

**DEPARTMENT OF SOCIAL DEVELOPMENT**

To be appropriated by vote in 2022/23	R 5 537 037 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

**1. OVERVIEW****Vision**

A caring and self-reliant society.

**Mission**

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

**Department impact statement**

- Improved quality of life for the poor and vulnerable.

**Departmental outcome statements**

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

**Core functions and responsibilities**

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

**Main services**

- Reforming the welfare sector through legislative and policy reforms: the Department seeks to expand services by ensuring adequate numbers and training of social service professionals, as well as by review of funding models and the roles assigned to non-profit organisations (NPOs)
- Deepening social assistance and extending the scope for social security to address issues of coverage while defining policies that create a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realisation of rights

- Enhancing the capabilities of identified groups and communities to achieve sustainable livelihoods and household food and nutrition security through a combination of income, direct provision, and support to local economies through local procurement
- Establishing social protection systems and strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.

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

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

- Reforming the welfare sector through transformation of services in previously advantaged communities and NPOs to include vulnerable groups
- Modernising services through introduction of the National Integrated Social Information System (NISIS) for household profiling and the Supatsela Information Technology system for NPO payment, social work case management and re-industrialisation (production of school uniforms, gardening, and laundry services by cooperatives)
- Combating substance abuse and gender-based violence and ensuring the integration of interventions with the programmes of the Gauteng Department of Community Safety
- Expanding the WoP programme to ensure a comprehensive profiling of all households situated within the 50 poorest wards and fighting urban poverty through food security programmes. The Department will also increase the scale of operations to include Coloured and Indian communities by partnering with community development workers (CDWs), municipal street workers and community health-care workers in profiling households
- Upscaling the Welfare to Work programme by making extensive use of the co-operative model and EPWP opportunities (including the Lulaway Project and the Tshepo 1 Million Programme).

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

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

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

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

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

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

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

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

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

In striving towards inclusiveness and ensuring that social protection is extended to all Gauteng citizens, the Department recognises the need to provide services that facilitate greater access and opportunities to persons living with disabilities.

During the 2019 State of the Nation Address (SoNA), the President announced that the responsibility for ECD centres (for children 5-6 years old) will migrate from Social Development to Basic Education and pursue the process towards two years of compulsory ECD for all children before they commence Grade 1. The role of the Department in its work with ECD programmes will continue whilst both departments are guided by National Government on the details of a seamless migration. The decision was further guided by the proclamation by the provincial Premier, MEC for Social Development and MEC for Education.

In responding to the President's SoNA pronouncement and the ultimate proclamation on the ECD function shift, the Department has made modifications to its Strategic Plan for the period 2020/2025. The Early Childhood Development (ECD) Function shift from Gauteng Department of Social Development to Gauteng Department of Education (GDE) is effective with concomitant resources from 1st of April 2022. Therefore, there is no foreseen impact on service delivery level. The Gauteng Department of Social Development is currently reviewing its organisational structure and the ECD component is not included on the future structure. Therefore, no ECD functions will be part of the Department's organisational structure, this function shift includes the personnel attached to the ECD component.

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

The Department continues to fund Child and Youth Care Centres (CYCCs) which provide services to children in need of care and protection placed in children's homes, shelters, and places of safety. The Department's programmes promote the protection, development, and well-being of children. Therefore, it continues to increase its services to children and youth in conflict with the law. The implementation of the Child Justice Act, Act 75 of 2008 has created a new procedural framework for dealing with children who are in conflict with the law, seeking to prioritise and promote a rights-based approach to children accused of crimes. To comply with the expected implications of the new legislative mandate, the Department will further increase the targets for children to be assessed and admitted to diversion programmes. The Department's performance in this programme is heavily dependent on the role of other stakeholders, namely the SAPS and the National Department of Justice and Constitutional Development who refer arrested children for assessments and admission to diversion programmes and secure care facilities.

As part of responding to the recent spate of violent and brutal attacks on young women across South Africa and in the province, the GPG has launched a five-year campaign under the theme "Invest in a girl child and empower a young woman". The campaign is aimed at mobilising a new and invigorated coalition of partners to scale up investment in girls, protect them from harm and empower young women to have an equal chance to compete and lead a fulfilled life. The Department is leading the implementation of this campaign which will continue to gain momentum in this financial year. The Department will be further guided by the National Strategic Plan on Gender-based Violence which will be aligned with and infused into the current mandate. Emanating from the Presidential Gender-Based Violence and Femicide Summit, work is under way to implement its decisions.

