

Vote 11

Department of Social Development

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To be appropriated by Vote in 2021/22	R969 143 000
Executive Authority	MEC for Social Development
Administrating Department	Social Development
Accounting Officer	Head of Department: Social Development

1. Overview

Core functions and Responsibilities

The department has a mandate to provide social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in society and in their own development. This mandate requires human and financial resources to effectively address the triple challenges of poverty, unemployment and inequality as articulated in the National Development Plan 2030.

This mandate is derived from Section 27 and 28 of the Constitution. The principle provision in section 27(1)(c) states that “everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependents.” Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realization of these rights.

The nature of the services rendered by the Department of Social Development in complementing partnership with stakeholders to various vulnerable groups, requires a service delivery methodology that advocate for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at family level, social protection support networks at soup kitchen, community development nutrition centres, drop-in centres at community level and developmental support networks at youth service centres level for the youth.

The approach towards service delivery is based on the mandate of the department which is to protect the poor and vulnerable, whilst creating an enabling environment aimed at promoting the active participation of people in their own development through skills interventions, community and household profiling and women empowerment initiatives.

Mandate

The Department of Social Development provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in society and in their own development.

Vision

A caring and self-reliant society.

Mission

Provision of integrated comprehensive and sustainable social development services.

Values

The following values and ethos have been identified for the Department of Social Development:

- Human dignity is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace;
- Respect is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals;
- Integrity is ensuring that we are consistent with our values, principles, actions as well as measures and thus generate trustworthiness amongst ourselves and with our stakeholders;
- Fairness expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed; and
- Equality - we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Impact Statement

Improved quality of life through the provision of comprehensive, integrated and sustainable social development services.

Short overview of the main services

- Social work interventions and support programmes to families.
- Functioning of the in-patient treatment centre for substance abuse users.
- Access to inpatient, community-based treatment and after care services for substance use disorders.
- Expansion of a range of services at shelters for victims of gender-based violence.
- Provision and access of psychosocial support services to victims of crime and violence.
- Provision of specialist services for human trafficking at the Victim Empowerment (VEP) service site Bopanang.
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial.
- Provision for therapeutic services and programmes to youth in conflict with the law.
- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist households, communities to achieve the basic standard of living.

Acts, Rules and Regulations

The following Acts, Rules and Regulations govern the Department of Social Development. Compliance to these both quantitatively and qualitatively will reflect in service delivery initiatives and outcomes.

- Constitution of the Republic of South Africa (1996)
- Children's Act (38/2005)
- Older Persons Act, No 13 of 2006
- Child Justice Act, No 75 of 2008
- Probation Services Act, No 116 of 1991, as amended 35 of 2002
- Prevention of and Treatment for Substance Abuse Act No. 70 of 2008
- Prevention and Combatting of Trafficking in Persons Act (7/2013)
- Domestic Violence Act No 116 of 1998
- Prevention of Family Violence Act No 133 of 1993
- Social Assistance Act, No 13 of 2004
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, Act 32 of 2007, also referred to as the Sexual Offences Act
- Non-Profit Organisations Act (71/1997)
- Community Development Policy Framework
- National Family Policy 2006

- Integrated Service Delivery Model
- National and Provincial Gender Policy Framework
- Policy Framework on Orphans and Children made vulnerable by HIV and AIDS
- Population Policy for South Africa, 1998
- White Paper for Social Welfare, 1997
- National Development Plan (NDP) Vision 2030
- Annual Division of Revenue Act (DoRA)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Social Development has the responsibility of leading in partnership with stakeholders Priority 4 by consolidating the social wage through reliable and quality basic services inclusive of the following outcomes:

- Outcome 1: Improved provisioning of statutory services for the aged, women, children and people with disabilities.
- Outcome 2: Improved cognitive development of children aged 0 – 4 years.
- Outcome 3: Reduced level of unemployment amongst young people.
- Outcome 4: Reduced level of vulnerability in terms of food insecurity.

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

On Monday March 23, 2020 President Ramaphosa declared a level 5 lockdown for 21 days. The lockdown has since been extended, but lowered to level 1. The lockdown was implemented as an emergency protocol due to COVID-19 pandemic sweeping through South Africa. COVID-19 has brought into stark reality the devastation of the triple fault lines of poverty, unemployment and inequality. President Ramaphosa has laid bare the “economic catastrophe of enormous proportions” facing South Africa and its people in the light of the pandemic of COVID-19.

He further noted, COVID-19 has the potential for a human crisis beyond reckoning. The lockdown affected all departmental contact-based services, including centre-based food provision programmes and Early Childhood Development services. Although other departmental programmes were initially suspended in March 2020, the following essential services continued since April 2020:

- Residential care for Older Persons, Persons with Disabilities, Children in Child and Youth Care Centres;
- Psychosocial support and clinical services for victims of gender-based violence and human trafficking;
- Probation services to children in conflict with the law;
- Services to children in need of care and protection;
- In-patient substance abuse treatment services; and
- Bereavement and trauma counselling.

The department continued to process stipends via NPOs to enable volunteers to sustain their livelihoods during COVID-19. In addition to this, the department coordinated the Provincial COVID-19 Social Security Programme which resulted in the provision of 53 365 food parcels to vulnerable households. The department continued to process stipends via NPOs to enable volunteers to sustain their livelihoods during COVID-19. Furthermore, 288 youth, women and persons with disabilities owned SMMEs benefitted from the procurement of food parcels to the value of R31 million.

Despite COVID-19, service delivery improved during the 3rd quarter in 2020/21 as more people accessed departmental services such as substance abuse and crime prevention services, psychosocial support services for HIV/AIDS. To date a number of 4 252 family members participated in family preservation services such as marriage counselling, therapeutic services, family group conferencing to address social ills such as gender-based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members.

Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counselling interventions to family members to address social ills such as substance abuse, gender-based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioral challenges.

Since April 2020 a number of 11 victims of human trafficking have been provided with social services in the province whilst 1887 victims of crime and violence were provided with psychosocial support services.

The department continues to ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities. A total number of 11 Child and Youth Care Centres (Children Homes) are funded and is functional hosting an amount of 381 children.

In terms of ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership, the department currently funded 13 Community Mobilization Enhancement Projects throughout the province. The 13 projects are managed by Non-Profit Organizations (NGOs) because of its aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other stakeholders. The 13 projects forms part of the departmental Integrated Service Delivery Framework which places communities and local government at the center of our service delivery programme.

3. Outlook for the coming financial year (2021/2022)

The Department of Social Development will continue to execute the vision of the National Development Plan, 2030 through the three service delivery goals.

These outcomes will find expression through the following policy priorities:

- *Improved provisioning of statutory services for the aged, women, children and people with disabilities:*
 - Reduced vulnerability of 3317 older persons (*residential care, community-based support services for older persons*);
 - Reduced vulnerability of 2323 women in terms of abuse (*prevention, early intervention and support services (social crime prevention and victim empowerment)*);
 - Reduced vulnerability amongst 20 631 children (*foster care, CYCC, Isibindi, etc.*); and
 - Improved provision of services to 476 persons with disabilities.
- *Improved cognitive development of children aged 0 – 4 years:*
 - Increased access to 12380 children aged 0 - 4 years accessing registered Early Childhood Development (ECD) programmes (*registration of ECDs and subsidisation of children*) and
 - Improved quality of ECD programmes (*registration of ECD Programmes in line with the Children's Act*).
- *Reduced level of unemployment amongst young people:*

- Improved employability of 150 young people through skills development and
- Increased participation of young people in the economy through departmental procurement.
- *Reduced level of vulnerability in terms of food insecurity:*
 - 4.3 per cent reduction in people experiencing severe inadequate access to food (food parcels, Community Nutrition Development Centres (CNDs) and Community Nutrition Development Centres (CNCs);
 - Increased work opportunities for 1185 unemployed through the Expanded Public Works Programme and the Community Works Programme; and
 - Benefit 3300 people on Department of Social Development Social Relief Programmes.

The department will also continue to ensure the improvement of services to families at risk, with particular emphasis on compliance with the Children's Act, as well as the Child Justice Act, substance abuse interventions, probation services and diversion programmes, victim support, shelters for abused women and children and including, special accommodation for victims of human trafficking and gender based violence.

4. Reprioritization

The department made provision of 1.5 per cent increase on compensation of employees' budget which is only for pay progression and no additional posts will be filled during the 2021 MTEF period.

Non-personnel related items whereby goods and services, transfers and subsidies as well capital payments growth rate is only 4 per cent across the board on the equitable share.

5. Procurement

No major procurement planned for the 2021/22 financial year.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

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	776 249	813 362	900 243	978 483	998 483	998 483	938 624	961 714	1 000 570
Conditional grants	94 067	46 058	24 930	33 470	33 470	33 470	30 519	24 196	25 223
Social Worker Employment Grant							–	–	–
Early Childhood Development Grant							25 302	24 196	25 223
Substance Abuse Treatment Grant							–	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces							5 217	–	–
Total receipts	870 316	859 420	925 173	1 011 953	1 031 953	1 031 953	969 143	985 910	1 025 793

The budget allocation for 2021/22 financial year amounts to R969.143 million, including the Early Childhood Development Grant amounting to R25.302 million and R5.217 million for the Social Sector Expanded Public Works Programme Grant. The budget estimate will grow to R1.026 million in the outer year of the MTEF.

