

Vote 12

Social Development

To be appropriated by Vote in 2021/22	R1 829 989 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administering Department	Social Development
Accounting Officer	Head: Social Development

1. Overview

Vision

A caring, humane and developed society

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Brief description of the core functions and responsibilities

Social Welfare Services

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,
- Integrated services to people infected and affected by HIV and AIDS,
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

Children and Families

The programme aims to provide comprehensive child and family care, and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

- Programmes and services to promote functional families and to prevent vulnerability in families
- Integrated programmes and services that provide for the development, care and protection of the rights of children
- Comprehensive early childhood development services and Partial care
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care and support to vulnerable children in communities through community based care services

Restorative Services

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support, care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

Development and Research

- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.

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

Institutional Policies and Strategies Over the Five Year Planning Period Community Development Policy Framework

The framework regulates and guides the community development interventions of the department.

National Family Policy 2006

This policy requires the department to promote and strengthen functional families as well prevent vulnerability in families.

Integrated Service Delivery Model

The department is required to implement the guidelines regarding the critical steps in the change process and practitioners to ensure positive change as well as clarify and define developmental approach towards social service delivery.

National and Provincial Gender Policy Framework

The department is required to implement the guidelines relating to the process of developing laws, policies, procedures and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace.

Policy Framework on Orphans and Children made vulnerable by HIV and AIDS

The policy framework mandates the department to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS.

Population Policy for South Africa, 1998

The policy requires the Population Unit within the department to promote the integration of population issues in development planning with the view of achieving sustainable human development.

White Paper for Social Welfare, 1997

The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare services in South Africa, including those provided by the department.

Overview of the main services that the department intends to do deliver

Provided below are the main services that the department intends to deliver in 2021/22 financial year.

Care and support services to families

- Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation. It also focusses on Marriage enrichment programmes which are critical in ensuring family stability and upbringing of children. The programme also focusses on capacitating parents with parenting skills to ensure that they are empowered to exercise their parental roles and thus mitigate against the impact of dysfunctionality in families

Expand and accelerate quality services to children including ECD

- Services provided under this sub-programme are Early Childhood Development (ECD) and Partial Care Services. The Department provides these services in partnership with Non Profit Organisations (NPOs).
- The department will continue working collaboratively with Department of Basic Education (DBE) to ensure that the migration of ECD function from DSD to DBE as pronounced by the President of the Republic in his State of the Nation Address is strengthened and finalized.
- ***Community Based Prevention and Early Intervention***
- The department will intensify and strengthen its community based prevention services targeting orphaned and vulnerable children in communities. These are services provided through interventions by Child and Youth Care Workers who work 24 hours through the life space of the child. The services provide an early identification of children who are vulnerable and provides them with services while long term solutions are sought.
- The department will finalize the training of 300 Child and Youth Care Workers to strengthen implementation of the programme.

Enhance capacity, capability and partnership with all stakeholders and civil society

- Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community based programmes that promote prevention to vulnerable groups.

Substance abuse, prevention and rehabilitation

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

Coordinate and monitor development interventions including food security through household profiles.

The following services will be delivered and coordinated under this focus area:

- access to food, including cooked meals through departmental centre based programmes
- provision of support to vulnerable groups
- promoting local food production and consumption of nutritious food

Youth Development

The services will include; financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums. Implementation of social infrastructure projects of two youth development centres will continue in 2020/21 financial year. Daantjie Youth Development Centre will be completed in last quarter of 2020/21 financial year, whilst Msogwaba is scheduled to be completed in the second quarter of the next financial year.

Strengthening Victim Empowerment (VEP) Services

This priority focuses on among others, to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines. The Khuseleka one stop model advocated through this

priority area as well as research on domestic violence and other areas of the VEP sector will be implemented.

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these

- Demands for services by the population of the Province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.
- In 2021/22 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.
- Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R99.0 million is allocated for social infrastructure projects delivery in 2021/22 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.
- Through the sanitary towels programme, 128 720 school girl children will be reached from the funding amounting to R20.0071 million

Acts, rules and regulations

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- Prevention and Combating of Trafficking in Person's Act, 2013 (Act No. 07 of 2013)
 - National Youth Development Agency (Act no. 54 of 2008)
 - Provincial Growth and Development Strategy
 - National Disability policy
 - Public Finance Management Act 1 of 1999 as amended
 - Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

- The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of natural disasters, with regard to its extent and impact, thus budgeting for disasters is always not definite. The extent and impact of the natural disasters varies every

financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

Global economic factors

- Global economic growth is expected, in 2020 to strengthen to 3.3 per cent. South Africa economy is forecast to grow by 0.9 per cent and inflation will average 4.5 per cent in 2020. The impact of the Covid-19 coronavirus outbreak on South Africa is a double-blow to an economy that is already down from a technical recession in the third and fourth quarter of 2019 and that's before counting the risks of the virus spreading locally. The Coronavirus could cost the global economy \$2.7 trillion
- Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union in a referendum on 23 June 2016 has consequences for South Africa. The "Brexit" was originally due to happen on 29 March 2019, however the deadline was delayed twice after Members of Parliament rejected the deal present by the former Prime Minister. Consequently, these delays result in uncertainty with regard to its impact on the South African economy.
- The leaders of the teams are likely to hold firm to their demands, from the European Commission that the UK make a financial settlement before substantive trade negotiations could proceed, whilst the UK team on the other hand is expected to push for assurances on retaining the City of London status as a financial centre and for safeguarding access for UK products such as automobiles, aviation systems and pharmaceuticals. The "Brexit" is potentially damaging for South Africa, because there are strong economic and investment ties between South Africa and Britain.
- The trade dispute between the United States and China which started in June 2018 posed a major risk in the global economy. This trade war does not only affect the two countries but it compromises the stability of global economy and future growth. The trade has a potential of splitting the world into two competing spheres led by United States and China.

Local socio-economic factors

- Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa's forecasted growth rate up to 2020 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. The International Monetary Fund (IMF) forecast economic growth for South Africa of between 1.2 per cent in 2019, 1.5 percent in 2020, 1.5 per cent in 2021 and 1.8 percent in 2022
- According to the Statistics South Africa Mid-Year population estimates 2019, the population of the Province is 4 592 187 which equates to 7.8 per cent of the national population of 58 775 022.
- The Province recorded 12 279 more jobs over the last year, however a decrease of 36 164 jobs were registered over the last quarter of 2018
- Mpumalanga Province official unemployment rate is the 4th highest among the nine provinces at 33.0 per cent, whilst the expanded unemployment rate was at 46.0 per cent in the last quarter of 2020. This clearly demonstrates a situation in which a number of families and households under distress in the Province has increased which requires provisional assistance and support from Government to provide the necessary safety net.
- In 2021/22 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members

- Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine in 2017 which threatens its continued existence, also added to the levels of poverty and unemployment in the Province.
- In 2018, 46.4 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R992 per person in 2018 per month in 2018 prices. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in households and communities of the Province.
- Fuel price escalations also affect the provision of services considering that service delivery operations of Social Development require frequent mobility of social service professionals to communities and households.

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

The presidency identified 7 priorities in the MTSF to address the main strategic priorities for government as follows:

- Building a capable, ethical and developmental State
- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services is another important priority
- Spatial integration, human settlements and local government
- Social cohesion and safe communities is another key priority
- better Africa and world.

The Department of Social Development Sector is expected to develop and align the strategic plans (2020/2025) and Annual Performance Plans (APPs) (2020/2021) to the NDP 5-year Implementation Plan including the sector plan/priorities. It sets targets for implementation of the priorities and interventions for the 5-year period and states the Outcomes and Indicators to be monitored.

The department of Social department has been appointed to lead and coordinate Priority 4- by consolidating the social wage through Reliable and Quality Basic Services for 2019-2024 MTSF, although the department will be contributing to most of the other priorities.

The department will continue to champion "An Inclusive and Responsive Social Protection System", which is designed to give effect to Chapter 11 of the National Development Plan (NDP) 2030. A comprehensive, inclusive and responsive social protection system ensures the resilience of citizens. Social protection is critical for income security, as well as the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihood, solidarity and coping mechanisms under more pressure.

A continuing, increased focus on this comprehensive, inclusive and responsive social protection regime will become more urgent in the next five years. This requires an effective policy framework and accompanying accessible mechanisms (norms, standards and processes) that enable economic inclusion. Therefore, the next five years will see the implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and

quality of basic services with a focus on affordability and meeting the needs of vulnerable communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved.

The department has identified the uncertainty due to COVID 19 Pandemic as amongst the challenges to the realization of the goals and objectives in the plan. The ability to pioneer, innovate, be flexible and adapt to new approaches has assisted to ensure that service delivery is not affected. The availability of COVID 19 Legislation and regulations has even makes it possible to deliver services as required. The available systems in the department requires enhancement in monitoring and supervision to provide more effective and efficient services. The availability of technological systems requires to be activated and implemented fully to realise the benefits to the department.

2. Review of the current financial year 2020/21

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department funded twenty-two (22) Residential Care Facilities for older persons. A total of eleven thousand six hundred and sixty-six (1166) older persons accessed community based care services managed by NPOs. There are nine hundred and sixty-nine (968) older persons in funded residential facilities managed by NPOs. A total of thirty (30) older persons reached through Social Work services.

Services to Persons with Disabilities

Care and Services to Older Persons

The Department funded twenty-two (22) Residential Care Facilities for older persons. A total of ten thousand and six thousand (1006) two thousand six hundred nine hundred (2694) older persons accessed community based care services managed by NPOs.

Services to Persons with Disabilities

A total of five hundred and seventy-one (571) persons with disabilities received care and support from eight (8) funded residential facilities. Six hundred and seventy-five (675) persons with disabilities accessed services provided by fifty-six (56) protective workshops for adults with disabilities which are financially supported by the Department.

The Department funded fifty-one (51) stimulation centres for children with disabilities and reaching eight hundred and seventy-one (871) children with disabilities.

HIV and AIDS

Sixty-eight implementers were trained to provide a compendium of HIV and AIDS prevention programmes. Social Behaviour Change programmes were provided reaching Five thousand six hundred and sixty-three (5 663) beneficiaries. Ninety-seven (97) organizations were funded to provide psychosocial support services to four thousand two hundred and eighty-nine (4 289) beneficiaries to mitigate the social and economic impact of IV and AIDS.

