58	58	60
Inventory: Food and food supplies	16	60	134	74	74	74	50	50	52
Inventory: Learner and teacher support material	3			80	6	6			
Inventory: Materials and supplies	37	44	20	45	45	45	98	99	104
Inventory: Medical supplies	11	21	49	98	42	42			
Inventory: Medicine	51	85	34	279	167	166	50	51	54
Inventory: Other supplies	865	1 320	2 418	2 166	1 600	1 611	2 051	2 138	2 233
Consumable supplies	288	487	465	972	882	882	1 062	1 105	1 153
Consumable: Stationery, printing and office supplies	195	432	301	709	442	513	755	780	814
Operating leases	550	549	488	787	723	723	210	237	248
Property payments	38 307	40 377	44 146	47 756	45 254	45 254	52 031	55 331	76 224
Transport provided: Departmental activity	945	111	438	648	550	550	128	134	140
Travel and subsistence	496	340	604	555	621	621	384	401	419
Training and development	911	720	1 796	1 598	2 437	2 437	650	719	751

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
Operating payments	4 346	5 532	5 768	5 929	5 096	5 096	5 397	5 512	5 755
Venues and facilities	528	1 122	1 333	788	1 013	1 320	458	488	509
Rental and hiring	673	302	769	490	156	156	175	229	238
<b>Transfers and subsidies</b>	<b>234 138</b>	<b>288 101</b>	<b>400 483</b>	<b>433 039</b>	<b>445 246</b>	<b>445 330</b>	<b>471 244</b>	<b>496 668</b>	<b>501 550</b>
Non-profit institutions	233 809	287 884	400 142	432 855	445 076	445 076	471 069	496 485	501 359
Households	329	217	341	184	170	254	175	183	191
Social benefits	316	195	330	159	145	229	165	173	181
Other transfers to households	13	22	11	25	25	25	10	10	10
<b>Payments for capital assets</b>	<b>19 786</b>	<b>21 275</b>	<b>30 926</b>	<b>28 550</b>	<b>14 634</b>	<b>14 888</b>	<b>8 650</b>	<b>32 805</b>	<b>33 460</b>
Buildings and other fixed structures	17 202	18 458	27 231	28 550	14 603	14 603	8 650	32 805	33 460
Buildings	17 202	18 458	27 231	28 550	14 603	14 603	8 650	32 805	33 460
Machinery and equipment	2 584	2 817	3 695		31	285			
Transport equipment	2 430	2 589	2 925						
Other machinery and equipment	154	228	770		31	285			
<b>Payments for financial assets</b>	<b>24</b>	<b>52</b>	<b>381</b>						
<b>Total economic classification</b>	<b>488 044</b>	<b>523 530</b>	<b>696 750</b>	<b>767 666</b>	<b>719 581</b>	<b>717 716</b>	<b>783 841</b>	<b>839 927</b>	<b>840 214</b>

TABLE 6.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

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
<b>Current payments</b>	<b>373 069</b>	<b>323 994</b>	<b>388 458</b>	<b>551 630</b>	<b>674 446</b>	<b>674 688</b>	<b>515 554</b>	<b>529 028</b>	<b>531 742</b>
Compensation of employees	246 434	245 165	261 869	307 247	267 247	267 247	286 837	297 689	297 725
Salaries and wages	209 523	207 679	221 851	261 183	221 385	221 385	242 755	251 492	251 401
Social contributions	36 911	37 486	40 018	46 064	45 862	45 862	44 082	46 197	46 324
Goods and services	126 635	78 829	126 589	244 383	407 199	407 441	228 717	231 339	234 017
Administrative fees	120	39		91			96	100	104
Advertising		441	887	588	1 044	1 044	1 090	1 278	1 334
Minor assets	15	6	163		54	108			
Catering: Departmental activities	954	1 002	1 769	1 619	842	842	587	612	640
Communication (G&S)	1 014	1 159	1 008	1 032	1 773	1 866	2 658	2 719	2 837
Computer services									
Consultants and professional services: Business and advisory services	1 891	1 176	2 633	2 681	2 800	2 800	2 480	2 502	2 612
Legal services		39							
Contractors	117	1 198	1 182	277	283	283	133	138	144
Inventory: Food and food supplies	40 487	36 318	42 903	68 575	315 124	315 124	43 004	44 460	44 916
Inventory: Other supplies	58 000	27 824	69 264	162 044	78 549	78 549	174 743	174 932	176 629
Consumable supplies	165	504	1 102	392	1 058	1 059	459	469	489
Consumable: Stationery, printing and office supplies	785	1 070	1 316	1 320	1 118	1 118	683	741	776
Operating leases	411	183	427	569	351	352	193	193	201
Property payments	8	5	9	2	15	15			
Transport provided: Departmental activity	188	269	939	1 566	409	409	260	426	445
Travel and subsistence	1 978	1 785	1 639	2 682	1 642	1 642	1 420	1 754	1 831
Training and development	19 846	4 431	111	11	508	508	300	300	312