6.2 Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

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	586	650	666	765	765	765	807	846	886
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	27	17	16	-	-	-	-	-	-
Sales of capital assets	-	-	424	-	-	-	-	-	-
Transactions in financial assets and liabilities	223	1 342	246	454	454	454	479	502	526
Total departmental receipts	836	2 009	1 352	1 219	1 219	1 219	1 286	1 348	1 412

The departments' primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances.

The department is projecting to collect R1.286 million in the 2021/22 financial year, which is in line with 5 per cent inflation increase from the 2020/21 adjusted appropriation of R1.219 million.

The department is projecting collect R1.286 million in the 2021/22 financial year of which R0.807 million relates to sales of goods and services other than capital assets and R0.479 million relates to transactions in financial assets and liabilities for staff debt recovery written off.

6.3 Donor Funding

The department does not receive any foreign aid assistance.

7. Payment summary

7.1 Key assumptions

- Provision was made for pay progression of 1.5 per cent;
- CPI of 4.1 per cent, 4.4 per cent and 4.5 per cent in each year of the MTEF; and
- Provision of 5 per cent growth on contractual obligations.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by sub programme.

Table 2.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	130 841	147 618	155 435	171 129	157 421	157 421	165 587	167 834	178 973
2. Social Welfare Services	116 451	127 166	134 728	137 234	201 030	201 030	148 360	154 113	160 071
3. Children And Families	261 190	275 977	304 744	327 431	337 977	327 725	295 043	298 829	308 810
4. Restorative Services	189 469	168 433	183 730	208 371	193 171	203 423	207 698	213 179	221 084
5. Development And Research	141 459	140 226	146 536	167 788	145 323	145 323	152 455	151 955	156 855
Total payments and estimates	839 410	859 420	925 173	1 011 953	1 034 922	1 034 922	969 143	985 910	1 025 793

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as the budget growth over the MTEF. The department's expenditure has decreased from R1.035 billion in 2020/21 to an adjusted budget of R969.143 million in 2021/22 financial year. The department did receive additional allocation during the 2020/21 financial year to address the COVID-19 Disaster.

The expenditure estimates continue to show a negative growth as it decreases from R1.035 billion in 2020/21 to R969.143 million in 2021/22. This is mainly due to the reduction in the baseline of the department as a result of the COVID-19 pandemic.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : 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	564 041	627 322	722 759	789 189	732 156	732 412	682 861	706 114	726 118
Compensation of employees	347 232	377 007	439 742	512 699	463 026	462 941	470 000	477 050	486 560
Goods and services	216 784	250 315	283 017	276 490	269 130	269 471	222 861	229 064	239 558
Interest and rent on land	25	—	—	—	—	—	—	—	—
Transfers and subsidies to:	208 405	199 229	165 365	193 629	264 973	261 808	240 212	247 820	259 459
Provinces and municipalities	—	21	67	—	3	9	—	—	—
Departmental agencies and accounts	—	36	12	—	—	21	—	—	—
Higher education institutions	1 579	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	205 182	195 578	161 920	190 947	262 092	258 813	237 833	245 338	256 867
Households	1 644	3 594	3 366	2 682	2 878	2 965	2 379	2 482	2 592
Payments for capital assets	66 266	32 869	37 049	29 135	37 793	40 702	36 070	31 976	40 216
Buildings and other fixed structures	48 289	10 249	14 390	8 789	9 795	9 847	11 500	8 497	15 812
Machinery and equipment	17 817	22 225	22 404	20 346	27 906	30 569	24 570	23 479	24 404
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	160	395	255	—	92	286	—	—	—
Payments for financial assets	698	—	—	—	—	—	—	—	—
Total economic classification	839 410	859 420	925 173	1 011 953	1 034 922	1 034 922	969 143	985 910	1 025 793

The budget of the department is mainly personnel driven and compensation of employees constitutes 50 per cent of the total allocation.

The budget for goods and services constitutes 23 per cent of the total allocation. The budget for goods and service decreased with 21 per cent in 2021/22 which is as a result of additional funding received for the COVID-19 disaster during the 2020/21 financial year.

An increase of 3 per cent is expected for 2022/23 financial year and 4 per cent in 2023/24. The baseline also includes inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees.

Transfers and subsidies constitute 25 per cent of the total budget of the department whilst payments of capital assets decreased over the 2021 MTEF due to the finalization of capital projects and reductions in the departmental budget over the 2021 MTEF.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates 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
Existing infrastructure assets	13 987	33 390	2 846	19 208	19 897	19 897	19 974	17 169	24 693
Maintenance and repairs	9 618	24 166	1 685	3 780	4 412	4 412	8 474	8 672	8 881
Upgrades and additions	4 369	9 224	1 161	15 428	15 485	15 485	11 500	8 497	15 812
Refurbishment and rehabilitation	—	—	—	—	—	—	—	—	—
New infrastructure assets	50 208	7 331	5 528	4 748	4 858	4 858	—	—	—
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	—	—	—	—	—	—	—	—	—
Non infrastructure	—	—	—	—	—	—	—	—	—
Total department infrastructure	64 195	40 721	8 374	23 956	24 755	24 755	19 974	17 169	24 693

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

The above table illustrates departmental infrastructure payments as well as funding provided towards new infrastructure projects over the 2021 MTEF.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any public entities.

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

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 Auxiliary Training	—	—	—	—	—	—	—	—	—
Old Age Homes	8 610	8 329	8 216	6 832	8 769	8 769	10 941	11 511	12 062
Service Centres	1 925	5 044	3 723	5 253	4 945	4 945	2 852	2 994	3 143
Welfare Org Older Persons	2 643	2 748	2 684	3 284	2 742	2 742	3 213	3 374	3 543
Projects-Older Persons	5 065	2 535	5 604	5 885	4 966	4 966	7 110	7 465	7 839
Welfare Org Disabled	2 482	2 964	3 262	3 357	3 325	3 325	4 471	4 694	4 929
Homes for the Disabled	3 602	3 389	9 168	9 556	12 291	12 291	10 206	10 716	11 252
Protective Workshops	1 238	1 258	2 295	2 548	1 428	1 428	2 641	2 773	2 912
Project-Disabilities	—	—	—	—	—	—	—	—	—
Expansion of HCBC	15 604	16 011	—	—	26 510	26 510	23 270	24 434	25 655
Welfare Org Families	2 203	2 303	2 779	2 697	3 183	3 183	2 963	3 110	3 265
Welfare Org Children	9 420	10 867	12 812	13 459	12 990	12 990	13 134	13 787	14 477
Places of Care	412	430	180	216	216	216	216	227	239
ECD and Partial Care	97 720	91 554	64 331	86 982	116 966	114 666	86 853	75 412	78 584
Children Homes	17 478	15 481	19 753	21 546	22 036	22 036	12 533	24 708	25 944
Community Based Care Services	11 970	11 238	174	144	15 077	15 077	16 138	16 891	17 732
Welfare Org Crime	679	546	166	—	—	—	—	—	—
Projects Crime	21	—	—	—	—	—	—	—	—
VEP	1 308	1 078	544	466	570	609	1 274	1 331	1 393
Welfare Org Substance Abuse	1 006	1 035	1 204	1 290	1 290	1 290	1 488	1 556	1 627
Soup Kitchens	10 913	10 926	17 671	17 621	14 977	15 025	28 679	30 113	31 617
Drop in Centres	6 346	6 600	4 996	6 787	6 787	6 787	6 705	6 973	7 252
National Youth Service	1 923	—	—	—	—	—	—	—	—
Youth Centres	2 614	1 242	2 358	3 024	3 024	3 024	3 146	3 269	3 402
Totals	205 182	195 578	161 920	190 947	262 092	259 879	237 833	245 338	256 867

The above table reflects transfers to other entities such as Non-Governmental Organizations, Faith-based Organizations (FBOs) and Non-Profit Institutions, as reflected against transfers and subsidies to Non-Profit Institutions.

7.6.3 Transfers to local government

The department does not transfer to local government.

8. Receipts and retentions

Not applicable to the department.

9. Programme description

9.1 Description and Objectives

Programme 1: Administration

Programme description and objectives

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

Sub programme objectives

Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

District Management

To provides for the decentralisation, management and administration of services at the district level within the department.