Social Relief

The Department provided seventy-nine thousand seven hundred and ninety-three (79 793) social relief of support services to families in distress. Sanitary dignity support was provided to thirty-five thousand four hundred and eight (35 408) distress support to support to two thousand four hundred and forty-two (2 442) girls in Quintile 1, boarding and special schools in the province.

Programme 3: Children and Families

Care and Support Services to Families

A total of one thousand four hundred and eighty-five (**1 485**) families were reached through family preservation programmes and services. Fifty-three (**53**) family members were reunited with their families. One hundred and seven (**107**) family members were reached through parenting programmes. These are achievements of the second quarter current financial year 2020/21.

Child Care and Protection Services

A total number of two hundred and twenty-five (**225**) children were placed in foster care during the reporting period.

Early Childhood Development (ECD) and Partial Care

Early Childhood Development (ECD) services continue to be one of the key priorities for the Department and the sector. A total number of forty-four thousand two hundred and forty nine (**44 249**) children were reached through registered ECD programmes in ECD both centre and non-centre based programmes.

The department was able to subsidize a total of thirty-three thousand seven hundred and nine (**33 709**) children through equitable share allocation while seven thousand six hundred and ninety five (**7 695**) were subsidized through conditional grant allocation at a unit cost of R17.00 per day per child during the reporting under review.

Child and Youth Care Centres

A total number of nine hundred and sixty-three (**963**) children in need of care and protection in Child and Youth care Centres were reached during the period.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. Eleven thousand one hundred and ten (**11 110**) children were reached through this programme during the 3rd quarter of 2020/21.

Programme 4: Restorative services

Social Crime Prevention and Support

A total of seven hundred and sixty-four children (**764**) who are in conflict with the law and at risk of committing a crime were assessed. Hundred and nine (**109**) children awaiting trial were placed at Hendrina Secure Care Centre. Three hundred and fourteen (**314**) beneficiaries were referred to a diversion programme and one two hundred and eleven (**211**) completed the programme.

A total of twenty-three (**23**) children in conflict with the law were sentenced to compulsory residence and are receiving services at Ethokomala Child and Youth Care Centre. A total of twenty-one thousand three hundred and twenty-nine (**21 329**) children and youth were reached through prevention services The Department is funding nine (**08**) NPOs delivering crime prevention and support services.

Victim Empowerment

A total of seven (**07**) human trafficking victims accessed social work services. Forty-two thousand -nine hundred and ninety (**42 990**) persons were reached through prevention services. Two thousand- two hundred and forty-four (**2 244**) victims of crime and violence

received psychosocial services. The department is funding twenty-three **(23)** victim empowerment facilities managed by NPOs and two **(2)** shelters government monitored.

Substance Abuse, Prevention, Treatment and Rehabilitation

A total of one hundred and two thousand six hundred and twenty-two **(102 622)** people were reached during the prevention services or campaigns conducted by the department. One thousand five hundred and forty-three **(1 543)** service users accessed substance use disorder treatment services. A total of three hundred and fifty-five **(355)** services users received aftercare services from social workers. A total of one thousand three hundred and twenty-three **(1 323)** service users and their families accessed social work services. The Department funded nine **(09)** NPOs rendering prevention and treatment of substance abuse services.

Programme 5 Development and Research

Community Mobilization

A total of 7 community of community mobilization sessions conducted have been conducted to facilitate engagements and social interaction in communities, and three hundred fifteen **(315)** people have been reached through community mobilization programmes.

Institutional Capacity Building and Support

The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of three hundred and forty-four **(344)** NPOs in accordance with the NPO Act.

Two thousand, two hundred and seventy-one **(2 271)** NPOs were provided with onsite visits and group workshops on the NPO Act, obligations for registered NPOs, governance, management, basic financial management skills, compliance with the Tax t laws and Finance Intelligence Centre Act to improve accountability improve management of the organisations, their finances and compliance with other relevant legislations and Policies. One thousand seven hundred and fifty-eight **(1 758)** NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

Sustainable livelihoods/Poverty alleviation

The Department continued to improve food security programmes and Eleven **(11)** CNDCs have been supported in the Province. A total of Fifty thousand, Five Hundred and Thirty-Six **(2 750)** accessed food from DSD programmes in communities. One hundred and thirty-nine **(100)** households Initiatives were supported with five hundred and forty-nine **(520)** members benefiting from the initiatives, to sustain their livelihoods.

A total number of one thousand five hundred **(1500)** work opportunities were created through the Expanded Public Works Programme (EPWP).

Community Based Research and Planning

A total number of One Hundred and Fifty-Four **(153)** communities were profiled. A total number Four Hundred and Forty-Four **(400)** beneficiaries linked to integrated sustainable livelihoods interventions.

Youth Development

A total of eighty-seven **(87)** Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for four hundred and thirty-five **(435)** youth receiving a stipend on a monthly basis while rendering the youth

development services in the Youth Development Centres. Ninety **(90)** life skills workshops for youth would be conducted and a total of six hundred and seventy-five **(675)** youth would participate in the National Youth Service Programme.

Women development

The Department funded two **(02)** Women NPOs rendering women development services in Ehlanzeni and Nkangala districts. A total of three thousand four hundred and fifty-five **(3 455)** women were capacitated through Life Skills workshops and empowerment programmes. Women in cooperatives are prioritised for capacity building and one hundred and twelve **(112)** Women were work shopped in co-operative management, financial management and accessing of funding.

Population Policy Promotion

The Population Capacity Development and Advocacy division has facilitated six **(06)** population capacity development sessions and has also conducted twenty **(20)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of forty-four **(44)** population advocacy activities have also been implemented by the division.

A total of five **(05)** research and demographic projects have been completed by the Research and Demography Division. The division has also produced two **(02)** Population Policy Monitoring and Evaluation reports.

3. Outlook for the coming financial year 2021/22

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of nine hundred and eighty-nine (989) older persons will access residential care facilities. Four thousand two hundred and seventeen (4 217) older persons are targeted to access community based care and support centres

Services to Persons with Disabilities

A total of six hundred and sixteen (616) persons with disabilities are targeted to be reached and accessing services in eight (8) funded residential care facilities for persons with disabilities managed by NPOs.

Fifty-six (56) government protective workshops managed by NPOs will be funded to provide care and Hundred support services in protective workshops to one thousand eight hundred and eighty-four (1 884) persons with disabilities.

HIV and AIDS

Hundred and thirty-five (135) implementers will be trained to provide a compendium of Social Behaviour Change Programmes. Nine thousand seven hundred and fifty (9 750) beneficiaries will be reached through social behaviour change programmes. One thousand five hundred (1 500) beneficiaries will be reached and provided with psychosocial support services.

Social Relief

The Department will continue to provide support to eight thousand (8 000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief

programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Dignity support will be provided to hundred and eighty thousand nine hundred (180 900) indigent girls in Quintile 1, boarding and special schools.

Programme 3 Children and Families

Care and Services to Families

The impact of COVID has had devastating effects on families. It has challenged the stability of families thus resulting in family disintegration and exposure to different forms of violence and abuse. This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. Interventions targeting families are key in preventing and fighting social ills that are afflicting communities. In this regard the department plans to continue implementing family preservation services. The department also plans to strengthen the partnership with NPOs and Civil Society to maximize the support given to families.

The department plans to reach a total of three thousand six hundred and seventy-seven **(3 677)** family members through the family preservation services. Seven hundred and seventy **(770)** families will be participating in the parenting programme while one hundred and ninety **(190)** will be reunited with their families in the 2020/2021 financial year.

Child Care and Protection Services

A total of number of seven hundred and thirty-six **(736)** children will be placed in foster care.

A total number of fifty **(50)** children will be placed in adoption.

Early Childhood Development (ECD) and Partial Care

While participating and contributing meaningfully to the processes to migrate ECD from DSD to DOE, the department will continue to provide the ECD services to children to ensure that they are not affected negatively by the migration processes. In this regard the department will reach a total of forty-four thousand two hundred and forty-nine **(44 249)** children forty-six thousand eight hundred and thirty-one **(46 831)** children will be subsidized through equitable share budget while eleven thousand two hundred and one **(11 201)** children will be subsidized through conditional grant funding at a unit cost of R17.00 per day per child for 264 days.

Disability 15

Child and Youth Care Centres

The Department will provide funding to nine hundred and sixty-six **(966)** children in need of care and protection placed in Child and Youth Care Centres.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of seventeen thousand **(17 000)** orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

Programme 4 Restorative Services

Social Crime Prevention and Support

A total of eight hundred and twenty-five children **(825)** who are in conflict with the law and at risk of committing a crime will be assessed. A total of ninety-eight **(98)** children awaiting

trial will be placed at Hendrina Secure Care Centre. Four hundred children **(400)** will be referred to a diversion programme and three hundred and sixty **(360)** will complete the programme. Seventeen **(17)** children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. Sixteen thousand **(16 000)** children and youth will be reached through prevention services. The Department will be funding eight **(08)** NPOs delivering crime prevention and support services.

Victim Empowerment

A total of Fifteen **(15)** human trafficking victims will access social work services. Twenty-thousand **(20 000)** persons will be reached through prevention services. Two thousand **(2 000)** victims of crime and violence will receive psychosocial services in the victim support centres. The department will be funding twenty-three **(23)** victim empowerment facilities managed by NPOs and two **(2)** shelters government monitored.

Substance Abuse, Prevention, Treatment and Rehabilitation

A total of hundred and nineteen thousand **(119 000)** people will be reached during the prevention services or campaigns conducted by the department. Two thousand **(2 000)** service users will access substance use disorder treatment services. A total of five hundred and ten **(510)** services users will receive aftercare services from social workers. A total of one thousand three hundred and seventy-three **(1 373)** service users and their families will access social work services. The Department will be funding nine **(09)** NPOs rendering prevention and treatment of substance abuse services.

Programme 5 Development and Research

Community Mobilisation

The department will be responsible for the facilitation of a number of community mobilization programmes towards the empowerment of various communities.

Sustainable livelihoods/Poverty alleviation

In the next financial year, the Department will continue to improve food security programmes and thirteen **(11)** CNDCs will be supported in the Province. A total of two thousand-seven hundred and fifty **(2 750)** people will access food from departmental programmes in communities. Two hundred and ninety **(290)** households Initiatives will be supported with four hundred and forty **(1160)** household members benefiting from the initiatives, to sustain their livelihoods.

A total number of one thousand, five hundred **(1 460)** work opportunities will be created through the Expanded Public Works Programme (EPWP).