Implementation of victim empowerment programmes (VEPs) is a core mandate of the Department. This aims to prevent gender-based violence by working with perpetrators and by empowering victims of violence to speak out. In strengthening its gender-based violence prevention programmes, the Department will endeavour to reduce the risk of sexual abuse and physical violence against women and children by educating men and boys on the effects of gender-based violence.

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

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

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

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

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

## 5. REVIEW OF THE CURRENT FINANCIAL YEAR (2021/22)

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

#### Youth development

At the end of the third quarter, 12 596 youth participated in entrepreneurship programmes against a target of 18 978 and 53 493 youth participated in skills development programmes delivered by funded NPOs against a target of 46 417. In addition, a total of 224 364 youth participated in youth mobilisation programmes against the target of 85 654.

#### Women development

A total of 4 006 against a target of 5 200 women on child support grants were linked to economic opportunities and 16 090 women participated in empowerment programmes by the end of the third quarter against a target of 20 674.

#### Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) will focus on young people who have limited or no work experience and will provide them with employment opportunities to work in home and community-based care (HCBC) projects, providing the most sought-after contribution towards tackling unemployment. By the end of the third quarter, 7 268 job opportunities were created through EPWP within the HCBC programme against the annual target was 7 210.

#### Support to cooperatives

At the end of the third quarter, the Department trained 320 cooperatives and linked 462 cooperatives to economic opportunities. Contracts are provided to social cooperatives in previously disadvantaged communities resulting to work opportunities being created for those participating in these cooperatives. Women are empowered through initiatives like the sewing of school uniforms under “Bana Pele”, programme. The Department’s partnership with cooperatives has yielded positive results in communities. Women are becoming more empowered through economic activities such as packaging Dignity Packs, sewing skills and entrepreneur development.

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

#### Services to older persons

At the end of the third quarter, 20 219 older persons were reached against a target of 24 369, through services provided by funded community-based care and support facilities, inclusive of service centres, luncheon clubs and home-based care facilities. The Department further reached 5 768 older persons through residential facilities for older persons managed by both government and NPOs. This performance is measured against an annual target of 6 525.

The Department opted for a comprehensive compressed mode of operation to reach mass-based beneficiaries in response to the COVID-19 pandemic, hence the target would likely be exceeded: These interventions included:

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

#### Services to persons with disabilities

A total of 1 681 persons with disabilities accessed services in residential facilities at the end of the third quarter against the target of 1 923. Furthermore, 278 purchase orders were issued to companies owned by persons with disabilities who benefitted from the preferential procurement initiative. In addition, 3 891 persons with disabilities accessed services in protective workshops managed by funded NPOs against the set target of 4 362. A total of 3 695 815 beneficiaries were reached through disability-prevention programmes, against the target of 1 162 294. Similar to the outputs with older persons, the Department used a comprehensive compressed mode of operation to reach more beneficiaries hence the target was exceeded during the COVID-19 pandemic.

#### Community Based Prevention and Early Intervention Programmes

A total of 18 482 children were reached through the Community-Based Prevention and Early Intervention Programme, falling short of the set target of 19 473 due to fewer beneficiaries accessing the service. Some components of the programme are voluntary; however, the Department will continue to promote the service to beneficiaries. The Department could not train the CYCW trainees since the tender process was only finalised in the third quarter of the financial year.

In response to the COVID-19 pandemic all the Drop-in Centres were closed and instead of cooked meals the beneficiaries were provided with food parcels. A total of 149 549 Food Parcels were provided against a target of 119 200. Furthermore, 26 841 beneficiaries against a target of 37 900 received daily meals at drop-in centres.

At the end of the third quarter, 42 112 vulnerable households and 99 739 beneficiaries received psycho-social support services against the annual targets of 40 400 and 99 945, respectively. A total of 7 268 work opportunities out of a target of 7 210 were created in HCBC through the EPWP.

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

At the end of the third quarter, a total of 4 073 children accessed services through 107 CYCCs against the set targets of 4 552 beneficiaries and 101 CYCCs, respectively.

#### **Foster care**

Of a target of 5 163 children in foster care, 2 393 children were placed while 41 365 children already placed in foster care received social work services against a target of 62 706. The performance is due to fewer children being reached by social workers during the reporting period. The Department will continue to monitor the implementation of the foster care management plan to ensure that the target is realised. A total of 105 623 children in need of care and protection received psycho-social support services at the end of the third quarter.