9.2 Programme expenditure analysis

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	10 723	13 648	12 477	11 477	11 103	11 103	10 960	11 239	11 530
2. Corporate Management Service	64 245	70 115	77 830	93 556	81 538	81 264	92 813	93 288	102 598
3. District Management	55 873	63 855	65 128	66 096	64 780	65 054	61 814	63 307	64 845
Total payments and estimates	130 841	147 618	155 435	171 129	157 421	157 421	165 587	167 834	178 973

The programme reflects an increase of R8.166 million from the 2020/21 adjusted budget to the 2021/22 main appropriation. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC). The projects for Infrastructure and Maintenance at Departmental Buildings are also allocated in this program.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	125 751	140 054	144 929	156 752	147 202	147 185	148 326	151 821	155 315
Compensation of employees	99 818	106 527	112 235	123 549	118 549	118 532	113 093	114 893	116 614
Goods and services	25 908	33 527	32 694	33 203	28 653	28 653	35 233	36 928	38 701
Interest and rent on land	25	–	–	–	–	–	–	–	–
Transfers and subsidies to:	340	557	436	284	284	306	295	307	320
Provinces and municipalities	–	3	11	–	–	–	–	–	–
Departmental agencies and accounts	–	7	–	–	–	5	–	–	–
Higher education institutions	193	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	147	547	425	284	284	301	295	307	320
Payments for capital assets	4 576	7 007	10 070	14 093	9 935	9 930	16 966	15 706	23 338
Buildings and other fixed structures	–	1 407	4 270	8 789	3 044	3 039	8 000	8 497	15 812
Machinery and equipment	4 518	5 449	5 683	5 304	6 851	6 842	8 966	7 209	7 526
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	58	151	117	–	40	49	–	–	–
Payments for financial assets	174	–	–	–	–	–	–	–	–
Total economic classification	130 841	147 618	155 435	171 129	157 421	157 421	165 587	167 834	178 973

Compensation of employees reflects a negative growth of 5 per cent from the 2020/21 adjusted budget to the 2021/22 main appropriation which relates to the reduction of the departmental baseline over the MTEF.

Goods and services increased by 19 per cent in the 2021/22 financial year when compared to the 2020/21 adjusted budget due to the increase in contractual obligations and the provision of a maintenance contract at the centres of the department.

Transfers and subsidies decreased by 2 per cent in the 2021/22 financial year when compared to the 2020/21 adjusted budget.

Payments for capital assets reflects an increase of 41 per cent due to the movement of funding for upgrades and additions to buildings.

9.3 Service Delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of comprehensive assessments conducted by social workers	–	3 312	3 312	3 312
Number of written supervision contracts between social work supervisors and supervisees signed	–	409	409	409
Number of MTEF Budget submissions	–	–	–	–
Number of monthly compliance certificates on or before due date	–	–	–	–
Number of Annual and interim financial statements	3	3	3	3
Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	–	–	–	–
Number of risk management reviews conducted	4	4	4	4
Number of verified and reconciled asset register	–	–	–	–
Number of approved Human Resource Reports in line with review of the Human Resources Plan	1	1	1	1
Approved planning and reporting documents: Annual Performance Plan	2	2	2	2
Approved planning and reporting documents: Annual Report	–	–	–	–
Number of DAMP reports submitted to the Provincial Treasury on or before due date	–	–	–	–
Number of social worker bursary holders that graduated	–	–	–	–
Number of social worker bursary holder graduates employed by DSD	–	–	–	–
Number of learners on learnership programmes	–	–	–	–
Number of EPWP work opportunities created	1 340	1 200	1 200	1 200

Programme 2: Social Welfare Services

Programme description and objectives

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub programmes of this programme.

Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

HIV and AIDS

Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Programme expenditure analysis

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	31 239	32 675	32 932	36 732	30 713	30 713	37 791	39 123	40 510
2. Services To Older Persons	36 375	37 476	42 288	41 779	38 816	38 816	44 119	45 763	47 428
3. Services To The Persons With Disabilities	15 829	16 408	23 033	23 994	23 648	23 648	25 282	26 294	27 356
4. Hiv And Aids	22 090	24 017	26 275	26 868	33 132	33 132	32 468	33 872	35 340
5. Social Relief	10 918	16 590	10 200	7 861	74 721	74 721	8 700	9 061	9 437
Total payments and estimates	116 451	127 166	134 728	137 234	201 030	201 030	148 360	154 113	160 071

Social Welfare Services programme reflects a decrease of 36 per cent in 2021/22 main budget when compared to the 2020/21 adjusted budget. This is due to the additional funding received in the 2020/21 financial year as a result of the COVID-19 disaster.

Management and Support sub programme reflects a positive growth of 19 per cent in the 2021/22 financial year when compared to the 2020/21 adjusted budget. This is due to the increase of contractual obligations as well as the movement of personnel to correct the establishment of the department.

Services to Older Persons sub programme reflects an increase of 12 per cent in the 2021/22 financial year when compared to the 2020/21 adjusted budget. The establishment of the department have been

adjusted to ensure that the expenditure related to personnel are correctly accounted for. The funding for NGO's has also been adjusted.

Services to Persons with Disabilities sub programme reflects a growth of 6 per cent in the 2021/22 financial year when compared to the 2020/21 adjusted budget. The funding for NGO's has also been adjusted.

HIV and AIDS sub programme reflects a decrease of 2 per cent in the 2021/22 financial year when compared to the 2020/21 adjusted budget.

Social relief sub programme reflects a decrease of 759 per cent in the 2021/22 financial year when compared to the 2020/21 adjusted budget. The decrease is due to additional funding received during the 2020/21 financial year to address the COVID-19 Disaster.

Table 2.12.2 provides a summary of payments and estimates by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	71 428	80 968	95 493	96 825	131 135	131 659	79 823	82 164	84 588
Compensation of employees	36 021	37 559	40 656	47 394	36 016	36 014	43 624	44 280	44 938
Goods and services	35 407	43 409	54 837	49 431	95 119	95 645	36 199	37 884	39 650
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	41 608	42 563	35 393	36 990	65 322	64 797	64 990	68 258	71 644
Provinces and municipalities	—	4	7	—	—	—	—	—	—
Departmental agencies and accounts	—	7	4	—	—	4	—	—	—
Higher education institutions	193	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	41 169	42 278	34 952	36 715	64 974	64 443	64 704	67 961	71 335
Households	246	274	430	275	348	350	286	297	309
Payments for capital assets	3 249	3 635	3 842	3 419	4 573	4 574	3 547	3 691	3 839
Buildings and other fixed structures	—	194	100	—	—	—	—	—	—
Machinery and equipment	3 243	3 434	3 713	3 419	4 547	4 540	3 547	3 691	3 839
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6	7	29	—	26	34	—	—	—
Payments for financial assets	166	—	—	—	—	—	—	—	—
Total economic classification	116 451	127 166	134 728	137 234	201 030	201 030	148 360	154 113	160 071

Compensation of employees reflects a growth of 17 per cent in 2021/22 when compared to the 2021/22 adjustment budget.

Goods and services reflect a negative growth of 164 per cent in the 2021/22 main appropriation when compared to the 2020/21 adjusted budget. The department received additional funding during the 2020/21 financial year to address the COVID-19 pandemic.

Payments for capital assets reflects a negative growth of 29 per cent in the 2021/22 main appropriation when compared to the 2020/21 adjusted budget.

Service Delivery measures

Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
SERVICES TO OLDER PERSONS	-	-	-	-
Number of residential facilities for older persons	-	-	-	-
Number of older persons accessing residential facilities.	522	825	825	825
Number of older persons accessing community based care and support services	2 000	686	686	686
Number of older persons accessing services through the Home Community-based Caregivers (HCBC)	1 800	1 800	1 800	1 800
SERVICES TO PERSONS WITH DISABILITIES	-	-	-	-
Number of residential facilities for persons with disabilities.	-	-	-	-
Number of persons with disabilities accessing residential facilities.	268	268	268	268
Number of persons with disabilities accessing services in funded protective workshops.	208	208	208	208
Number of people with disabilities accessing social development services	-	-	-	-
Number of advocacy and awareness programmes conducted	-	-	-	-
HIV AND AIDS	-	-	-	-
Number of organisations trained on social and behaviour change programmes	-	80	90	100
Number of beneficiaries reached through social and behaviour change programmes	2 200	2 308	2 310	2 310
Number of beneficiaries receiving Psychosocial Support Services	3 836	4 027	4 228	4 439
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC	-	-	-	-
Number of implementers trained on social and behaviour change programmes	-	-	-	-
SOCIAL RELIEF	-	-	-	-
Number of individuals who benefited from DSD Social Relief programmes	3 300	3 300	3 300	3 300

Programme 3: Children and Families

Programme description and objectives

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

Sub programme objective

Management and Support

Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub programmes of this programme.

Care and Services to Families

Programmes and services to promote functional families and to prevent vulnerability in families.

Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

ECD and Partial Care

Facilitate the implementation of integrated programmes and services that provide for the development, care and protection of the rights of children.

Child and Youth Care

To ensure care and protection of children and families.

Community Based Care Services for Children

To fund projects aimed to reduce vulnerability caused by psychosocial aspects related to HIV and AIDS prevention, treatment, care and support as these affect groupings such as orphans, vulnerable children, persons living with HIV and AIDS, older persons, youth and people living with disabilities.

Programme expenditure analysis

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: 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	37 467	40 230	39 333	42 863	38 672	37 301	39 302	40 711	42 101
2. Care And Services To Families	32 925	37 524	60 760	63 869	50 359	46 535	47 495	48 127	49 009
3. Child Care And Protection	47 926	51 765	52 049	53 140	44 776	42 496	51 923	53 241	54 608
4. Ecd And Partial Care	90 736	96 089	78 548	105 494	130 714	128 899	81 505	82 587	85 897
5. Child And Youth Care Centres	37 328	35 112	53 483	44 477	52 868	51 906	52 647	50 977	52 891
6. Community-Based Care Services	14 808	15 257	20 571	17 588	20 588	20 588	22 171	23 186	24 304
Total payments and estimates	261 190	275 977	304 744	327 431	337 977	327 725	295 043	298 829	308 810

The programme reflects a decrease of R32.682 million or 11 per cent in the 2021/22 main budget when compared to the 2020/21 adjusted budget.