Institutional Capacity Building and Support for NPOs

The Department will continue to provide services to communities in partnership with civil society organisations. Registration of five hundred and fifty **(550)** NPOs will be facilitated in accordance with the NPO Act.

Four thousand one hundred and nine-teen **(4 119)** NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. Two thousand and nine hundred **(2 900)** NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

Community Based Research and Planning

A target of one hundred fifty-three **(153)** communities will be profiled and Two hundred and ninety **(290)** households be linked to integrated sustainable livelihoods interventions.

Youth Development

The Department will fund a total of one hundred and ten **(110)** Youth Development centres, which will create work opportunities for Five hundred and Fifty **(550)** youth while providing services to young people in communities.

Two hundred and twenty **(220)** life skills workshops will be facilitated through the Youth Development Centres. Five thousand eight hundred **(5 800)** youth will be reached through the mobilisation programmes.

Only one Provincial Youth Camp for two hundred and fifty **(250)** youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

Women development

One hundred and Fifty **(150)** women in cooperatives will be supported in collaboration with relevant stakeholders. A total of nine **(09)** NPOs, implementing women development and empowerment programmes will be funded, one per district. A further four thousand seven hundred and fourteen **(4 714)** women will be reached through Empowerment programmes implemented by the Department.

Population Policy Promotion

The programme will facilitate ten **(10)** population capacity development sessions and conduct thirty **(30)** support sessions with government institutions to promote the integration of population factors into planning processes. A total of sixty **(60)** population advocacy activities will be implemented.

Three **(03)** research projects will be implemented and two **(02)** of them will be completed. Three **(03)** demographic profiles and four **(04)** reports to monitor the implementation of the Population Policy will be completed.

4. Reprioritisation

Reprioritisation was done largely to align budget allocation to the new budget and programmes structure which was implemented with effect from 1 April 2014. This largely affects the three programmes which are the product of the split of the old Programme (2) Social Welfare Services into three distinct Programmes namely; Social Welfare Services, Children and Families, and Restorative Services. The process of allocating compensation of employees, goods and services for social service professionals in line with the new budget and programme structure is continuous and on-going. This is largely attributed to the moratorium on filling of both vacant posts whereby areas of personnel shortages have to be addressed, thus movement of employees from one sub-programme to the other.

This will ensure that the three programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme.

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered into will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

Major items in the departmental procurement plan include the following:

- procurement of stationery, related consumables and cleaning material of which the duration of the contract will be 36 months,
- procurement of provision of sanitary towels of which the duration of the contract will be 36 months,
- procurement of provision of meals at the departmental welfare facilities at Ethokomala and George Hofmeyer Child and Youth Care Centre and Centres for a period of 36 months
- procurement of provision of laundry services at Ethokomala Child and Youth Care Centre
- The contract period of these services on procurement is a continuous period of three years.
- Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. An amount of R245.0 million is allocated for social infrastructure delivery over the MTEF period.

In a plight to improve internal controls with regard to acquisition of goods and services, departmental procurement sub-committees have been established to evaluate procurement of goods and services through quotations for amount of R30 000.00 and R499 999.00.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1: 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	1 387 219	1 430 251	1 574 754	1 748 195	1 591 336	1 585 426	1 738 601	1 771 422	1 712 491
Conditional grants	69 856	85 223	60 660	90 260	135 132	135 132	102 388	95 254	99 295
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 000	–	2 000	2 000	2 000	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	27 109	25 048	16 309	7 388	7 388	7 388	6 137	–	–
Early Childhood Development Grant	25 799	41 998	44 351	80 872	125 744	125 744	96 251	95 254	99 295
Social Worker Employment Grant	14 948	16 177	–	–	–	–	–	–	–
Own Revenue	17 200	(10 568)	–	–	36 000	36 000	–	–	–
Other	–	19 000	–	–	–	–	–	–	–
Total receipts	1 474 275	1 523 906	1 635 414	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786
Total payments	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786
Surplus/(deficit) before financing	–	–	(393)	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	393	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	–	–	–	–

6.2 Departmental receipts collection

Table 12.2: Departmental 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 883	1 912	2 567	448	448	1 283	473	496	520
Sales of capital assets	962	652	359	417	417	79	440	461	483
Financial transactions in assets and liabilities	2 139	838	676	644	644	408	679	712	746
Total	7 306	4 749	5 015	2 726	2 726	2 726	2 867	3 005	3 149

6.3 Donor funding

The Department do have donor funding received.

7. Payment summary

7.1 Key assumptions

The below listed key assumptions form the basis of the 2021/22 budget:

- The compensation of employees' allocation will fund the following:
 - pay progression for OSD and non OSD employees at an average of 1.5 per cent and,
 - performance bonus at 0.75 per cent of the remuneration budget.
- The day to day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.
- Services are provided to communities in partnership with the Non-Governmental Sector. thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures,
- Assumptions are also based on the Consumer Price Index (CPI) projections as provided

7.2 Programme summary

Table 12.3: 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	271 792	302 550	364 866	409 526	335 163	335 158	422 492	450 463	384 261
2. Social Welfare Services	227 879	248 474	271 622	314 764	333 960	331 489	289 291	289 020	290 608
3. Children and Families	556 625	587 411	613 931	689 169	704 688	704 575	738 630	743 154	746 613
4. Restorative Services	246 806	193 538	192 286	232 968	202 380	199 804	217 391	215 138	218 289
5. Development and Research	171 173	191 933	193 102	192 028	186 277	185 532	173 185	168 901	172 015
Total payments and estimates:	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	831 839	911 344	994 151	1 091 694	1 054 734	1 055 751	1 052 233	1 077 708	1 085 839
Compensation of employees	661 872	693 168	741 248	818 953	766 136	766 406	790 490	801 743	804 735
Goods and services	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	508 557	528 253	541 488	626 455	628 913	626 903	658 973	660 371	660 812
Provinces and municipalities	187	138	107	201	201	201	214	224	224
Departmental agencies and accounts	–	1	–	686	686	686	724	759	759
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	6	–	–	–	–	–	–	–	–
Non-profit institutions	488 807	517 346	539 757	624 667	627 125	625 115	657 185	658 393	659 024
Households	19 557	10 768	1 624	901	901	901	850	995	805
Payments for capital assets	133 879	84 292	100 168	120 306	78 821	73 904	129 783	128 597	65 135
Buildings and other fixed structures	126 201	70 302	75 715	103 071	64 745	59 655	106 022	102 573	40 545
Machinery and equipment	7 660	13 858	24 453	17 235	14 076	14 249	23 761	26 024	24 590
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	18	132	–	–	–	–	–	–	–
Payments for financial assets	–	17	–	–	–	–	–	–	–
Total economic classification	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786

Compensation of employees

Allocation under this item is to fund remuneration costs for filled posts new posts for operationalisation of the new Nkangala Treatment Centre, and replacement posts. The allocation further provides for grade progression and accelerated grade progression.

Goods and services

The day to day departmental operations are funded from this item. The allocation will thus, fund the operations of the Department namely traveling and subsistence, communication, provision of meals at departmental centres, sanitary towels, maintenance of buildings and related infrastructure, and others.

Transfers and subsidies

Services are provided in partnership with the Non-Governmental Organisations sector. Consequently, an allocation which equates to 34 per cent of the total budget is provided for transfers to Non Profit Organisations (NPOs). The budget provided under this item will fund sector priorities of persons living with disabilities, services to older persons, child care and protection Early Childhood Development (ECD), Isibindi, and Youth Development services among others. The allocated funds under this item are inclusive of an amount of R70.520 million of ECD Conditional Grant for of expansion of ECD services.

Payment for capital assets

This item shares 7 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	10 761	15 401	24 574	29 483	26 928	26 888	16 163	13 267	13 674
Maintenance and repairs	6 893	13 625	23 942	20 612	11 612	11 612	12 163	13 267	13 674
Upgrades and additions	3 868	1 776	632	8 871	11 750	11 710	4 000	–	–
Refurbishment and rehabilitation	–	–	–	–	3 566	3 566	–	–	–
New infrastructure assets	122 333	68 526	75 083	94 200	49 200	26 754	102 022	102 573	40 545
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	24 768	22 839	25 441	18 982	18 982	20 471	19 908	21 899	24 089
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	157 862	106 766	125 098	142 665	95 110	74 113	138 093	137 739	78 308
<i>Capital infrastructure</i>	126 201	70 302	75 715	103 071	64 516	42 030	106 022	102 573	40 545
<i>Current infrastructure*</i>	31 661	36 464	49 383	39 594	30 594	32 083	32 071	35 166	37 763

7.4.2 Maintenance

The funds allocated under this item will be used to fund maintenance projects of infrastructure within the department. Refer to table B5(c) for detail maintenance plan.

7.5 Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

The Department does not have public entities that transfers funds to them.

7.6.2 Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

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
Social Welfare Services	114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000
Children and Families	302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671
Restorative services	35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551
Development and research	36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802
Total	488 807	517 346	539 757	624 667	627 125	625 115	657 185	658 393	659 024

Transfers are made to Non Profit Organisations (NPOs) which work with the Department as partners in the delivery of services. The table above reflects the summary of transfers to Non Profit Organisations (NPOs) per programme.

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for Details

7.6.3 Transfers to local government

Table 12.7: Summary of departmental transfers to local government by category

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
Category A	–	–	–	–	–	–	–	–	–
Category B	187	138	107	201	201	201	214	224	224
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	187	138	107	201	201	201	214	224	224

Transfers to local government are for annual renewal of licences of government owned vehicles

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

This programme captures the strategic management and support services at all levels of the Department that is Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed in the table below:

Table 12.8: 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	6 618	6 984	8 613	10 796	9 796	9 694	10 173	10 577	9 971
2. Corporate Management Services	139 200	152 114	187 324	223 557	172 739	170 277	238 097	249 103	192 328
3. District Management	125 974	143 452	168 929	175 173	152 628	155 187	174 222	190 783	181 962
Total payments and estimates: Programme 1	271 792	302 550	364 866	409 526	335 163	335 158	422 492	450 463	384 261

Table 12.9: Summary of provincial 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
Current payments	261 079	288 534	317 178	322 895	280 503	286 883	308 640	329 918	325 897
Compensation of employees	163 733	172 905	183 305	199 014	176 012	180 812	191 952	197 606	188 734
Goods and services	97 346	115 629	133 873	123 881	104 491	106 071	116 688	132 312	137 163
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 534	2 525	1 719	1 788	1 788	1 788	1 788	1 978	1 788
Provinces and municipalities	187	138	107	201	201	201	214	224	224
Departmental agencies and accounts	–	1	–	686	686	686	724	759	759
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	5	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 342	2 386	1 612	901	901	901	850	995	805
Payments for capital assets	9 179	11 474	45 969	84 843	52 872	46 487	112 064	118 567	56 576
Buildings and other fixed structures	3 868	5 524	30 962	72 800	43 049	37 801	96 722	101 073	40 545
Machinery and equipment	5 311	5 950	15 007	12 043	9 823	8 686	15 342	17 494	16 031
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	17	–	–	–	–	–	–	–
Total economic classification: Programme 1	271 792	302 550	364 866	409 526	335 163	335 158	422 492	450 463	384 261

8.1.2 Service Delivery measures

Refer to the draft Annual Performance Plan (APP) for 2021/22 financial year.