### **The Bana Pele Programme**

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

#### **School uniform**

A total of 151 797 school uniform packs were distributed in the 3rd quarter, though the target is only planned for the fourth quarter of the financial year.

#### **Dignity Packs**

At the end of the third quarter, a total of 633 437 Dignity Packs were distributed against the target of 2 100 000. The distribution of Dignity Packs was impacted by administrative delays. The reported performance is a result of carry-overs from the 2020/21 financial year. However, in the current financial year SCM processes are still to be concluded for to meet the set target.

#### **Food security**

At the end of the third quarter, 661 019 food relief parcels were issued through food banks (against the target of 261 640) and 60 878 people received food from the Department's centre-based feeding programmes, while 206 755 households (against a target of 74 752) accessed food through the food security programmes. A total of 40 224 people participated in income-generating programmes.

### **Early childhood development**

At the end of the third quarter, 66 456 children accessed funded ECD programmes against the annual target of 109 351 from 1 529 partial care sites. Furthermore, 1 338 ECD sites were fully registered against the target of 1 790 and only 1 023 children were reached through non-centre-based services against the set target of 1 902. The performance was impacted by COVID 19 lockdown restrictions as per Disaster Management Act (DMA) and regulations. ECDs are required to comply with specified health and safety directives before they can be allowed to operate.

#### **ECD Massification Strategy:**

The Department will continue to implement the ECD Massification Strategy and monitor compliance to Standard Operating Procedures (SOPs) in line with the objectives of the Vangasali campaign. Regional summits were held in collaboration with municipalities, one of the objectives was to highlight the requirements for ECD Registration.

### **Crime prevention and support**

The Department provided social crime awareness and prevention programmes reaching 1 586 583 beneficiaries (including children) by the end of the third quarter against the annual target of 354 238, using a comprehensive compressed mode of delivery which resulted in the target being exceeded during the COVID-19 pandemic. The Department manages two CYCCs and NPOs manage one Secure Care Centre as planned. A total of 532 children against a target of 680 benefited from these centres. A further 844 children in conflict with the law participated in diversion programmes and 575 children completed the diversion programme against the respective targets of 1 801 and 1 049.

### **Integrated Victim Empowerment Services (VEP)**

At the end of the third quarter, the department reached 1 613 victims of crime and violence through services rendered at 22 shelters managed by funded NPOs. A total of 1 380 242 beneficiaries were reached through the programme of No-Violence Against Women and Children, including 16 Days of Activism, against the target of 294 072. A total of 39 016 victims of crime accessed Victim Empowerment Programme (VEP) services through 86 NPOs funded by the Department.



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

At the end of the third quarter, the Department reached out to 26 141 service users who accessed funded substance abuse treatment centres and community-based services. A total of 975 468 children, youth, parents, and caregivers were reached through the Ke-Moja Drug Prevention programme. A total of 2 563 397 people benefitted from the substance abuse prevention programmes. In addition, aftercare programmes were provided to 7 384 persons who received assistance from substance abuse treatment centres.

**Community development through sustainable livelihoods strategies**

**Ward-based model**

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

## 2. OUTLOOK FOR THE COMING FINANCIAL YEAR (2022/23)

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

The Department supports this priority by acting to:

- Increase investment in the economic development of townships, deteriorating areas and peri-urban areas
- Adopt measures to improve youth employment, including working with the Youth Employment Service (YES) initiatives through Tshepo 1 Million
- Allocate 80 per cent of EPWP job opportunities to unemployed youth
- Allocate 60 per cent of jobs on new infrastructure projects to young people
- Ensure that all SMMEs and township businesses contracting with the government are paid within 15 days
- Empower a significant number of emerging black firms as contractors and sub-contractors, including women and youth.

#### Youth development

In the 2022/23 financial year, the Department will target 48 146 youth for participation in skills development programmes and 89 423 for participation in mobilisation programmes. A total of 1 250 recovering substance abuse service users will be enrolled in the Tshepo 1 million programme. The Department also plans to support 50 youth to participate in learnership programmes while 315 people will be enlisted in internship programmes and 50 youth will be awarded bursaries.

#### Women development

The Department will ensure that 5 429 women on child support grants will be linked to economic opportunities and 21 584 women will participate in empowerment programmes to enable them to become financially independent.