Management and support reflects a growth of 5 per cent in the 2021/22 financial year. This is due to the increase in contractual obligations.

Care and Services to Families reflect a growth of 2 per cent in 2021/22 budget when compared to the 2020/21 adjustment budget.

Child Care and Protection, reflects growth of 18 per cent in 2021/22 main budget when compared to the 2020/21 adjustment budget.

ECD and Partial Care, reflects a negative growth of 58 per cent in 2021/22 main budget when compared to the 2020/21 adjustment budget. This is due to the additional funding received from the Presidential Stimulus Funding received for ECD centres during the 2020/21 financial year.

Child and Youth Care Centre's reflect a growth of 1 per cent in the 2021/22 main budget when compared to the 2020/21 adjustment budget.

Community-Based Care Services for children reflects an increase of 7 per cent in the 2021/22 main budget when compared to the 2020/21 adjustment budget.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: 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	139 167	155 855	191 442	197 553	158 094	147 767	161 615	166 703	170 766
Compensation of employees	94 765	104 127	126 402	133 940	112 666	102 411	116 967	118 561	120 416
Goods and services	44 402	51 728	65 040	63 613	45 428	45 356	44 648	48 142	50 350
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	118 862	116 288	100 696	125 319	168 089	168 095	125 200	127 170	132 932
Provinces and municipalities	–	3	12	–	3	4	–	–	–
Departmental agencies and accounts	–	7	–	–	–	4	–	–	–
Higher education institutions	193	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	117 616	115 914	99 964	125 044	167 635	167 635	124 914	126 873	132 623
Households	1 053	364	720	275	451	452	286	297	309
Payments for capital assets	3 092	3 834	12 606	4 559	11 794	11 863	8 228	4 956	5 112
Buildings and other fixed structures	–	194	8 492	–	6 541	6 541	3 500	–	–
Machinery and equipment	3 080	3 618	4 098	4 559	5 236	5 305	4 728	4 956	5 112
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	12	22	16	–	17	17	–	–	–
Payments for financial assets	69	–	–	–	–	–	–	–	–
Total economic classification	261 190	275 977	304 744	327 431	337 977	327 725	295 043	298 829	308 810

Compensation of employees reflect a growth of 12 per cent in the 2021/22 main appropriation when compared to 2020/21 adjusted budget.

Goods and services reflect negative growth of 2 per cent in the 2021/22 main budget when compared to the 2020/21 adjusted budget.

Transfers and subsidies reflect a negative growth of 34 per cent in the 2021/22 budget year when compared to the 2020/21 adjustment budget. This is due to the additional funding received from the Presidential Stimulus Funding received for ECD centres during the 2020/21 financial year.

Payments for capital assets reflect a negative growth of 44 per cent in 2021/22 main budget when compared to the 2020/21 adjusted budget.

Service Delivery measures

Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
CARE AND SERVICES TO FAMILIES	–	–	–	–
Number of families participating in Family Preservation services.	6 517	6 304	6 350	6 400
Number of family members reunited with their families	–	71	76	80
Number of families participating in the parenting skills programme	–	3 122	3 200	3 200
CHILD CARE AND PROTECTION SERVICES	–	–	–	–
Number of reported cases of child abuse	–	95	95	95
Number of children with valid foster care orders	–	11 259	11 529	11 259
Number of children placed in foster care	567	567	577	587
Number of children in foster care re-united with their families	–	35	35	35
Number of children receiving therapeutic services	2 100	1 880	2 100	2 100
Number of Children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	3 106	3 230	3 024	3 024
EARLY CHILDHOOD DEVELOPMENT	–	–	–	–
Number of non-center based ECD Programmes registered	–	1	1	1
Number of children accessing registered ECD Programmes	20 434	12 255	13 289	14 617
Number of children subsidized through equitable share	15 312	9 978	10 973	12 071
Number of children subsidized through ECD Conditional Grant	1 927	9 911	10 900	11 991
Number of children with disabilities accessing registered ECD programmes	–	37	46	58
Number of fully registered ECD centres	–	23	16	16
Number of conditionally registered ECD Centres	–	40	38	33
Number of registered partial care facilities	–	7	12	13
Number of children accessing registered partial care facilities	–	88	145	175
CHILD AND YOUTH CARE CENTRES	–	–	–	–
Number of children placed in Child and Youth Care Centres	350	350	350	350
Number of children in CYCC's re-united with their families	–	22	22	22
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	–	–	–	–
Number of children reached through community based prevention and early intervention programmes	5 544	5 822	6 113	6 113
Number of children reached through community based prevention and early intervention programmes	–	6 830	6 830	6 830

Programme 4: Restorative Services

Programme description and objectives

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

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Programme expenditure analysis

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: 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	19 829	21 682	20 428	23 103	23 443	23 369	23 594	24 498	25 430
2. Crime Prevention And Support	85 496	87 477	97 849	92 814	95 238	102 351	106 107	108 848	111 487
3. Victim Empowerment	17 136	19 298	20 032	46 270	35 347	39 259	33 040	33 907	37 240
4. Substance Abuse, Prevention And Rehabilitation	67 008	39 976	45 421	46 184	39 143	38 444	44 957	45 926	46 927
Total payments and estimates	189 469	168 433	183 730	208 371	193 171	203 423	207 698	213 179	221 084

The programme reflects an increase of R4.275 million or 2 per cent between 2021/22 main budget and 2020/21 adjusted appropriation. The programme will grow on average by 2 per cent in the two outer years of the MTEF.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: 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	133 570	151 187	174 800	202 473	185 228	195 349	200 786	205 985	213 594
Compensation of employees	57 094	66 191	93 617	130 023	128 656	138 882	130 351	132 364	136 637
Goods and services	76 476	84 996	81 183	72 450	56 572	56 467	70 435	73 621	76 957
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 873	3 050	2 310	2 031	2 240	2 314	2 899	3 020	3 150
Provinces and municipalities	–	7	30	–	–	5	–	–	–
Departmental agencies and accounts	–	8	4	–	–	4	–	–	–
Higher education institutions	193	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 627	2 717	1 979	1 756	1 860	1 899	2 613	2 723	2 841
Households	53	318	297	275	380	406	286	297	309
Payments for capital assets	51 798	14 196	6 620	3 867	5 703	5 760	4 013	4 174	4 340
Buildings and other fixed structures	48 289	8 260	1 428	–	100	157	–	–	–
Machinery and equipment	3 437	5 881	5 154	3 867	5 594	5 585	4 013	4 174	4 340
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	72	55	38	–	9	18	–	–	–
Payments for financial assets	228	–	–	–	–	–	–	–	–
Total economic classification	189 469	168 433	183 730	208 371	193 171	203 423	207 698	213 179	221 084

Compensation of employees reflect a decrease of 7 per cent in 2021/22 main budget when compared to the 2020/21 adjustment budget. This is due to the decrease in the departmental baseline for the 2021/22 MTEF.

Goods and services reflect a growth of 20 per cent in 2021/22 main budget when compared to the 2020/21 adjustment budget. This is due to the increase in contractual obligations at the secure care centres.

Transfers and subsidies reflect a growth of 20 per cent in the 2021/22 main budget, when compared to the 2020/21 adjusted budget.

Payments for capital assets reflect a negative growth of 43 per cent in 2021/22 financial year when compared to the adjusted budget of 2020/21 financial year.

Service delivery measures

Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
CRIME PREVENTION AND SUPPORT	–	–	–	–
Number of persons reached through social crime prevention programmes	6 000	6 000	6 500	7 500
Number of persons in conflict with the law who completed diversion programmes	80	80	110	115
Number of children in conflict with the law who accessed secure care centres	150	144	150	150
VICTIM EMPOWERMENT	–	–	–	–
Number of victims of crime and violence accessing support services	1 868	2 160	2 268	2 381
Number of human trafficking victims who accessed social services.	1	1	1	1
Number of victims of GBVF and crime who accessed sheltering services	178	162	202	202
SUBSTANCE ABUSE PREVENTION AND REHABILITATION	–	–	–	–
Number of people reached through substance abuse prevention programmes	1 120	1 250	1 250	1 250
Number of service users who accessed Substance Use Disorder (SUD) treatment services	60	200	250	250

Programme 5: Development and Research

Programme description and objectives

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

Sub programme objectives

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

Institutional Capacity Building and support for NPO's

Support NPO registrations and compliance monitoring and measure the availability of funded NPO services to the public and track the level and quality of technical support given to service delivery partners aimed at promoting good governance.

Poverty Alleviation and Sustainable Livelihoods

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

Youth Development

Design and implement programmes that promote social inclusion of youth, youth empowerment and development.

Population Policy Promotion

Provide updated demographic and population related data and research information to manage planning, inform decision making and budgeting in all 3 spheres of government.