8.2 Programme 2: Social Welfare Services

8.2.1 Description and objectives

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

Table 12.10: 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	46 883	48 202	51 171	58 527	57 567	56 547	57 808	58 867	59 794
2. Services to Older Persons	63 312	66 077	67 110	73 000	64 750	63 850	73 203	75 717	76 296
3. Services to the Persons with Disabilities	55 112	58 489	65 034	64 981	60 831	60 831	66 487	67 857	68 917
4. HIV and AIDS	53 844	55 980	60 581	80 530	72 143	72 143	43 950	45 967	47 076
5. Social Relief	8 728	19 726	27 726	37 726	78 669	78 118	47 843	40 612	38 525
Total payments and estimates: Programme 2	227 879	248 474	271 622	314 764	333 960	331 489	289 291	289 020	290 608

Table 12.11: Summary of provincial 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
Current payments	106 480	125 316	141 332	158 834	197 254	194 860	172 401	170 536	172 121
Compensation of employees	89 753	94 564	102 105	106 693	105 593	103 883	108 916	113 182	117 254
Goods and services	16 727	30 752	39 227	52 141	91 661	90 977	63 485	57 354	54 867
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	120 483	121 900	129 392	153 952	135 228	133 751	115 409	117 000	117 000
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000
Households	6 164	—	10	—	—	—	—	—	—
Payments for capital assets	916	1 258	898	1 978	1 478	2 878	1 481	1 484	1 487
Buildings and other fixed structures	112	—	—	—	—	—	—	—	—
Machinery and equipment	804	1 258	898	1 978	1 478	2 878	1 481	1 484	1 487
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	227 879	248 474	271 622	314 764	333 960	331 489	289 291	289 020	290 608

8.2.2 Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2021/22.

8.3 Programme 3 Children and Families

8.3.1 Description and objectives

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

Table 12.12: Summary of payments and estimates: 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
1. Management and Support	27 559	27 548	30 310	33 297	32 038	31 768	33 908	35 357	35 881
2. Care and Services to Families	39 482	41 772	45 322	49 724	48 274	48 567	49 683	49 751	49 751
3. Child Care and Protection	135 984	138 350	149 639	151 749	139 109	139 109	144 646	147 452	148 451
4. ECD and Partial Care	284 872	301 541	293 521	336 641	373 522	371 659	340 931	343 420	344 954
5. Child and Youth Care Centres	39 064	41 223	53 692	61 911	61 098	61 004	72 597	72 792	73 194
6. Community-based care services for Children	29 664	36 977	41 447	55 847	50 647	52 468	96 865	94 382	94 382
Total payments and estimates: Programme 3	556 625	587 411	613 931	689 169	704 688	704 575	738 630	743 154	746 613

Table 12.13: Summary of provincial 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
Current payments	233 391	257 130	271 082	290 714	281 124	281 527	278 269	278 914	281 742
Compensation of employees	211 798	223 310	240 740	255 300	243 000	242 180	248 965	252 089	253 612
Goods and services	21 593	33 820	30 342	35 414	38 124	39 347	29 304	26 825	28 130
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	302 084	317 869	335 940	394 524	421 706	421 206	457 561	464 040	464 671
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671
Households	1	—	2	—	—	—	—	—	—
Payments for capital assets	21 150	12 412	6 909	3 931	1 858	1 842	2 800	200	200
Buildings and other fixed structures	21 039	12 358	6 880	3 800	1 596	1 580	2 500	—	—
Machinery and equipment	111	54	29	131	262	262	300	200	200
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	556 625	587 411	613 931	689 169	704 688	704 575	738 630	743 154	746 613

8.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2021/22.

8.4 Programme 4 Restorative Services

8.4.1 Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

Table 12.14: 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	9 063	9 300	11 006	11 184	10 994	10 994	10 722	11 042	11 397
2. Social Crime Prevention and Support	63 357	64 181	71 380	79 639	75 329	76 029	74 448	75 429	75 009
3. Victim Empowerment	31 502	38 657	41 589	55 835	45 965	45 965	50 399	51 418	52 764
4. Substance Abuse, Prevention and Rehabilitation	142 884	81 400	68 311	86 310	70 092	66 816	81 822	77 249	79 119
Total payments and estimates: Programme 4	246 806	193 538	192 286	232 968	202 380	199 804	217 391	215 138	218 289

Table 12.15: Summary of provincial 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
Current payments	113 904	118 045	132 015	175 951	158 184	155 434	163 246	165 296	168 447
Compensation of employees	95 709	98 048	103 681	139 625	124 401	122 401	128 936	125 884	129 957
Goods and services	18 195	19 997	28 334	36 326	33 783	33 033	34 310	39 412	38 490
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	35 757	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1	—	—	—	—	—	—	—	—
Non-profit institutions	35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	97 145	34 268	16 762	11 966	6 645	6 819	6 291	2 291	2 291
Buildings and other fixed structures	96 256	28 465	8 705	9 471	4 600	4 774	4 000	—	—
Machinery and equipment	889	5 803	8 057	2 495	2 045	2 045	2 291	2 291	2 291
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	246 806	193 538	192 286	232 968	202 380	199 804	217 391	215 138	218 289

8.4.2 Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2021/22.

8.4.3 Other programme information

8.5 Programme 5: Development and Research

8.5.1 Description and objectives

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

Table 12.16: Summary of payments and estimates: 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
1. Management and Support	93 250	97 347	103 871	109 581	108 318	108 308	98 676	99 738	103 095
2. Community Mobilisation	805	460	570	542	482	482	571	446	446
3. Institutional capacity building and support for NPOs	2 596	2 264	1 851	2 691	2 193	2 193	2 181	2 393	2 873
4. Poverty Alleviation and Sustainable Livelihoods	38 353	35 188	25 659	25 975	25 175	24 887	26 924	23 156	23 261
5. Community Based Research and Planning	1 701	1 718	1 995	1 929	1 829	1 829	2 035	2 035	2 035
6. Youth Development	26 047	45 720	50 787	40 589	37 989	37 542	32 479	30 542	29 499
7. Women Development	1 242	1 931	1 187	1 907	1 607	1 607	1 952	1 994	1 994
8. Population Policy Promotion	7 179	7 305	7 182	8 814	8 684	8 684	8 367	8 597	8 812
Total payments and estimates: Programme 5	171 173	191 933	193 102	192 028	186 277	185 532	173 185	168 901	172 015

Table 12.17: Summary of provincial 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
Current payments	116 985	122 319	132 544	143 300	137 669	137 047	129 677	133 044	137 632
Compensation of employees	100 879	104 341	111 417	118 321	117 130	117 130	111 721	112 982	115 178
Goods and services	16 106	17 978	21 127	24 979	20 539	19 917	17 956	20 062	22 454
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	48 699	44 734	30 928	31 140	32 640	32 607	36 361	29 802	29 802
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802
Households	12 050	8 382	—	—	—	—	—	—	—
Payments for capital assets	5 489	24 880	29 630	17 588	15 968	15 878	7 147	6 055	4 581
Buildings and other fixed structures	4 926	23 955	29 168	17 000	15 500	15 500	2 800	1 500	—
Machinery and equipment	545	793	462	588	468	378	4 347	4 555	4 581
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	18	132	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	171 173	191 933	193 102	192 028	186 277	185 532	173 185	168 901	172 015

8.5.2 Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2021/22.

8.6 Other programme information

8.6.1 Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	1 625	270 266	1 533	282 682	1 529	293 106	1 563	–	1 563	549 674	1 595	554 875	1 595	554 818	0,7%	-0,2%	69,6%
7 – 10	233	303 534	346	321 320	347	355 722	307	–	307	132 243	347	145 737	347	152 731	4,2%	6,6%	18,8%
11 – 12	76	67 130	80	65 358	77	68 170	77	–	77	62 353	78	65 638	78	68 790	0,4%	5,0%	8,6%
13 – 16	18	20 942	21	23 808	21	24 250	21	–	21	22 136	21	24 240	21	25 404	–	6,3%	3,1%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 952	661 872	1 980	693 168	1 974	741 248	1 968	–	1 968	766 406	2 041	790 490	2 041	801 743	1,2%	1,6%	100,0%
Programme																	
1: Administration	506	163 733	518	172 905	509	183 305	520	–	520	180 812	518	191 952	518	197 606	-0,1%	1,4%	23,9%
2: Social Welfare Services	267	89 753	273	94 564	273	102 105	273	–	273	103 883	273	108 916	273	113 189	–	4,1%	14,1%
3: Children and Families	647	211 798	657	223 310	653	240 740	643	–	643	242 180	653	248 965	653	252 082	0,5%	1,5%	31,5%
4: Restorative Services	305	95 709	304	98 048	311	103 681	282	–	282	122 401	369	128 936	369	125 884	9,4%	2,0%	15,9%
5: Development and Research	227	100 879	228	104 341	228	111 417	250	–	250	117 130	228	111 721	228	112 982	-3,0%	-0,6%	14,6%
Total	1 952	661 872	1 980	693 168	1 974	741 248	1 968	–	1 968	766 406	2 041	790 490	2 041	801 743	1,2%	1,6%	100,0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	706	–	706	272 552	724	274 470	706	287 645	–	3,4%	36,3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	4	–	–	–	–	–	4	–	4	2 648	6	3 794	4	3 976	–	16,3%	0,5%
Legal Professionals	3	–	–	–	–	–	3	–	3	1 976	3	3 083	3	3 231	–	19,7%	0,4%
Social Services Professions	1 194	–	–	–	–	–	1 194	–	1 194	482 705	1 123	502 259	1 143	499 677	-1,4%	0,4%	62,0%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	61	–	–	–	–	–	61	–	61	6 525	185	6 884	185	7 214	44,7%	5,0%	0,9%
Total	1 952	661 872	1 980	693 168	1 974	741 248	1 968	–	1 968	766 406	2 041	790 490	2 041	801 743	1,2%	1,6%	100,0%

8.6.2 Training

Table 12.19: Information on training: 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
Number of staff	1 952	1 980	1 974	1 968	1 968	1 968	2 041	2 041	2 041
Number of personnel trained	1 029	1 089	1 150	1 213	1 213	1 213	1 213	1 213	1 213
of which									
Male	431	455	481	507	507	507	507	507	507
Female	599	633	669	706	706	706	706	706	706
Number of training opportunities	247	261	275	290	290	290	290	290	290
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	215	228	240	253	253	253	253	253	253
Seminars	32	33	35	37	37	37	37	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	27	29	31	33	33	33	33	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	100	106	111	117	117	117	117	117	117
Payments on training by programme									
1. Administration	420	586	621	667	667	667	704	738	773
2. Social Welfare Services	93	10	11	12	12	12	13	14	15
3. Children And Families	23	25	26	27	27	27	28	29	30
4. Restorative Services	86	80	94	99	99	99	104	109	114
5. Development And Research	59	10	10	11	11	11	12	13	14
Total payments on training	681	711	762	816	816	816	861	903	946

8.6.3 Reconciliation of structural changes

There are no changes on the budget and programmes structure.