#### Sustainable employment creation

##### Expanded Public Works Programme

The EPWP continues to make an important contribution to sustainable development goals. The Department will create a total of 7 432 work opportunities through the EPWP in the 2022/23 financial year.

##### Support to cooperatives

The Department has identified and prioritized co-operatives as an ideal tool in pursuit of local economic development and sustainable livelihoods for poor households. The contracts are provided to social cooperatives in previously disadvantaged communities resulting to work opportunities being created for those participating in these cooperatives. The Department further provides capacity building to cooperatives through Supply Chain Management processes. Social cooperatives are organs of civil society intended to stimulate social cohesion and local economic development among organised communities. In the 2022/23 financial year, the Department will empower 575 cooperatives to provide goods and services to the Department and other service users; 365 cooperatives will be trained during the financial year.

##### Welfare to Work

Welfare-to-Work programme, which was introduced for the first time in 2014, has been progressively upscaled, targeting young women dependent on social grants. The aim is to facilitate their access to sustainable livelihoods and participation in the economy through skills development and job placements. This is done by placing beneficiaries of various types of grants in skills training programmes that encompasses experiential work placements, artisan skills training as well as academic studying. The programme has positively impacted the lives of many young people especially young women who receives child support grant. Welfare to work programme Beneficiaries have improved their employability and entrepreneurship skills.

The Department will continue with the Welfare to Work programme in the 2022/23 financial year which will result in 16 078 beneficiaries participating in the programme.

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

The Department will prioritise the following to contribute to Priority 4:

- Develop initiatives that target a significant reduction in poverty, inequality, and unemployment. For example, Tshepo 1 million and Welfare to Work will be upscaled
- Create a platform for youth ownership in the province through jointly creating social spaces and building sporting, arts, cultural and development opportunities
- Improve policing and community safety efforts, with a particular emphasis on gender-based violence and support for the rights of women, youth, senior citizens, people with disabilities, military veterans and the Lesbian, Gay, Bisexual,



Transgender, Transvestite, Queer, Intersexed Person, Asexual, (LGBTQIA+) community (+ is an umbrella expression for the multiple terms).

- Establish a Gauteng that allows all to reach their potential, belong and be free from all forms of discrimination.

### **Services to older persons**

Older persons face several challenges, including poverty, acting as caregivers for grandchildren, crime, abuse, social isolation, loneliness, and a marginalized position within the communities in which they live. The plight of the older persons in society remains central to the plans of the Department in making sure that their rights are protected and are not exposed to conditions of abuse and neglect.

Community-based care and support services (Service centres, /Luncheon clubs) are rendered to older persons who can function independently within the community, they are provided with stimulation and mental health activities. Residential Facilities / Homes for Older Persons further provides accommodation for Frail (physical and mental) older persons while Day Care Centre cater for frail older persons who are in the community but need care and protection during the day.

In the 2022/23 financial year, the Department plans to reach 23 559 beneficiaries through community-based services and 6 526 through residential facilities for older persons.

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

Provision of services to people with disabilities in the Department is based on human rights and a developmental approach to disability. Services rendered include the provision of residential care, assisted living facilities, social work services, and referral to specialized services and protective workshops. In the 2022/23 financial year, the Department plans to issue 425 purchase orders to companies owned by persons with disabilities through the preferential procurement spend. The Department will ensure that 4 365 persons with disabilities access services in funded protected workshops managed by NPOs. Furthermore, a total of 1 923 persons with disabilities will access residential facilities and 57 persons with disabilities will access assisted living facilities.

### **HIV and AIDS**

The Department will reach out through psycho-social support services from HCBC organisations to 100 111 beneficiaries in the 2022/23 financial year. A total of 136 000 beneficiaries will receive food parcels from HCBC organisations and 32 300 beneficiaries receive daily meals.

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

The Department will continue to provide and strengthen community-based services, including prevention and early intervention services to 19 473 beneficiaries through community-based prevention and early intervention programmes.

### **Foster care**

Foster care placements remain the first choice of alternative care for children in need of care and protection. In the 2022/23 financial year, the Department will ensure that 5 965 children are placed in foster care. A total of 929 child abuse cases will be reported, 49 414 children with valid foster care orders will be reached, and 206 children in foster care will be re-unified with their families.