Programme expenditure analysis

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: 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	41 076	45 297	46 289	48 709	46 562	44 944	46 099	47 338	48 615
2. Community Mobilisation	–	–	–	–	–	–	–	–	–
3. Institutional Capacity Building And Support For Npos	21 639	20 853	19 786	27 031	14 692	17 870	17 531	17 891	18 260
4. Poverty Alleviation And Sustainable Livelihoods	32 863	37 399	41 893	52 767	47 295	45 756	60 585	63 086	65 697
5. Community Based Research And Planning	–	–	–	–	–	–	–	–	–
6. Youth Development	37 194	29 545	30 304	30 448	29 259	29 924	22 018	17 278	17 777
7. Women Development	–	–	–	–	–	–	–	–	–
8. Population Policy Promotion	8 687	7 132	8 264	8 833	7 515	6 829	6 222	6 362	6 506
Total payments and estimates	141 459	140 226	146 536	167 788	145 323	145 323	152 455	151 955	156 855

The programme expenditure reflect an increase of 5 per cent in the 2021/22 main budget when compared to the 2020/21 adjustment budget.

Table 2.12.5 provides a summary of payments and estimates by economic classification

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: 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	94 125	99 258	116 095	135 586	110 497	110 452	102 311	99 441	101 855
Compensation of employees	59 534	62 603	66 832	77 793	67 139	67 102	65 965	66 952	67 955
Goods and services	34 591	36 655	49 263	57 793	43 358	43 350	36 346	32 489	33 900
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43 722	36 771	26 530	29 005	29 038	26 296	46 828	49 065	51 413
Provinces and municipalities	-	4	7	-	-	-	-	-	-
Departmental agencies and accounts	-	7	4	-	-	4	-	-	-
Higher education institutions	807	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 770	34 669	25 025	27 432	27 623	24 836	45 602	47 781	50 068
Households	145	2 091	1 494	1 573	1 415	1 456	1 226	1 284	1 345
Payments for capital assets	3 551	4 197	3 911	3 197	5 788	8 575	3 316	3 449	3 587
Buildings and other fixed structures	-	194	100	-	110	110	-	-	-
Machinery and equipment	3 539	3 843	3 756	3 197	5 678	8 297	3 316	3 449	3 587
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12	160	55	-	-	168	-	-	-
Payments for financial assets	61	-	-	-	-	-	-	-	-
Total economic classification	141 459	140 226	146 536	167 788	145 323	145 323	152 455	151 955	156 855

Compensation of employees in the programme reflect a decrease of 2 per cent, mainly due to reduction in the baseline of the department.

Goods and services reflect a decrease of 19 per cent in the 2021/22 main budget when compared to the 2020/21 adjustment budget

Transfers and subsidies reflect an increase with 44 per cent in 2021/22 main budget. This is due to the increase in funding for Soup Kitchens for the community to have access to food during the COVID-19 pandemic.

Payments for capital assets reflect a negative growth of 158 per cent in 2021/22 financial year when compared to the adjusted budget of 2020/21 financial year.

Service delivery measures

Service delivery measures - Programme 5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
COMMUNITY MOBILISATION	-	-	-	-
Number of people reached through community mobilization programmes.	780	3 420	3 800	4 040
Number of outcome based CME intervention reports	13	19	19	19
Number of NPO's capacitated	250	200	250	250
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD	-	-	-	-
Number of people benefitting from poverty reduction initiatives.	445	564	579	594
Number of households accessing food through DSD food security programmes	70 000	4 000	4 500	4 750
Number of people accessing food through DSD feeding programmes (centre-based).	33 000	33 000	35 000	37 500
Number of cooperatives linked to economic opportunities	-	10	20	40
COMMUNITY BASED RESEARCH AND PLANNING	-	-	-	-
Number of households profiled	2 926	2 026	2 026	2 026
Number of community based plans developed	19	19	19	19
YOUTH DEVELOPMENT	-	-	-	-
Number of youth development structures supported.	26	26	26	26
Number of youth participating in skills development programmes.	150	150	150	150
Number of youth participating in youth mobilization programmes.	5 600	28 400	28 400	28 400
WOMEN DEVELOPMENT	-	-	-	-
Number of women participating in empowerment programmes	30	190	380	570
POPULATION POLICY PROMOTION	-	-	-	-
Number of population capacity development sessions conducted.	7	7	7	7
Number of Population Advocacy, Information Education and Communication (IEC) activities implemented.	23	23	23	23
Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1
Number of research projects completed	1	1	2	2
Number of demographic profiles completed	24	25	28	31
EXPANDED PUBLIC WORKS PROGRAMME	-	-	-	-
Number of participants accessing Incentive Grant	340	185	185	185
Number of work opportunities created utilizing departmental budgets	1 000	1 000	1 000	1 000
Number of funded organizations monitored	500	360	360	400
Number of funded applications assessed	655	655	655	655

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF 2020/21 - 2023/24				
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		Personnel growth rate	Costs growth rate	% Costs Total
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs			
R thousands																	
Salary level																	
1 – 7	777	173 832	800	186 952	630	102 835	703	159	862	245 819	862	251 381	862	255 453	–	1.3%	52.8%
8 – 10	201	88 572	219	99 852	202	234 319	208	169	224	121 924	224	123 883	224	128 832	–	1.3%	26.1%
11 – 12	62	42 356	63	44 899	61	59 296	51	7	58	52 993	58	62 935	58	64 597	–	6.8%	12.7%
13 – 16	29	42 140	29	45 304	26	32 860	29	32 860	29	36 021	29	32 613	29	33 236	–	-2.6%	7.1%
Other	83	–	83	–	83	10 432	36)	71	35	6 238	35	6 238	35	6 442	–	1.1%	1.3%
Total	1 152	347 502	1 194	377 007	969	439 742	954	254	1 208	462 941	1 208	477 050	1 208	486 560	–	1.7%	100.0%
Programme																	
1. Administration	266	99 818	266	106 527	266	112 235	235	16	251	118 530	251	114 893	251	118 614	–	-0.5%	24.5%
2. Social Welfare Services	164	36 021	164	37 559	164	40 656	99	68	167	43 624	167	44 280	167	44 938	–	7.7%	8.8%
3. Children And Families	362	94 765	361	104 127	248	126 412	255	102 411	255	116 967	255	118 561	255	120 416	–	5.5%	23.9%
4. Restorative Services	190	57 094	233	66 191	235	93 617	235	161	396	138 882	396	132 354	396	136 637	–	-0.5%	28.6%
5. Development And Research	170	59 534	170	62 603	140	66 832	130	9	139	67 102	139	66 952	139	67 955	–	0.4%	14.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 152	347 232	1 194	377 007	969	439 742	954	254	1 208	462 941	1 208	477 050	1 208	486 560	–	1.7%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	381	185 838	405	179 683	357	215 039	324	–	324	218 265	342	240 090	342	243 691	1.8%	3.7%	49.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2	758	6	4 970	6	5 308	6	–	6	5 388	6	6 096	6	6 187	–	4.7%	1.2%
Legal Professionals	2	1 097	2	1 172	2	1 252	2	–	2	1 271	2	1 449	2	1 471	–	5.0%	0.3%
Social Services Professions	652	163 175	698	181 337	521	207 648	521	–	521	227 368	757	210 703	757	216 218	13.3%	-1.7%	45.9%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	2	–	2	1 098	2	1 148	2	1 165	–	0.2%	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	2	–	2	1 098	2	1 148	2	1 165	–	0.2%	–
Educators and related professionals	–	–	–	–	–	–	14	–	14	4 173	14	4 364	14	4 429	–	–	0.6%
Others such as interns, EPWP, learnerships, etc	83	9 210	83	9 845	83	10 495	83	–	83	10 652	83	12 032	83	12 233	–	4.7%	2.4%
Total	1 120	360 078	1 194	377 007	969	439 742	954	–	954	462 943	1 208	477 050	1 208	486 560	8.2%	1.7%	100.0%
¹ Personnel numbers includes all filled posts together with those posts additional to the approved establishment																	

There will be no increase in personnel numbers over the 2021 MTEF due to the reduction in the baseline of the department.

9.4.2 Training

Table 2.14 provides information on training

Table 2.14: 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	1 152	1 194	969	1 208	1 208	1 208	1 208	1 208	1 208
Number of personnel trained	563	598	458	311	311	311	317	323	329
of which									
Male	123	165	181	95	95	95	100	105	110
Female	440	433	277	216	216	216	217	218	219
Number of training opportunities	17	33	19	8	8	8	12	16	20
of which									
Tertiary	–	6	6	7	7	7	8	9	10
Workshops	4	8	6	–	–	–	1	2	3
Seminars	–	–	–	–	–	–	1	2	3
Other	13	19	7	1	1	1	2	3	4
Number of bursaries offered	31	31	73	36	36	36	–	45	34
Number of interns appointed	44	41	33	30	30	30	30	26	22
Number of learnerships appointed	–	–	90	70	70	70	–	80	90
Number of days spent on training	79	94	166	45	45	45	47	49	51
Payments on training by programme									
1. Administration	534	565	459	482	482	482	506	531	556
2. Social Welfare Services	534	565	437	459	459	459	482	506	530
3. Children And Families	534	565	579	608	608	608	638	670	702
4. Restorative Services	534	565	453	476	476	476	499	524	549
5. Development And Research	1 201	1 271	2 178	2 287	2 287	2 287	2 401	2 521	2 642
Total payments on training	3 339	3 533	4 106	4 312	4 312	4 312	4 526	4 752	4 979

The table above provides information on the number of personnel trained, gender profile, number of bursaries awarded, interns and learnerships appointed and the number of days spent on training.

The training budget has been centralized to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

9.4.3 Reconciliation of structure changes

There is no change in the structure of department for the 2021 MTEF.