Table 12.20: Reconciliation of structural changes: Social Development

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
1. Administration	409 526	1. Administration	422 492
1. Office of the MEC	10 796	1. Office of the MEC	10 173
2. Corporate Management Services	223 557	2. Corporate Management Services	238 097
3. District Management	175 173	3. District Management	174 222
2. Social Welfare Services	314 764	2. Social Welfare Services	289 291
1. Management and Support	58 527	1. Management and Support	57 808
2. Services to Older Persons	73 000	2. Services to Older Persons	73 203
3. Services to the Persons with Disabilities	64 981	3. Services to the Persons with Disabilities	66 487
4. HIV and AIDS	80 530	4. HIV and AIDS	43 950
5. Social Relief	37 726	5. Social Relief	47 843
3. Children and Families	689 169	3. Children and Families	738 630
1. Management and Support	33 297	1. Management and Support	33 908
2. Care and Services to Families	49 724	2. Care and Services to Families	49 683
3. Child Care and Protection	151 749	3. Child Care and Protection	144 646
4. ECD and Partial Care	336 641	4. ECD and Partial Care	340 931
5. Child and Youth Care Centres	61 911	5. Child and Youth Care Centres	72 597
6. Community-based care services for Children	55 847	6. Community-based care services for Children	96 865
4. Restorative Services	232 968	4. Restorative Services	217 391
1. Management and support	11 184	1. Management and support	10 722
2. Social Crime Prevention and Support	79 639	2. Social Crime Prevention and Support	74 448
3. Victim Empowerment	55 835	3. Victim Empowerment	50 399
4. Substance Abuse, Prevention and Rehabilitation	86 310	4. Substance Abuse, Prevention and Rehabilitation	81 822
5. Development and Research	192 028	5. Development and Research	173 185
1. Management and Support	109 581	1. Management and Support	98 676
2. Community Mobilisation	542	2. Community Mobilisation	571
3. Institutional capacity building and support for NPOs	2 691	3. Institutional capacity building and support for NPOs	2 181
4. Poverty Alleviation and Sustainable Livelihoods	25 975	4. Poverty Alleviation and Sustainable Livelihoods	26 924
5. Community Based Research and Planning	1 929	5. Community Based Research and Planning	2 035
6. Youth Development	40 589	6. Youth Development	32 479
7. Women Development	1 907	7. Women Development	1 952
8. Population Policy Promotion	8 814	8. Population Policy Promotion	8 367
Total	1 838 455		1 840 989

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Social Development

	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Sales of goods and services produced by department (excl. capital assets)	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Sales by market establishments	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 883	1 912	2 567	448	448	1 283	473	496	520
Interest	2 883	1 912	2 567	448	448	1 283	473	496	520
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	962	652	359	417	417	79	440	461	483
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	962	652	359	417	417	79	440	461	483
Financial transactions in assets and liabilities	2 139	838	676	644	644	408	679	712	746
Total	7 306	4 749	5 015	2 726	2 726	2 726	2 867	3 005	3 149

Table B.2: Receipts: Sector specific 'of which' items

	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social Development									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Sales of goods and services produced by department (excl. capital assets)	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Sales by market establishments	1 322	1 347	1 413	1 217	1 217	956	1 275	1 336	1 400
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	7 306	4 749	5 015	2 726	2 726	2 726	2 867	3 005	3 149

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	831 839	911 344	994 151	1 091 694	1 054 734	1 055 751	1 052 233	1 077 708	1 085 839
Compensation of employees	661 872	693 168	741 248	818 953	766 136	766 406	790 490	801 743	804 735
Salaries and wages	557 744	582 636	620 651	615 762	600 307	633 105	648 124	654 665	654 246
Social contributions	104 128	110 532	120 597	203 191	165 829	133 301	142 366	147 078	150 489
Goods and services	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104
Administrative fees	938	934	1 314	2 056	1 616	1 385	1 921	2 054	2 340
Advertising	1 564	2 463	3 524	2 327	1 837	1 788	2 113	2 229	2 329
Minor Assets	846	1 379	2 063	1 614	1 614	958	1 421	2 808	2 908
Audit cost: External	4 537	5 343	6 399	4 207	4 363	6 413	4 338	4 351	4 651
Catering: Departmental activities	832	860	1 757	991	800	361	981	995	1 016
Communication (G&S)	11 057	11 220	12 564	17 392	13 365	13 693	15 589	17 119	17 942
Computer services	9 422	8 721	13 794	9 909	10 419	10 964	10 555	10 062	11 062
Consultants: Business and advisory services	1 344	888	569	6 180	1 910	2 136	2 214	2 261	2 321
Legal costs	873	426	105	202	202	120	141	148	148
Contractors	650	1 266	1 847	885	795	880	1 040	1 204	1 353
Agency and support / outsourced services	14 716	19 438	25 192	30 176	28 113	31 728	26 572	30 178	29 289
Fleet services (incl. government motor transport)	10 938	12 866	12 108	13 951	11 156	10 403	11 722	13 969	14 469
Inventory: Clothing material and accessories	-	502	62	350	350	263	369	387	387
Inventory: Food and food supplies	597	3 056	535	884	604	488	933	978	978
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	63	63	36	66	69	69
Inventory: Materials and supplies	-	-	82	-	-	-	-	-	-
Inventory: Medical supplies	38	-	330	4 797	50	-	25	26	26
Inventory: Other supplies	527	20 949	30 697	37 726	79 868	77 803	49 086	41 955	39 868
Consumable supplies	8 542	5 318	5 372	9 786	9 388	11 209	8 580	10 165	8 474
Cons: Stationery, printing and office supplies	6 859	10 601	12 994	7 015	6 554	7 168	4 956	7 639	5 253
Operating leases	27 352	32 461	27 993	27 422	28 334	25 326	31 803	34 673	33 570
Property payments	13 559	24 940	37 419	34 131	34 848	31 867	42 161	44 696	53 037
Transport provided: Departmental activity	329	483	4 199	1 849	1 588	685	1 482	1 535	1 546
Travel and subsistence	44 744	39 580	40 140	34 149	28 941	33 544	30 063	32 799	33 547
Training and development	3 734	8 234	7 125	11 638	9 734	9 605	2 418	403	763
Operating payments	4 741	5 235	3 386	11 575	10 855	10 128	9 554	11 640	12 071
Venues and facilities	1 184	906	772	702	606	284	1 077	1 033	1 068
Rental and hiring	44	107	561	764	625	110	563	589	619
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	508 557	528 253	541 488	626 455	628 913	626 903	658 973	660 371	660 812
Provinces and municipalities	187	138	107	201	201	201	214	224	224
Provinces	187	138	107	199	199	199	210	220	220
Provincial Revenue Funds	187	138	107	199	199	199	210	220	220
Municipalities	-	-	-	2	2	2	4	4	4
Municipal agencies and funds	-	-	-	2	2	2	4	4	4
Departmental agencies and accounts	-	1	-	686	686	686	724	759	759
Departmental agencies (non-business entities)	-	1	-	686	686	686	724	759	759
Public corporations and private enterprises	6	-	-	-	-	-	-	-	-
Public corporations	6	-	-	-	-	-	-	-	-
Other transfers to public corporations	6	-	-	-	-	-	-	-	-
Non-profit institutions	488 807	517 346	539 757	624 667	627 125	625 115	657 185	658 393	659 024
Households	19 557	10 768	1 624	901	901	901	850	995	805
Social benefits	1 343	1 789	1 614	901	901	901	850	995	805
Other transfers to households	18 214	8 979	10	-	-	-	-	-	-
Payments for capital assets	133 879	84 292	100 168	120 306	78 821	73 904	129 783	128 597	65 135
Buildings and other fixed structures	126 201	70 302	75 715	103 071	64 745	59 655	106 022	102 573	40 545
Buildings	122 333	68 526	75 715	94 200	60 445	55 355	102 022	102 573	40 545
Other fixed structures	3 868	1 776	-	8 871	4 300	4 300	4 000	-	-
Machinery and equipment	7 660	13 858	24 453	17 235	14 076	14 249	23 761	26 024	24 590
Transport equipment	2 214	3 252	4 082	10 878	7 408	4 611	11 285	12 493	6 928
Other machinery and equipment	5 446	10 606	20 371	6 357	6 668	9 638	12 476	13 531	17 662
Software and other intangible assets	18	132	-	-	-	-	-	-	-
Payments for financial assets	-	17	-	-	-	-	-	-	-
Total economic classification	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786