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

The Department's programmes continue to promote the protection, development, and well-being of children through the provision of Child and Youth Care Centres (CYCCs). A total of 4 512 children will be placed in Child and Youth Care Centres and 106 children in CYCCs will be re-unified with their families.

### **Bana Pele Programme**

The Bana Pele programme has been regarded as a priority of the Department which focuses on the provision of school uniform to children from disadvantaged backgrounds as well as in schools located in previously disadvantaged communities.

The Government's interventions in child poverty through implementation of the Bana Pele programme focused on the provision of school uniforms to children in no-fee schools as well as schools located in previously rural nodes. Each school uniform package consists of a pair of shoes, one shirt, one jersey, one trousers/tunic and one pair of socks.

### **School uniforms**

The Department plans to provide school uniform packs to 185 000 learners in the 2022/23 financial year in no-fee schools as well as schools located in previously rural nodes. Each school uniform package consists of a pair of shoes, one shirt, one jersey, one trousers/tunic, and one pair of socks.

### **Dignity Packs**

The plight of a girl child in schools who cannot afford to buy sanitary towels has been recognised and the Department has intervened in distributing dignity packs containing Vaseline, body lotion, toothpaste, roll-on, and a pack of sanitary towels. The provision of dignity packs helps to keep many girls in school and, in extension, provide an income for the cooperatives

packaging them. Some of the benefits of the provision of dignity packs are that the dignity and the rights of the girl child to school are restored, the rate of school attendance improves, and the health and reproductive rights of the girl child are upheld. In the 2022/23 financial year, the Department will provide 1 628 000 Dignity Packs to needy children.

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

The Department will continue to strengthen implementation of the Social Crime Prevention Strategy to reduce the incidence and impact of social crimes in the 2022/23 financial year. This will be done through expansion of social crime awareness and prevention programmes reaching 1 843 623 beneficiaries (including children). 700 children will be provided with access to Secure Care Centres and the Department will also ensure that 1 309 children will complete diversion programmes.

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

In response to the country-wide crisis of gender-based violence and femicide, in the 2022/23 financial year the Department will continue to fund 102 service sites managed by funded NPOs. In addition, 48 452 victims of crime and violence will have access to psycho-social support services. A total of 1 338 729 beneficiaries will be reached through the Programme of No Violence Against Women and Children.

The programme deals with perpetrators with anger management issues who are referred by the courts, mainly for domestic violence. After attending the programme, the perpetrators go back to court and produce a certificate stating that they are rehabilitated. In strengthening collaboration to fight the scourge of gender-based violence, the Department will ensure that 6 264 students are reached through GBV awareness programmes rolled out in institutions of higher learning and that 11 662 men are reached through empowerment programmes.

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

A total of 28 076 service users will access treatment centres managed by government and funded NPOs. The Department will reach 1 215 424 children, youth, and care givers through the Ke-Moja Drug Prevention Programme. A further 10 807 beneficiaries of aftercare programmes will receive treatment for substance abuse. A total of 3 166 757 beneficiaries will be reached through substance abuse prevention programmes managed by government and NPOs.

#### **War on Poverty**

The Department continues to make steady progress in the battle to end hunger among households in Gauteng through food banks. It plans to provide 273 152 food relief parcels to qualifying beneficiaries and 78 041 qualifying households will access food through DSD food security programmes in the 2022/23 financial year. The Department also plans to ensure that 12 726 people access food through the DSD centre-based feeding programme.

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

In the 2022/23 financial year, the Department plans to reach 13 173 417 people through community mobilisation programmes. This will be done through integration and consolidation of programmes within the Department.

### 3. REPRIORITISATION

The Department reprioritised R186.2 million and R125 million during the 2022/23 and 2023/24 financial years respectively. The budget is reprioritised to cater for the filling of posts on the Department's organisational structure and procurement of CCTV cameras, office furniture and equipment. Funds are also reprioritised within goods and services to cover outsourced services such as security, catering, gardening and laundry services and to augment the Dignity Packs budget as the Department plans to upscale the programme from the 2022/23 financial year.