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 11

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	586	650	666	765	765	765	807	846	886
Sale of goods and services produced by department (excluding capital assets)	586	650	666	765	765	765	807	846	886
Sales by market establishments	180	203	185	271	271	271	286	300	314
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	406	447	481	494	494	494	521	546	572
Of which									
Health patient fees	406	447	481	479	479	479	505	529	554
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	27	17	16	-	-	-	-	-	-
Interest	27	17	16	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	424	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	424	-	-	-	-	-	-
Transactions in financial assets and liabilities	223	1 342	246	454	454	454	479	502	526
Total departmental receipts	836	2 009	1 352	1 219	1 219	1 219	1 286	1 348	1 412

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	564 041	627 322	722 759	789 189	732 156	732 412	692 861	706 114	726 118
Compensation of employees	347 232	377 007	438 742	512 699	463 026	462 941	470 000	477 050	486 560
Salaries and wages	296 772	322 711	381 576	450 026	398 396	395 435	406 880	411 457	417 818
Social contributions	50 460	54 296	58 166	62 673	64 630	67 506	63 120	65 593	68 742
Goods and services	216 784	250 315	283 017	276 490	269 130	269 471	222 861	229 064	239 558
Administrative fees	1 770	4 098	4 108	6 502	2 795	2 801	3 481	3 672	3 845
Advertising	2 172	3 803	1 332	1 182	1 085	1 122	1 221	1 275	1 336
Minor assets	462	2 292	1 116	1 491	1 333	2 291	1 156	1 265	1 324
Audit cost: External	3 220	2 742	2 661	2 184	2 753	2 754	2 299	2 408	2 523
Bursaries: Employees	827	908	712	939	1 059	1 059	1 089	1 139	1 194
Catering: Departmental activities	523	804	1 156	1 221	410	459	672	710	745
Communication (G&S)	4 041	3 017	3 763	5 073	3 614	3 666	5 065	5 599	5 867
Computer services	3 767	4 304	2 454	2 924	4 878	5 000	3 960	3 207	3 360
Consultants and professional services: Business and advisory services	728	1 414	1 222	1 411	–	–	1 475	1 545	1 619
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	60	32	25	100	15	15	105	110	115
Contractors	1 701	1 771	1 762	1 463	1 177	1 273	1 705	1 805	1 891
Agency and support / outsourced services	44 551	49 431	48 599	62 253	24 072	18 055	34 185	35 645	37 094
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	14 976	17 584	16 476	13 231	15 274	15 353	14 104	14 671	15 363
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	21	–	–	–	611	1 705	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	8 012	9 938	6 136	6 363	16 471	16 484	7 113	7 397	7 695
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	3 863	2 711	3 183	51	141	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	4 212	7 550	6 854	2 737	57 813	62 283	2 874	3 014	3 128
Consumable supplies	3 942	6 432	6 297	4 241	8 110	9 124	4 758	4 984	5 234
Consumable: Stationery, printing and office supplies	4 648	5 163	4 877	5 014	4 103	4 103	5 054	5 298	5 555
Operating leases	12 865	14 663	14 840	15 182	16 041	16 041	18 944	20 018	21 151
Property payments	62 279	58 661	64 903	52 729	63 083	62 000	60 589	65 265	68 380
Transport provided: Departmental activity	1 245	1 713	1 805	2 190	630	655	1 707	1 744	1 789
Travel and subsistence	21 905	29 266	32 908	31 612	15 989	15 126	27 629	27 870	28 933
Training and development	9 065	7 896	3 078	5 408	4 617	4 319	5 902	5 675	5 998
Operating payments	8 172	10 571	51 599	46 223	21 992	22 371	16 970	12 963	13 550
Venues and facilities	1 620	2 353	1 619	1 634	1 074	1 187	1 704	1 785	1 869
Rental and hiring	–	46	4	–	80	84	–	–	–
Interest and rent on land	25	–	–	–	–	–	–	–	–
Interest	25	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	208 405	199 229	165 365	193 629	264 973	261 808	240 212	247 820	259 459
Provinces and municipalities	–	21	67	–	3	9	–	–	–
Provinces	–	–	14	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	14	–	–	–	–	–	–
Municipalities	–	21	53	–	3	9	–	–	–
Municipalities	–	–	–	–	3	4	–	–	–
Municipal agencies and funds	–	21	53	–	–	5	–	–	–
Departmental agencies and accounts	–	36	12	–	–	21	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	36	12	–	–	21	–	–	–
Higher education institutions	1 579	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	205 182	195 578	161 920	190 947	262 092	258 813	237 833	245 338	256 867
Households	1 644	3 594	3 366	2 682	2 878	2 965	2 379	2 482	2 592
Social benefits	562	604	806	–	242	327	–	–	–
Other transfers to households	1 082	2 990	2 560	2 682	2 636	2 638	2 379	2 482	2 592
Payments for capital assets	66 266	32 869	37 049	29 135	37 793	40 702	36 070	31 976	40 216
Buildings and other fixed structures	48 289	10 249	14 390	8 789	9 795	9 847	11 500	8 497	15 812
Buildings	48 289	10 249	14 390	8 789	9 732	9 784	11 500	8 497	15 812
Other fixed structures	–	–	–	–	63	63	–	–	–
Machinery and equipment	17 817	22 225	22 404	20 346	27 906	30 569	24 570	23 479	24 404
Transport equipment	8 302	9 513	10 054	5 236	11 735	14 446	9 610	9 774	10 165
Other machinery and equipment	9 515	12 712	12 350	15 110	16 171	16 123	14 960	13 705	14 239
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	160	395	255	–	92	286	–	–	–
Payments for financial assets	698	–	–	–	–	–	–	–	–
Total economic classification	839 410	859 420	925 173	1 011 953	1 034 922	1 034 922	969 143	985 910	1 025 793

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	125 751	140 054	144 929	156 752	147 202	147 185	148 326	151 821	155 315
Compensation of employees	99 818	106 527	112 235	123 549	118 549	118 532	113 093	114 893	116 614
Salaries and wages	86 011	92 121	97 619	108 128	101 608	101 591	99 824	101 543	102 623
Social contributions	13 807	14 406	14 616	15 421	16 941	16 941	13 269	13 350	13 991
Goods and services	25 908	33 527	32 694	33 203	28 653	28 653	35 233	36 928	38 701
Administrative fees	407	692	434	546	261	261	435	458	480
Advertising	637	819	178	161	453	453	148	151	159
Minor assets	53	378	280	108	379	379	60	118	123
Audit cost: External	644	734	650	420	604	605	441	462	484
Bursaries: Employees	310	521	317	207	227	227	217	227	238
Catering: Departmental activities	393	451	631	702	166	166	164	176	185
Communication (G&S)	1 057	692	1 014	1 246	621	639	964	1 301	1 364
Computer services	726	711	564	728	576	576	763	800	838
Consultants and professional services: Business and advisory services	8	581	519	347	—	—	364	381	399
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	60	32	25	100	15	15	105	110	115
Contractors	436	243	292	335	329	329	334	369	387
Agency and support / outsourced services	383	724	582	508	213	220	383	558	585
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 589	4 320	3 379	2 881	3 766	3 766	3 024	3 246	3 536
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	19	—	16	—	47	47	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	10	107	—	232	264	—	—	—
Consumable supplies	332	1 085	307	322	359	516	337	352	370
Consumable: Stationery, printing and office supplies	1 114	1 325	1 468	1 321	1 016	1 015	1 386	1 453	1 523
Operating leases	2 573	2 923	2 968	2 154	3 311	3 311	2 252	2 360	2 473
Property payments	6 533	6 643	9 510	12 141	9 688	9 672	14 906	15 866	16 593
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 245	8 438	8 086	7 221	5 464	5 253	7 109	6 610	6 826
Training and development	396	1 201	451	474	434	434	497	521	546
Operating payments	539	558	783	1 210	461	461	1 269	1 330	1 394
Venues and facilities	454	446	133	71	31	44	75	79	83
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	25	—	—	—	—	—	—	—	—
Interest	25	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	340	557	436	284	284	306	295	307	320
Provinces and municipalities	—	3	11	—	—	—	—	—	—
Provinces	—	—	6	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	6	—	—	—	—	—	—
Municipalities	—	3	5	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	3	5	—	—	—	—	—	—
Departmental agencies and accounts	—	7	—	—	—	5	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	7	—	—	—	5	—	—	—
Higher education institutions	193	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	147	547	425	284	284	301	295	307	320
Social benefits	55	68	112	—	—	17	—	—	—
Other transfers to households	92	479	313	284	284	284	295	307	320
Payments for capital assets	4 576	7 007	10 070	14 093	9 935	9 930	16 966	15 706	23 338
Buildings and other fixed structures	—	1 407	4 270	8 789	3 044	3 039	8 000	8 497	15 812
Buildings	—	1 407	4 270	8 789	3 000	2 995	8 000	8 497	15 812
Other fixed structures	—	—	—	—	44	44	—	—	—
Machinery and equipment	4 518	5 449	5 683	5 304	6 851	6 842	8 966	7 209	7 526
Transport equipment	1 786	1 968	2 452	433	2 485	2 485	2 621	2 578	2 667
Other machinery and equipment	2 732	3 481	3 231	4 871	4 366	4 357	6 345	4 631	4 859
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	58	151	117	—	40	49	—	—	—
Payments for financial assets	174	—	—	—	—	—	—	—	—
Total economic classification	130 841	147 618	155 435	171 129	157 421	157 421	165 587	167 834	178 973