Table B.3(i): 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
Current payments	261 079	288 534	317 178	322 895	280 503	286 883	308 640	329 918	325 897
Compensation of employees	163 733	172 905	183 305	199 014	176 012	180 812	191 952	197 606	188 734
Salaries and wages	138 472	145 895	153 744	125 496	125 094	150 946	157 095	160 502	152 912
Social contributions	25 261	27 010	29 561	73 518	50 918	29 866	34 857	37 104	35 822
Goods and services	97 346	115 629	133 873	123 881	104 491	106 071	116 688	132 312	137 163
Administrative fees	511	497	672	1 193	931	802	992	1 045	1 320
Advertising	1 191	1 498	2 473	1 832	1 532	1 477	1 633	1 726	1 826
Minor Assets	577	786	715	773	773	701	734	756	856
Audit cost: External	4 537	5 343	6 399	4 207	4 363	6 413	4 338	4 351	4 651
Catering: Departmental activities	263	284	805	418	291	172	226	269	289
Communication (G&S)	10 287	10 419	11 612	12 343	8 820	9 906	10 167	11 220	12 287
Computer services	7 727	7 009	11 223	9 909	10 289	10 829	10 555	10 062	11 062
Consultants: Business and advisory services	662	596	569	5 216	1 016	1 011	1 283	1 285	1 345
Legal costs	873	426	105	202	202	120	141	148	148
Contractors	492	1 230	1 061	510	405	287	310	439	539
Agency and support / outsourced services	1 068	3 432	4 059	1 055	935	2 703	1 113	1 133	1 166
Fleet services (incl. government motor transport)	10 227	12 360	11 672	12 795	10 280	9 679	10 563	12 711	13 211
Inventory: Food and food supplies	22	29	18	—	—	—	—	—	—
Inventory: Other supplies	527	—	3	—	—	—	—	—	—
Consumable supplies	4 033	2 625	2 926	3 974	4 336	6 884	4 293	5 675	3 975
Cons: Stationery, printing and office supplies	5 202	9 114	9 503	4 414	3 469	4 063	2 057	4 133	2 233
Operating leases	27 297	32 380	27 945	26 986	27 898	25 015	31 464	34 317	33 214
Property payments	10 656	14 997	29 359	27 597	22 524	18 812	28 537	32 738	39 074
Transport provided: Departmental activity	—	48	789	—	—	—	—	—	—
Travel and subsistence	9 820	10 528	10 187	7 718	4 475	5 410	7 296	8 454	7 852
Training and development	402	384	230	844	—	25	—	—	360
Operating payments	310	976	658	1 766	1 906	1 705	963	1 821	1 722
Venues and facilities	659	668	509	124	46	52	18	24	28
Rental and hiring	3	—	381	5	—	5	5	5	5
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 534	2 525	1 719	1 788	1 788	1 788	1 788	1 978	1 788
Provinces and municipalities	187	138	107	201	201	201	214	224	224
Provinces	187	138	107	199	199	199	210	220	220
Provincial Revenue Funds	187	138	107	199	199	199	210	220	220
Municipalities	—	—	—	2	2	2	4	4	4
Municipal agencies and funds	—	—	—	2	2	2	4	4	4
Departmental agencies and accounts	—	1	—	686	686	686	724	759	759
Departmental agencies (non-business entities)	—	1	—	686	686	686	724	759	759
Public corporations and private enterprises	5	—	—	—	—	—	—	—	—
Public corporations	5	—	—	—	—	—	—	—	—
Other transfers to public corporations	5	—	—	—	—	—	—	—	—
Households	1 342	2 386	1 612	901	901	901	850	995	805
Social benefits	1 342	1 789	1 612	901	901	901	850	995	805
Other transfers to households	—	597	—	—	—	—	—	—	—
Payments for capital assets	9 179	11 474	45 969	84 843	52 872	46 487	112 064	118 567	56 576
Buildings and other fixed structures	3 868	5 524	30 962	72 800	43 049	37 801	96 722	101 073	40 545
Buildings	—	3 748	30 962	72 800	43 049	37 801	96 722	101 073	40 545
Other fixed structures	3 868	1 776	—	—	—	—	—	—	—
Machinery and equipment	5 311	5 950	15 007	12 043	9 823	8 686	15 342	17 494	16 031
Transport equipment	2 214	3 252	3 157	9 369	6 149	3 352	9 968	11 328	5 763
Other machinery and equipment	3 097	2 698	11 850	2 674	3 674	5 334	5 374	6 166	10 268
Payments for financial assets	—	17	—	—	—	—	—	—	—
Total economic classification: Programme 1	271 792	302 550	364 866	409 526	335 163	335 158	422 492	450 463	384 261

Table B.3(ii): 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
Current payments	106 480	125 316	141 332	158 834	197 254	194 860	172 401	170 536	172 121
Compensation of employees	89 753	94 564	102 105	106 693	105 593	103 883	108 916	113 182	117 254
Salaries and wages	75 965	79 303	85 380	88 291	87 291	85 873	89 622	92 929	96 201
Social contributions	13 788	15 261	16 725	18 402	18 302	18 010	19 294	20 253	21 053
Goods and services	16 727	30 752	39 227	52 141	91 661	90 977	63 485	57 354	54 867
Administrative fees	109	147	234	183	151	124	193	202	202
Advertising	140	–	130	146	96	87	154	161	161
Minor Assets	100	94	72	98	98	–	103	108	108
Catering: Departmental activities	110	456	714	225	161	98	238	249	249
Communication (G&S)	139	134	159	1 239	1 060	773	1 280	1 418	1 418
Contractors	11	13	46	157	149	313	252	264	264
Agency and support / outsourced services	1 726	2 449	1 698	1 844	1 914	2 721	4 147	4 227	4 227
Inventory: Food and food supplies	–	2 852	388	–	20	44	–	–	–
Inventory: Other supplies	–	16 930	27 294	37 726	77 721	75 699	47 843	40 612	38 525
Consumable supplies	2 674	27	404	71	351	722	75	79	79
Cons: Stationery, printing and office supplies	1 148	499	41	221	498	402	305	720	320
Transport provided: Departmental activity	317	416	553	867	817	533	314	329	329
Travel and subsistence	9 582	6 217	7 070	6 244	5 520	6 851	6 021	6 390	6 390
Training and development	12	–	49	68	68	–	72	75	75
Operating payments	627	455	263	2 392	2 482	2 383	2 033	2 117	2 117
Venues and facilities	30	62	29	323	348	148	303	244	244
Rental and hiring	2	1	83	337	207	79	152	159	159
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	120 483	121 900	129 392	153 952	135 228	133 751	115 409	117 000	117 000
Non-profit institutions	114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000
Households	6 164	–	10	–	–	–	–	–	–
Other transfers to households	6 164	–	10	–	–	–	–	–	–
Payments for capital assets	916	1 258	898	1 978	1 478	2 878	1 481	1 484	1 487
Buildings and other fixed structures	112	–	–	–	–	–	–	–	–
Buildings	112	–	–	–	–	–	–	–	–
Machinery and equipment	804	1 258	898	1 978	1 478	2 878	1 481	1 484	1 487
Other machinery and equipment	804	1 258	898	1 978	1 478	2 878	1 481	1 484	1 487
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	227 879	248 474	271 622	314 764	333 960	331 489	289 291	289 020	290 608

Table B.3(iii): 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
Current payments	233 391	257 130	271 082	290 714	281 124	281 527	278 269	278 914	281 742
Compensation of employees	211 798	223 310	240 740	255 300	243 000	242 180	248 965	252 089	253 612
Salaries and wages	177 284	186 245	200 264	188 382	186 182	199 737	203 176	203 668	204 091
Social contributions	34 514	37 065	40 476	66 918	56 818	42 443	45 789	48 421	49 521
Goods and services	21 593	33 820	30 342	35 414	38 124	39 347	29 304	26 825	28 130
Administrative fees	102	115	211	417	271	256	204	213	213
Advertising	80	16	131	309	209	198	326	342	342
Minor Assets	80	45	206	147	147	20	87	91	91
Catering: Departmental activities	54	66	86	209	209	45	116	116	116
Communication (G&S)	186	235	272	467	432	341	457	729	479
Contractors	–	1	424	52	15	10	63	70	70
Agency and support / outsourced services	3 290	4 252	779	4 659	4 326	5 242	2 637	2 763	2 763
Fleet services (incl. government motor transport)	–	–	–	177	177	–	187	196	196
Inventory: Clothing material and accessories	–	201	–	171	171	171	180	189	189
Inventory: Food and food supplies	354	175	129	526	426	316	555	582	582
Inventory: Medical supplies	–	–	329	–	–	–	–	–	–
Inventory: Other supplies	–	310	208	–	–	–	–	–	–
Consumable supplies	481	505	810	1 435	1 035	965	402	421	421
Cons: Stationery, printing and office supplies	160	71	1 245	719	806	800	759	895	795
Operating leases	–	–	–	53	53	38	56	59	59
Property payments	683	8 102	4 811	5 075	9 975	9 739	12 116	10 408	12 413
Transport provided: Departmental activity	–	–	2 834	412	311	–	248	259	259
Travel and subsistence	11 943	10 757	10 090	8 820	8 772	10 038	6 946	7 477	7 127
Training and development	2 177	7 332	6 801	10 249	9 249	9 137	2 033	–	–
Operating payments	1 785	1 587	845	1 322	1 392	2 018	1 746	1 820	1 820
Venues and facilities	218	50	131	66	23	13	69	72	72
Rental and hiring	–	–	–	129	125	–	117	123	123
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	302 084	317 869	335 940	394 524	421 706	421 206	457 561	464 040	464 671
Non-profit institutions	302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671
Households	1	–	2	–	–	–	–	–	–
Social benefits	1	–	2	–	–	–	–	–	–
Payments for capital assets	21 150	12 412	6 909	3 931	1 858	1 842	2 800	200	200
Buildings and other fixed structures	21 039	12 358	6 880	3 800	1 596	1 580	2 500	–	–
Buildings	21 039	12 358	6 880	3 800	1 596	1 580	2 500	–	–
Machinery and equipment	111	54	29	131	262	262	300	200	200
Other machinery and equipment	111	54	29	131	262	262	300	200	200
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	556 625	587 411	613 931	689 169	704 688	704 575	738 630	743 154	746 613