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
Operating payments	54	75	158	67	245	290	152	153	160
Venues and facilities	493	939	851	508	748	748	363	462	482
Rental and hiring	109	366	228	359	284	273	96	100	105
<b>Transfers and subsidies</b>	<b>168 435</b>	<b>108 636</b>	<b>180 046</b>	<b>182 250</b>	<b>218 574</b>	<b>219 274</b>	<b>234 036</b>	<b>242 093</b>	<b>244 194</b>
Non-profit institutions	168 145	108 083	179 541	181 961	218 285	218 285	233 736	241 778	243 865
Households	290	521	505	289	289	989	300	315	329
Social benefits	290	521	505	289	289	989	300	315	329
<b>Payments for capital assets</b>	<b>407</b>	<b>470</b>	<b>779</b>		<b>209</b>	<b>364</b>			
Machinery and equipment	407	470	779		104	258			
Other machinery and equipment	407	470	779		104	258			
<b>Payments for financial assets</b>	<b>2</b>	<b>118</b>	<b>1 009</b>						
<b>Total economic classification</b>	<b>541 913</b>	<b>433 218</b>	<b>570 292</b>	<b>733 880</b>	<b>893 229</b>	<b>894 326</b>	<b>749 590</b>	<b>771 121</b>	<b>775 936</b>

TABLE 6.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

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
<b>Current payments</b>									
<b>Transfers and subsidies</b>	<b>9 384</b>	<b>1 485</b>	<b>23 164</b>	<b>21 157</b>	<b>21 157</b>	<b>21 157</b>	<b>18 536</b>		
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	9 384	1 485	23 164	21 157	21 157	21 157	18 536		
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>9 384</b>	<b>1 485</b>	<b>23 164</b>	<b>21 157</b>	<b>21 157</b>	<b>21 157</b>	<b>18 536</b>		

TABLE 6.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

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
<b>Current payments</b>									
<b>Transfers and subsidies</b>	<b>2 000</b>	<b>1 787</b>							
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	2 000	1 787							
Households									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 000</b>	<b>1 787</b>							

TABLE 6.27: 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
<b>Current payments</b>			7 104	7 476	7 476	7 476	5 246	1 673	1 744
Compensation of employees			3 000	3 772	3 772	3 772	760	820	853
Salaries and wages			2 718	3 472	3 472	3 472	700	758	791
Social contributions			282	300	300	300	60	62	62
Goods and services			4 104	3 704	3 704	3 704	4 486	853	891
Fleet services (including government motor transport)							760	773	807
Consumable: Stationery, printing and office supplies			200	262	262	262	80	80	84
Property payments			3 904	3 442	3 442	3 442	3 646		
<b>Transfers and subsidies</b>	38 489	44 336	60 993	127 647	127 647	127 647	146 861	165 288	172 300
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	38 489	44 336	60 993	127 647	127 647	127 647	146 861	165 288	172 300
Households									
<b>Payments for capital assets</b>				106	106	106			
Buildings and other fixed structures									
Machinery and equipment				106	106	106			
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	38 489	44 336	68 097	135 229	135 229	135 229	152 107	166 961	174 044

TABLE 6.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WORKER EMPLOYMENT 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
<b>Current payments</b>									
<b>Transfers and subsidies</b>	2 453	2 655							
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	2 453	2 655							
Households									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	2 453	2 655							