Table B.2.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	71 428	80 968	95 493	96 825	131 135	131 659	79 823	82 164	84 588
Compensation of employees	36 021	37 559	40 656	47 394	36 016	36 014	43 624	44 280	44 938
Salaries and wages	30 843	32 123	34 740	41 334	30 725	30 725	37 231	37 580	37 916
Social contributions	5 178	5 436	5 916	6 060	5 291	5 289	6 393	6 700	7 022
Goods and services	35 407	43 409	54 837	49 431	95 119	95 645	36 199	37 884	39 650
Administrative fees	337	1 045	1 115	1 252	106	108	403	421	440
Advertising	375	602	325	27	58	62	28	29	30
Minor assets	51	163	179	88	466	479	92	96	100
Audit cost: External	644	502	481	420	526	526	443	464	486
Bursaries: Employees	326	195	184	207	208	208	218	228	239
Catering: Departmental activities	41	131	18	151	47	47	161	169	177
Communication (G&S)	345	251	275	383	209	214	403	423	444
Computer services	720	595	398	413	431	431	436	457	479
Consultants and professional services: Business and advisory services	-	8	3	-305	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	261	273	273	258	170	221	271	284	298
Agency and support / outsourced services	2 481	2 739	3 006	3 436	1 571	1 584	2 561	2 699	2 835
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 654	3 229	2 970	2 100	2 439	2 439	2 655	2 782	2 916
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	21	-	-	-	284	313	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6 672	9 412	5 703	5 935	14 056	14 069	6 678	6 941	7 217
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	143	66	-	8	98	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 884	6 733	5 135	1 196	56 677	56 998	1 256	1 318	1 381
Consumable supplies	1 348	1 193	901	1 064	2 584	2 677	1 118	1 171	1 238
Consumable: Stationery, printing and office supplies	353	211	398	332	472	472	350	366	383
Operating leases	2 573	2 953	3 248	2 277	3 256	3 256	5 470	5 898	6 353
Property payments	6 173	6 616	6 236	7 952	7 581	7 581	6 916	7 120	7 327
Transport provided: Departmental activity	830	749	705	945	254	227	464	441	424
Travel and subsistence	3 693	4 410	5 491	4 643	1 409	1 026	4 876	5 110	5 346
Training and development	1 017	409	-	458	626	702	483	506	530
Operating payments	322	625	17 421	15 753	1 429	1 601	449	471	494
Venues and facilities	286	222	306	446	189	240	468	490	513
Rental and hiring	-	-	-	-	63	66	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 608	42 563	35 393	36 990	65 322	64 797	64 990	68 258	71 644
Provinces and municipalities	-	4	7	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	4	7	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	4	7	-	-	-	-	-	-
Departmental agencies and accounts	-	7	4	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	7	4	-	-	4	-	-	-
Higher education institutions	193	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 169	42 278	34 952	36 715	64 974	64 443	64 704	67 961	71 335
Households	246	274	430	275	348	350	286	297	309
Social benefits	13	38	174	-	-	-	-	-	-
Other transfers to households	233	236	256	275	348	350	286	297	309
Payments for capital assets	3 249	3 635	3 842	3 419	4 573	4 574	3 547	3 691	3 839
Buildings and other fixed structures	-	194	100	-	-	-	-	-	-
Buildings	-	194	100	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 243	3 434	3 713	3 419	4 547	4 540	3 547	3 691	3 839
Transport equipment	1 445	1 589	2 098	1 178	2 141	2 141	1 729	1 757	1 827
Other machinery and equipment	1 798	1 845	1 615	2 241	2 406	2 399	1 818	1 934	2 012
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	7	29	-	26	34	-	-	-
Payments for financial assets	166	-	-	-	-	-	-	-	-
Total economic classification	116 451	127 166	134 728	137 234	201 030	201 030	148 360	154 113	160 071

Table B.2.2a: 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	572	619							
Compensation of employees	572	619							
Salaries and wages	572	508							
Social contributions		111							
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	572	619							

Table B.2.3: Payments and estimates by economic classification: Programme 3: 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	139 167	155 855	191 442	197 553	158 094	147 767	161 615	166 703	170 766
Compensation of employees	94 765	104 127	126 402	133 940	112 666	102 411	116 967	118 561	120 416
Salaries and wages	80 384	88 522	109 243	117 142	94 070	86 999	99 246	99 989	100 952
Social contributions	14 381	15 605	17 159	16 798	18 596	15 412	17 721	18 572	19 464
Goods and services	44 402	51 728	65 040	63 613	45 428	45 356	44 648	48 142	50 350
Administrative fees	393	986	1 171	1 256	115	115	1 319	1 384	1 457
Advertising	319	503	318	361	291	291	380	398	417
Minor assets	239	58	348	556	265	463	576	603	632
Audit cost: External	644	502	564	420	571	571	443	464	486
Bursaries: Employees	22	47	50	207	208	208	218	228	239
Catering: Departmental activities	31	72	328	117	90	90	124	130	136
Communication (G&S)	1 168	1 022	1 035	1 726	1 150	1 176	1 890	1 980	2 075
Computer services	803	656	445	649	666	666	667	699	732
Consultants and professional services: Business and advisory services	440	727	—	317	—	—	334	350	367
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	164	340	206	233	211	213	430	451	472
Agency and support / outsourced services	5 328	7 007	7 688	11 697	9 020	8 803	4 485	4 529	4 760
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 014	3 301	3 716	2 595	2 936	2 936	2 697	2 827	2 962
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	99	726	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	220	63	66	25	25	54	57	60
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	3 718	2 640	3 183	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	12	157	341	269	202	557	282	296	310
Consumable supplies	745	1 673	1 139	823	2 342	2 452	1 227	1 286	1 347
Consumable: Stationery, printing and office supplies	1 917	1 986	1 471	1 448	1 010	1 010	1 305	1 369	1 436
Operating leases	2 573	2 932	3 085	4 519	3 161	3 161	4 743	4 970	5 209
Property payments	18 786	15 182	15 603	9 608	14 276	13 270	11 332	13 461	14 107
Transport provided: Departmental activity	29	174	266	312	12	12	322	338	354
Travel and subsistence	3 980	4 921	6 108	7 015	2 221	2 048	6 962	7 261	7 525
Training and development	598	683	268	801	1 271	1 028	845	885	927
Operating payments	2 904	4 091	18 023	15 361	5 187	5 421	3 946	4 106	4 267
Venues and facilities	291	770	164	75	99	114	67	70	73
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	118 862	116 288	100 696	125 319	168 089	168 095	125 200	127 170	132 932
Provinces and municipalities	—	3	12	—	3	4	—	—	—
Provinces	—	—	8	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	8	—	—	—	—	—	—	—
Municipalities	—	3	4	—	3	4	—	—	—
Municipalities	—	—	—	—	3	4	—	—	—
Municipal agencies and funds	—	3	4	—	—	—	—	—	—
Departmental agencies and accounts	—	7	—	—	—	4	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	7	—	—	—	4	—	—	—
Higher education institutions	193	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	117 616	115 914	99 964	125 044	167 635	167 635	124 914	126 873	132 623
Households	1 053	364	720	275	451	452	286	297	309
Social benefits	299	133	462	—	137	138	—	—	—
Other transfers to households	754	231	258	275	314	314	286	297	309
Payments for capital assets	3 092	3 834	12 606	4 559	11 794	11 863	8 228	4 956	5 112
Buildings and other fixed structures	—	194	8 492	—	6 541	6 541	3 500	—	—
Buildings	—	194	8 492	—	6 541	6 541	3 500	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 080	3 618	4 098	4 559	5 236	5 305	4 728	4 956	5 112
Transport equipment	1 558	1 674	1 584	1 190	2 023	2 071	1 979	2 058	2 156
Other machinery and equipment	1 522	1 944	2 514	3 369	3 213	3 234	2 749	2 898	2 956
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	12	22	16	—	17	17	—	—	—
Payments for financial assets	69	—	—	—	—	—	—	—	—
Total economic classification	261 190	275 977	304 744	327 431	337 977	327 725	295 043	298 829	308 810

Table B.2.3a: 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	10 156	11 976	7 356	10 183	10 183	10 183	7 004	8 869	9 192
Compensation of employees	2 100	2 247	2 199	2 314	2 314	2 314	2 430	2 552	2 680
Salaries and wages	2 100	1 843	1 766	1 840	1 840	1 840	1 930	2 026	2 131
Social contributions	-	404	433	474	474	474	500	524	549
Goods and services	8 056	9 729	5 157	7 869	7 869	7 869	4 574	6 317	6 512
Administrative fees	-	-	21	22	22	22	22	23	24
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	6	55	55	55	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	2	-	-	-	-	-	-
Computer services	-	-	-	10	10	10	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	10	10	10
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	5	15	15	15	-	-	-
Consumable: Stationery, printing and office supplies	-	-	100	105	105	105	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	8 056	9 729	3 413	4 138	4 138	4 138	2 617	4 267	4 472
Transport provided: Departmental activity	-	-	-	1 833	1 833	1 833	1 925	2 017	2 006
Travel and subsistence	-	-	1 610	1 691	1 691	1 691	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 605	6 496	6 836	13 902	13 902	13 902	18 298	15 327	16 031
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 605	6 496	6 836	13 902	13 902	13 902	18 298	15 327	16 031
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	7	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	7	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	7	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	13 761	18 472	14 199	24 085	24 085	24 085	25 302	24 196	25 223