Table B.3(iv): 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
Current payments	113 904	118 045	132 015	175 951	158 184	155 434	163 246	165 296	168 447
Compensation of employees	95 709	98 048	103 681	139 625	124 401	122 401	128 936	125 884	129 957
Salaries and wages	79 536	81 980	86 269	113 180	102 180	96 180	98 318	96 974	99 154
Social contributions	16 173	16 068	17 412	26 445	22 221	26 221	30 618	28 910	30 803
Goods and services	18 195	19 997	28 334	36 326	33 783	33 033	34 310	39 412	38 490
Administrative fees	76	48	72	132	132	98	226	237	237
Advertising	153	156	32	40	—	26	—	—	—
Minor Assets	65	454	1 070	479	479	148	403	418	418
Catering: Departmental activities	316	6	25	120	120	24	84	88	88
Communication (G&S)	234	248	299	1 262	1 162	763	1 359	1 414	1 414
Computer services	—	—	605	—	—	—	—	—	—
Contractors	76	7	254	16	76	172	17	18	18
Agency and support / outsourced services	6 921	7 694	13 201	17 930	16 730	17 010	17 434	20 878	19 956
Fleet services (incl. government motor transport)	711	506	436	979	699	724	972	1 062	1 062
Inventory: Clothing material and accessories	—	301	62	179	179	92	189	198	198
Inventory: Food and food supplies	221	—	—	358	158	128	378	396	396
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	63	63	36	66	69	69
Inventory: Materials and supplies	—	—	82	—	—	—	—	—	—
Inventory: Medical supplies	38	—	1	50	50	—	25	26	26
Inventory: Other supplies	—	40	492	—	—	47	—	—	—
Consumable supplies	566	2 161	1 220	3 764	3 524	2 320	3 606	3 779	3 779
Cons: Stationery, printing and office supplies	254	367	1 443	1 166	1 286	1 351	1 020	1 069	1 069
Operating leases	55	81	48	383	383	273	283	297	297
Property payments	2 220	1 841	3 249	1 459	2 349	3 316	1 508	1 550	1 550
Transport provided: Departmental activity	3	19	—	272	212	97	338	344	344
Travel and subsistence	5 037	4 595	4 508	3 752	3 279	4 087	3 609	3 784	3 784
Training and development	—	—	29	—	—	—	—	—	—
Operating payments	1 162	1 427	1 112	3 785	2 765	2 278	2 699	3 686	3 686
Venues and facilities	65	22	31	36	36	43	38	40	40
Rental and hiring	22	24	63	101	101	—	56	59	59
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	35 757	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551
Public corporations and private enterprises	1	—	—	—	—	—	—	—	—
Public corporations	1	—	—	—	—	—	—	—	—
Other transfers to public corporations	1	—	—	—	—	—	—	—	—
Non-profit institutions	35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551
Payments for capital assets	97 145	34 268	16 762	11 966	6 645	6 819	6 291	2 291	2 291
Buildings and other fixed structures	96 256	28 465	8 705	9 471	4 600	4 774	4 000	—	—
Buildings	96 256	28 465	8 705	600	300	474	—	—	—
Other fixed structures	—	—	—	8 871	4 300	4 300	4 000	—	—
Machinery and equipment	889	5 803	8 057	2 495	2 045	2 045	2 291	2 291	2 291
Transport equipment	—	—	925	1 509	1 259	1 259	1 317	1 165	1 165
Other machinery and equipment	889	5 803	7 132	986	786	786	974	1 126	1 126
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	246 806	193 538	192 286	232 968	202 380	199 804	217 391	215 138	218 289

Table B.3(v): 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
Current payments	116 985	122 319	132 544	143 300	137 669	137 047	129 677	133 044	137 632
Compensation of employees	100 879	104 341	111 417	118 321	117 130	117 130	111 721	112 982	115 178
Salaries and wages	86 487	89 213	94 994	100 413	99 560	100 369	99 913	100 592	101 888
Social contributions	14 392	15 128	16 423	17 908	17 570	16 761	11 808	12 390	13 290
Goods and services	16 106	17 978	21 127	24 979	20 539	19 917	17 956	20 062	22 454
Administrative fees	140	127	125	131	131	105	306	357	368
Advertising	—	793	758	—	—	—	—	—	—
Minor Assets	24	—	—	117	117	89	94	1 435	1 435
Catering: Departmental activities	89	48	127	19	19	22	317	273	274
Communication (G&S)	211	184	222	2 081	1 891	1 910	2 326	2 338	2 344
Computer services	1 695	1 712	1 966	—	130	135	—	—	—
Consultants: Business and advisory services	682	292	—	964	894	1 125	931	976	976
Contractors	71	15	62	150	150	98	398	413	462
Agency and support / outsourced services	1 711	1 611	5 455	4 688	4 208	4 052	1 241	1 177	1 177
Inventory: Medical supplies	—	—	—	4 747	—	—	—	—	—
Inventory: Other supplies	—	3 669	2 700	—	2 147	2 057	1 243	1 343	1 343
Consumable supplies	788	—	12	542	142	318	204	211	220
Cons: Stationery, printing and office supplies	95	550	762	495	495	552	815	822	836
Transport provided: Departmental activity	9	—	23	298	248	55	582	603	614
Travel and subsistence	8 362	7 483	8 285	7 615	6 895	7 158	6 191	6 694	8 394
Training and development	1 143	518	16	477	417	443	313	328	328
Operating payments	857	790	508	2 310	2 310	1 744	2 113	2 196	2 726
Venues and facilities	212	104	72	153	153	28	649	653	684
Rental and hiring	17	82	34	192	192	26	233	243	273
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	48 699	44 734	30 928	31 140	32 640	32 607	36 361	29 802	29 802
Non-profit institutions	36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802
Households	12 050	8 382	—	—	—	—	—	—	—
Other transfers to households	12 050	8 382	—	—	—	—	—	—	—
Payments for capital assets	5 489	24 880	29 630	17 588	15 968	15 878	7 147	6 055	4 581
Buildings and other fixed structures	4 926	23 955	29 168	17 000	15 500	15 500	2 800	1 500	—
Buildings	4 926	23 955	29 168	17 000	15 500	15 500	2 800	1 500	—
Machinery and equipment	545	793	462	588	468	378	4 347	4 555	4 581
Other machinery and equipment	545	793	462	588	468	378	4 347	4 555	4 581
Software and other intangible assets	18	132	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	171 173	191 933	193 102	192 028	186 277	185 532	173 185	168 901	172 015

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

Table B.4: Payments and estimates by economic classification. Goods and Services level 4 items									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	169 967	218 176	252 903	272 741	254 988	254 988	253 832	280 230	264 375
Administrative fees	938	934	1 314	2 056	1 892	1 892	2 188	2 299	2 300
Advertising	1 564	2 463	3 524	2 327	2 027	2 027	2 113	2 529	2 229
Minor Assets	846	1 379	2 063	1 614	1 614	1 614	1 503	2 908	2 908
Audit cost: External	4 537	5 343	6 399	4 207	4 207	4 207	4 338	4 651	4 651
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	832	860	1 757	991	967	967	1 196	1 188	1 189
Communication (G&S)	11 057	11 220	12 564	17 392	16 875	16 740	17 569	17 961	17 817
Computer services	9 422	8 721	13 794	9 909	9 789	9 212	10 555	11 062	11 062
Consultants: Business and advisory services	1 344	888	569	6 180	2 910	2 910	2 214	2 321	2 271
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	873	426	105	202	202	202	141	148	148
Contractors	650	1 266	1 847	885	780	780	1 240	1 304	1 304
Agency and support / outsourced services	14 716	19 438	25 192	30 176	29 093	30 221	24 108	24 576	24 576
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (incl. government motor transport)	10 938	12 866	12 108	13 951	12 642	12 642	14 722	16 985	15 285
Housing	—	—	—	—	—	—	(1 500)	—	—
Inventory: Clothing material and accessories	—	502	62	350	350	350	369	387	387
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	597	3 056	535	884	884	904	933	978	978
Inventory: Chemicals,fuel,oil,gas,wood and coal	—	—	—	63	63	63	66	69	69
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	82	—	—	—	—	—	—
Inventory: Medical supplies	38	—	330	4 797	4 497	4 497	25	26	26
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	527	20 949	30 697	37 726	37 726	37 440	39 768	39 868	39 868
Consumable supplies	8 542	5 318	5 372	9 786	9 530	11 149	8 230	8 715	8 515
Cons: Stationery,printing and office supplies	6 859	10 601	12 994	7 015	6 777	4 727	5 256	5 639	5 540
Operating leases	27 352	32 461	27 993	27 422	27 422	27 422	34 106	34 677	34 677
Property payments	13 559	24 940	37 419	34 131	28 708	29 179	34 522	51 811	37 796
Transport provided: Departmental activity	329	483	4 199	1 849	1 698	1 698	1 332	1 385	1 385
Travel and subsistence	44 744	39 580	40 140	34 149	31 326	30 172	31 963	33 532	34 182
Training and development	3 734	8 234	7 125	11 638	10 578	10 515	3 308	1 336	1 336
Operating payments	4 741	5 235	3 386	11 575	10 995	12 101	11 895	12 221	12 221
Venues and facilities	1 184	906	772	702	702	623	1 139	1 095	1 096
Rental and hiring	44	107	561	764	734	734	533	559	559
.....									
Total economic classification	169 967	218 176	252 903	272 741	254 988	254 988	253 832	280 230	264 375

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments									
.....									
Goods and services	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104
Administrative fees	938	934	1 314	2 056	1 616	1 385	1 921	2 054	2 340
Advertising	1 564	2 463	3 524	2 327	1 837	1 788	2 113	2 229	2 329
Minor Assets	846	1 379	2 063	1 614	1 614	958	1 421	2 808	2 908
Audit cost: External	4 537	5 343	6 399	4 207	4 363	6 413	4 338	4 351	4 651
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	832	860	1 757	991	800	361	981	995	1 016
Communication (G&S)	11 057	11 220	12 564	17 392	13 365	13 693	15 589	17 119	17 942
Computer services	9 422	8 721	13 794	9 909	10 419	10 964	10 555	10 062	11 062
Consultants: Business and advisory services	1 344	888	569	6 180	1 910	2 136	2 214	2 261	2 321
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	873	426	105	202	202	120	141	148	148
Contractors	650	1 266	1 847	885	795	880	1 040	1 204	1 353
Agency and support / outsourced services	14 716	19 438	25 192	30 176	28 113	31 728	26 572	30 178	29 289
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	10 938	12 866	12 108	13 951	11 156	10 403	11 722	13 969	14 469
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	502	62	350	350	263	369	387	387
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	597	3 056	535	884	604	488	933	978	978
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	63	63	36	66	69	69
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	82	-	-	-	-	-	-
Inventory: Medical supplies	38	-	330	4 797	50	-	25	26	26
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	527	20 949	30 697	37 726	79 868	77 803	49 086	41 955	39 868
Consumable supplies	8 542	5 318	5 372	9 786	9 388	11 209	8 580	10 165	8 474
Cons: Stationery,printing and office supplies	6 859	10 601	12 994	7 015	6 554	7 168	4 956	7 639	5 253
Operating leases	27 352	32 461	27 993	27 422	28 334	25 326	31 803	34 673	33 570
Property payments	13 559	24 940	37 419	34 131	34 848	31 867	42 161	44 696	53 037
Transport provided: Departmental activity	329	483	4 199	1 849	1 588	685	1 482	1 535	1 546
Travel and subsistence	44 744	39 580	40 140	34 149	28 941	33 544	30 063	32 799	33 547
Training and development	3 734	8 234	7 125	11 638	9 734	9 605	2 418	403	763
Operating payments	4 741	5 235	3 386	11 575	10 855	10 128	9 554	11 640	12 071
Venues and facilities	1 184	906	772	702	606	284	1 077	1 033	1 068
Rental and hiring	44	107	561	764	625	110	563	589	619
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Total economic classification	169 967	218 176	252 903	272 741	288 598	289 345	261 743	275 965	281 104

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme 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
Current payments	1 495	1 606	393	2 000	2 000	2 000	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 495	1 606	393	2 000	2 000	2 000	-	-	-
Property payments	1 495	1 606	393	2 000	2 000	2 000	-	-	-
Transfers and subsidies	482	-	-	-	-	-	-	-	-
Households	482	-	-	-	-	-	-	-	-
Other transfers to households	482	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 977	1 606	393	2 000	2 000	2 000	-	-	-

Table B.4(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme 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
Current payments	58	30	-	-	-	-	264	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	58	30	-	-	-	-	264	-	-
Administrative fees	2	-	-	-	-	-	-	-	-
Agency and support / outsourced services	29	-	-	-	-	-	264	-	-
Cons: Stationery,printing and office supplies	7	-	-	-	-	-	-	-	-
Travel and subsistence	20	30	-	-	-	-	-	-	-
Transfers and subsidies	27 051	24 679	16 309	7 388	7 388	7 388	5 873	-	-
Non-profit institutions	18 428	18 482	16 309	7 388	7 388	7 388	5 873	-	-
Households	8 623	6 197	-	-	-	-	-	-	-
Other transfers to households	8 623	6 197	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 109	24 709	16 309	7 388	7 388	7 388	6 137	-	-

Table B.4(c): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	527	7 907	9 175	7 772	12 772	12 772	16 409	18 012	17 824
Compensation of employees	240	1 693	2 992	3 166	3 166	3 166	3 624	3 684	3 684
Salaries and wages	240	1 067	1 887	2 065	2 065	2 065	2 428	2 468	2 468
Social contributions	–	626	1 105	1 101	1 101	1 101	1 196	1 216	1 216
Goods and services	287	6 214	6 183	4 606	9 606	9 606	12 785	14 328	14 140
Administrative fees	5	–	50	55	55	55	57	60	60
Minor Assets	71	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	20	25	25	25	77	28	28
Consumable supplies	5	–	–	–	–	–	–	–	–
Cons: Stationery, printing and office supplies	–	–	100	105	105	105	210	115	115
Property payments	–	5 868	5 285	3 729	8 729	8 729	11 631	13 276	13 088
Travel and subsistence	142	346	728	692	692	692	810	849	849
Training and development	64	–	–	–	–	–	–	–	–
Transfers and subsidies	23 033	33 187	35 116	70 520	112 892	112 892	77 242	77 242	81 471
Non-profit institutions	23 033	33 187	35 116	70 520	112 892	112 892	77 242	77 242	81 471
Payments for capital assets	86	–	60	2 580	80	80	2 600	–	–
Buildings and other fixed structures	–	–	–	2 500	–	–	2 500	–	–
Buildings	–	–	–	2 500	–	–	2 500	–	–
Machinery and equipment	86	–	60	80	80	80	100	–	–
Other machinery and equipment	86	–	60	80	80	80	100	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	23 646	41 094	44 351	80 872	125 744	125 744	96 251	95 254	99 295

Table B.4(d): 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
Current payments	9 425	14 748	–	–	–	–	–	–	–
Compensation of employees	9 379	14 748	–	–	–	–	–	–	–
Salaries and wages	8 243	9 291	–	–	–	–	–	–	–
Social contributions	1 136	5 457	–	–	–	–	–	–	–
Goods and services	46	–	–	–	–	–	–	–	–
Travel and subsistence	46	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	9 425	14 748	–	–	–	–	–	–	–

Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Social Welfare Services										
Management and Support	Management and Support	1 350	1 399	1 414	1 477	1 477	–	1 477	1 477	1 477
Services to Older Persons	Services to Older Persons	37 417	43 040	42 954	45 819	38 819	38 819	44 573	45 692	45 692
Services to Persons with Disabilities	Services to persons with disabilities	36 112	38 094	42 524	44 804	40 804	40 804	44 805	45 239	45 239
HIV and AIDS	HIV and AIDS	39 440	39 367	42 490	61 852	53 880	53 880	24 554	24 592	24 592
Total departmental transfers to other entities		114 319	121 900	129 382	153 952	135 228	133 751	115 409	117 000	117 000

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Children and Families										
Care and services to Families	Care and support to families	3 428	3 558	3 601	4 218	3 918	3 918	3 918	3 918	3 918
Child care and protection services	Child care and protection services	25 666	25 145	26 388	28 114	25 614	25 614	27 614	28 614	28 614
ECD and Partial care	ECD and Partial care	220 500	234 900	231 608	272 334	307 005	306 999	275 248	281 258	281 487
Child and Youth Care Centres	Child and Youth Care Centres	25 530	26 323	39 863	44 261	43 772	43 278	55 949	55 868	56 270
Community Based Care Services for children	Community Based Care Services for children	27 072	27 943	34 478	45 597	41 397	41 397	94 832	94 382	94 382
Management and Support	Management and Support	(113)	–	–	–	–	–	–	–	–
Total departmental transfers to other entities		302 083	317 869	335 938	394 524	421 706	421 206	457 561	464 040	464 671

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	10 950	10 765	10 500	10 500	9 000	9 000	10 500	11 000	11 000
Victim Empowerment Programme	Victim empowerment programme	12 694	18 189	20 223	21 598	18 098	18 098	24 251	24 098	24 098
Substance Abuse, Prevention Treatment and Support	Substance abuse, prevention and rehabilitation	12 112	12 271	12 786	12 953	10 453	10 453	13 103	12 453	12 453
Total departmental transfers to other entities		35 756	41 225	43 509	45 051	37 551	37 551	47 854	47 551	47 551

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Development and research										
Youth Development	Youth development	19 660	17 799	12 792	11 068	13 368	13 335	15 245	9 725	9 725
Poverty Alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	16 989	17 553	17 477	18 987	18 387	18 387	20 031	18 992	18 992
Women Development	Women Development	–	1 000	659	1 085	885	885	1 085	1 085	1 085
Total departmental transfers to other entities		36 649	36 352	30 928	31 140	32 640	32 607	36 361	29 802	29 802

Table B.8: Transfers to local government by transfer / grant type, category and municipality: 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
Category A	–	–	–	–	–	–	–	–	–
Category B	187	138	107	201	201	201	214	224	224
MP301 Albert Luthuli	–	–	–	–	–	–	–	–	–
MP302 Msukaligwa	–	–	–	–	–	–	–	–	–
MP303 Mkhondo	–	–	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	–	–	–	–	–	–	–	–	–
MP305 Lekwa	–	–	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	–	–	–	–	–	–	–	–	–
MP311 Victor Khanye	–	–	–	–	–	–	–	–	–
MP312 Emalahleni	–	–	–	–	–	–	–	–	–
MP313 Steve Tshwete	–	–	–	–	–	–	–	–	–
MP314 Emakhazeni	–	–	–	–	–	–	–	–	–
MP315 Thembisile Hani	–	–	–	–	–	–	–	–	–
MP316 Dr J.S. Moroka	–	–	–	–	–	–	–	–	–
MP321 Thaba Chweu	–	–	–	–	–	–	–	–	–
MP324 Nkomazi	–	–	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
MP326 City of Mbombela	187	138	107	201	201	201	214	224	224
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	187	138	107	201	201	201	214	224	224

Table B.9: Summary of payments and estimates by district and municipal area: 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
Gert Sibande District Municipality	313 507	313 507	313 507	316 896	332 742	349 375	366 844	366 844	366 844
Albert Luthuli	67 793	67 793	67 793	71 182	74 741	78 478	82 402	82 402	82 402
Msukaligwa	42 898	42 898	42 898	42 898	45 043	47 295	49 660	49 660	49 660
Mkhondo	47 295	47 295	47 295	47 295	49 660	52 142	54 749	54 749	54 749
Pixley Ka Seme	30 150	30 150	30 150	30 150	31 658	33 240	34 902	34 902	34 902
Lekwa	41 763	41 763	41 763	41 763	43 851	46 043	48 345	48 345	48 345
Dipaleseng	22 976	22 976	22 976	22 976	24 125	25 331	26 598	26 598	26 598
Govan Mbeki	60 632	60 632	60 632	60 632	63 664	66 846	70 188	70 188	70 188
Nkangala District Municipality	358 797	358 797	358 797	376 733	395 571	415 350	436 118	436 118	436 118
Victor Khanye	25 346	25 346	25 346	26 613	27 943	29 341	30 808	30 808	30 808
Emalahleni	100 473	100 473	100 473	105 496	110 771	116 310	122 126	122 126	122 126
Steve Tshwete	64 655	64 655	64 655	67 887	71 282	74 846	78 588	78 588	78 588
Emakhazeni	38 309	38 309	38 309	40 224	42 235	44 347	46 564	46 564	46 564
Thembisile Hani	66 459	66 459	66 459	69 781	73 271	76 934	80 781	80 781	80 781
Dr JS Moroka	63 555	63 555	63 555	66 732	70 069	73 572	77 251	77 251	77 251
Ehlanzeni District Municipality	555 892	611 331	608 783	556 720	600 372	650 491	713 540	740 612	740 612
Thaba Chweu	43 684	43 684	43 684	45 868	48 161	50 569	63 097	63 097	63 097
Nkomazi	73 082	73 082	73 082	76 736	80 572	84 601	108 831	108 831	108 831
Bushbuckridge	130	130	130	147	154	163	171	171	171
MP326	438 996	494 435	491 887	433 969	471 485	515 158	541 441	568 513	568 513
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	246 079	240 271	354 720	588 106	433 783	341 342	324 487	323 102	268 212
Total	1 474 275	1 523 906	1 635 807	1 838 455	1 762 468	1 756 558	1 840 989	1 866 676	1 811 786