Table B.2.4: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	133 570	151 187	174 800	202 473	185 228	195 349	200 786	205 985	213 594
Compensation of employees	57 094	66 191	93 617	130 023	128 656	138 882	130 351	132 364	136 637
Salaries and wages	48 195	55 911	81 902	115 302	114 722	118 965	114 820	116 088	119 579
Social contributions	8 899	10 280	11 715	14 721	13 934	19 917	15 531	16 276	17 058
Goods and services	76 476	84 996	81 183	72 450	56 572	56 467	70 435	73 621	76 957
Administrative fees	272	321	371	433	80	84	417	437	457
Advertising	310	867	386	354	124	153	372	390	409
Minor assets	113	1 252	167	449	144	147	121	127	133
Audit cost: External	644	502	483	420	526	526	443	464	486
Bursaries: Employees	13	30	55	207	208	208	218	228	239
Catering: Departmental activities	32	22	12	44	18	67	46	48	50
Communication (G&S)	686	459	731	900	973	976	948	994	1 041
Computer services	796	1 747	686	755	2 676	2 798	796	834	874
Consultants and professional services: Business and advisory services	–	–	400	737	–	–	777	814	853
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	589	409	776	429	255	298	451	473	496
Agency and support / outsourced services	34 118	36 111	31 897	32 101	6 351	5 471	24 278	25 254	26 144
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 039	3 511	3 496	2 544	3 487	3 566	2 684	2 813	2 948
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	15	41	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	96	259	263	2 261	2 261	276	289	303
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	2	–	–	18	18	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	2	68	74	500	500	78	82	86
Consumable supplies	1 251	1 359	1 780	1 669	2 222	2 567	1 658	1 737	1 821
Consumable: Stationery, printing and office supplies	449	688	631	908	620	620	957	1 004	1 053
Operating leases	2 573	2 942	2 911	3 473	3 326	3 326	3 582	3 754	3 934
Property payments	24 610	24 005	26 274	16 107	25 041	24 980	21 251	22 265	23 459
Transport provided: Departmental activity	213	261	294	288	132	178	244	256	268
Travel and subsistence	2 610	4 116	3 521	3 814	1 157	1 404	4 011	4 203	4 404
Training and development	61	827	49	482	562	431	508	533	559
Operating payments	4 048	4 901	5 401	5 396	5 769	5 728	5 686	5 958	6 244
Venues and facilities	49	566	535	603	107	119	633	664	696
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 873	3 050	2 310	2 031	2 240	2 314	2 899	3 020	3 150
Provinces and municipalities	–	7	30	–	–	5	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	7	30	–	–	5	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	7	30	–	–	5	–	–	–
Departmental agencies and accounts	–	8	4	–	–	4	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	8	4	–	–	4	–	–	–
Higher education institutions	193	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	3 627	2 717	1 979	1 756	1 860	1 899	2 613	2 723	2 841
Households	53	318	297	275	380	406	286	297	309
Social benefits	50	88	47	–	105	131	–	–	–
Other transfers to households	3	230	250	275	275	275	286	297	309
Payments for capital assets	51 798	14 196	6 620	3 867	5 703	5 760	4 013	4 174	4 340
Buildings and other fixed structures	48 289	8 260	1 428	–	100	157	–	–	–
Buildings	48 289	8 260	1 428	–	100	157	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 437	5 881	5 154	3 867	5 594	5 585	4 013	4 174	4 340
Transport equipment	1 635	2 670	2 264	1 257	2 945	2 821	1 884	1 928	1 992
Other machinery and equipment	1 802	3 211	2 890	2 610	2 649	2 764	2 129	2 246	2 348
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	72	55	38	–	9	18	–	–	–
Payments for financial assets	228	–	–	–	–	–	–	–	–
Total economic classification	189 469	168 433	183 730	208 371	193 171	203 423	207 696	213 179	221 084

Table B.2.4a: Payments and estimates by economic classification: Substance Abuse Treatment 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	-	17 709	-	-	-	-	-	-	-
Compensation of employees	-	16 065	-	-	-	-	-	-	-
Salaries and wages	-	13 173	-	-	-	-	-	-	-
Social contributions	-	2 892	-	-	-	-	-	-	-
Goods and services	-	1 644	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	1 644	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	57 237	-	-	-	-	-	-	-	-
Buildings and other fixed structures	57 237	-	-	-	-	-	-	-	-
Buildings	57 237	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 237	17 709	-	-	-	-	-	-	-

Table B.2.5: Payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	94 125	99 258	116 095	135 586	110 497	110 452	102 311	99 441	101 855
Compensation of employees	59 534	62 603	66 832	77 793	67 139	67 102	65 965	66 952	67 955
Salaries and wages	51 339	54 034	58 072	68 120	57 271	57 155	55 759	56 257	56 748
Social contributions	8 195	8 569	8 760	9 673	9 868	9 947	10 206	10 695	11 207
Goods and services	34 591	36 655	49 263	57 793	43 358	43 350	36 346	32 489	33 900
Administrative fees	361	1 054	1 017	3 015	2 233	2 233	907	972	1 011
Advertising	531	1 012	125	279	159	163	293	307	321
Minor assets	6	441	142	290	79	823	307	321	336
Audit cost: External	644	502	483	504	526	526	529	554	581
Bursaries: Employees	156	115	106	111	208	208	218	228	239
Catering: Departmental activities	26	128	167	207	89	89	177	187	197
Communication (G&S)	785	593	708	818	661	661	860	901	943
Computer services	722	595	361	379	529	529	398	417	437
Consultants and professional services: Business and advisory services	280	98	300	315	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	251	506	215	208	212	212	219	228	238
Agency and support / outsourced services	2 241	2 850	5 426	14 511	6 917	1 977	2 478	2 805	2 770
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 680	3 223	2 915	3 111	2 646	2 646	3 044	3 003	3 001
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	213	625	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 319	210	95	100	82	82	105	110	115
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	5	-	25	25	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	316	648	1 203	1 198	202	3 964	1 258	1 318	1 351
Consumable supplies	266	1 122	2 170	363	603	912	418	438	458
Consumable: Stationery, printing and office supplies	815	953	909	1 005	985	986	1 056	1 106	1 160
Operating leases	2 573	2 913	2 628	2 759	2 987	2 987	2 897	3 036	3 182
Property payments	6 177	6 215	7 280	6 921	6 497	6 497	6 184	6 553	6 894
Transport provided: Departmental activity	173	529	540	645	232	238	677	709	743
Travel and subsistence	6 377	7 381	9 702	8 919	5 738	5 395	4 671	4 686	4 832
Training and development	6 993	4 776	2 310	3 193	1 724	1 724	3 569	3 230	3 436
Operating payments	359	396	9 971	8 503	9 146	9 160	5 620	1 098	1 151
Venues and facilities	540	349	481	439	648	670	461	482	504
Rental and hiring	-	46	4	-	17	18	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 722	36 771	26 530	29 005	29 038	26 296	46 828	49 065	51 413
Provinces and municipalities	-	4	7	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	4	7	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	4	7	-	-	-	-	-	-
Departmental agencies and accounts	-	7	4	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	7	4	-	-	4	-	-	-
Higher education institutions	807	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 770	34 669	25 025	27 432	27 623	24 836	45 602	47 781	50 068
Households	145	2 091	1 494	1 573	1 415	1 456	1 226	1 284	1 345
Social benefits	145	277	11	-	-	41	-	-	-
Other transfers to households	-	1 814	1 483	1 573	1 415	1 415	1 226	1 284	1 345
Payments for capital assets	3 551	4 197	3 911	3 197	5 788	8 575	3 316	3 449	3 587
Buildings and other fixed structures	-	194	100	-	110	110	-	-	-
Buildings	-	194	100	-	91	91	-	-	-
Other fixed structures	-	-	-	-	19	19	-	-	-
Machinery and equipment	3 539	3 843	3 756	3 197	5 678	8 297	3 316	3 449	3 587
Transport equipment	1 878	1 612	1 656	1 178	2 141	4 928	1 397	1 453	1 523
Other machinery and equipment	1 661	2 231	2 100	2 019	3 537	3 369	1 919	1 996	2 064
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12	160	55	-	-	168	-	-	-
Payments for financial assets	61	-	-	-	-	-	-	-	-
Total economic classification	141 459	140 226	146 536	167 788	145 323	145 323	152 455	151 955	156 855

Table B.2.5a: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	–	–	10 731	9 385	9 385	9 385	5 217	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	10 731	9 385	9 385	9 385	5 217	–	–
Administrative fees	–	–	501	1 877	1 877	1 877	444	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	36	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	201	–	–
Operating payments	–	–	10 194	7 508	7 508	7 508	4 572	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	19 497	11 233	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	19 497	11 233	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	19 497	11 233	10 731	9 385	9 385	9 385	5 217	–	–

Table B.3: Transfers to local government by 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	-	21	53	-	3	9	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	21	53	-	3	9	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	21	53	-	3	9	-	-	-