### 4. PROCUREMENT

The Department will continue to strengthen SCM through various interventions including:

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

Major procurement activities to be undertaken by the Department over the 2022 MTEF relate to:

- Provision of security, cleaning and gardening services at Head Office, regions, service points and institutions and prototype facilities
- Provision of catering and laundry services for beneficiaries at institutions
- Improvement of information technology infrastructure
- Continued implementation of the departmental procurement strategy and Township Economy Revitalisation Strategy
- Continued training of departmental staff
- Provision of goods and services following the implementation of Classification Circular 21 of 2018:
  - Food parcels to vulnerable communities
  - Dignity packs to vulnerable children in identified schools including learners with albinism
  - Manufacturing and supply of school uniform to learners in identified schools

## 5. RECEIPTS AND FINANCING

### 5.1 Summary of receipts

TABLE 6.1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	4 482 342	4 876 027	5 175 367	5 281 349	5 443 952	5 443 952	5 513 089	5 421 478	5 545 681
Conditional grants	6 140	23 164	21 157	18 536	18 536	18 536	23 948		
Early Childhood Development Grant									
Social Worker Employment Grant	2 655								
EPWP Intergrated Grant	2 000						2 000		
Social Sector EPWP Incentive Grant	1 485	23 164	21 157	18 536	18 536	18 536	21 948		
<b>Total receipts</b>	<b>4 488 482</b>	<b>4 899 191</b>	<b>5 196 524</b>	<b>5 299 885</b>	<b>5 462 488</b>	<b>5 462 488</b>	<b>5 537 037</b>	<b>5 421 478</b>	<b>5 545 681</b>

The overall budget of the department increases from R4.4 billion in the 2018/19 financial year to R5.1 billion in the 2020/21 financial year. The equitable share budget increased due to additional budget allocated to upscale the food relief programme and implementation of the homeless programme since the 2020/21 financial year in response to the COVID-19 pandemic. The conditional grants budget fluctuated between the 2018/19 and 2020/21 financial years. The Social Worker Employment Grant was converted to equitable share from the 2019/20 financial year; hence the decline in conditional grant budgets. The department did not receive funding through the EPWP Integrated Grant between 2019/20 and 2021/22.

The departmental budget remains constant at R5.5 billion over the MTEF. In 2022/23, the Department receives an allocation for two conditional grants: the EPWP Integrated Grant and the Social Sector EPWP Incentive Grant totalling R23.9 million. The EPWP conditional grant budget will be received in the two outer years of the MTEF based on expenditure in 2022/23 and the performance objectives achieved.

Included in the equitable share allocation of R5.5 billion is a once-off non-pensionable cash allowance in the 2022/23 financial year as part of the public sector wage agreement. Additional funds are also received over the MTEF for implementation of the Gauteng City Region (GCR) Street Adult Homeless Strategy and for support of welfare NPOs. Budget cuts are also implemented over the MTEF: the wage freeze for public servants and fiscal consolidation budget cut reductions in equitable share of revenue.

### 5.2 Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Sales of goods and services other than capital assets	2 868	3 033	3 112	3 289	3 289	3 289	3 447	3 598	3 760
Transfers received		2							
Fines, penalties and forfeits			1						
Interest, dividends and rent on land	33	29	32	33	33	33	35	37	39
Sales of capital assets									
Transactions in financial assets and liabilities	3 153	13 546	1 610	686	4 591	6 417	719	751	785
<b>Total departmental receipts</b>	<b>6 054</b>	<b>16 610</b>	<b>4 755</b>	<b>4 008</b>	<b>7 913</b>	<b>9 739</b>	<b>4 201</b>	<b>4 386</b>	<b>4 584</b>

Departmental revenue decreased from R6 million in the 2018/19 financial year to R4.7 million in the 2020/21 financial year. The decrease in revenue was due to the decline in recoveries of previous years' expenditure. However, there was a very large increase in the 2019/20 revenue collection due to recovery of unutilised funds from funded NPOs.

Over the 2022 MTRF, revenue is estimated to increase from R4.2 million in the 2022/23 financial year to R4.5 million in the 2024/25 financial year, an annual average growth of 4.5 per cent. The revenue increase is attributable to inflationary effects while the departmental revenue sources have not changed.

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

## 6. PAYMENT SUMMARY

### 6.1 Key assumptions

The key assumptions considered when formulating the budget over the 2022 medium term are:

- The GGT 2030 Plan
- Retrieval of Mogale Secure Care Centre services
- Filling critical posts
- Expansion of centres of excellence (skills development centres)
- Integrated substance abuse intervention across the province
- The rising cost of outsourced services and the annual increase of existing contracts
- Continued distribution of Dignity Packs, school uniforms and food parcels to communities
- Continued provision of services to children in conflict with the law
- Implementation of social infrastructure projects and continued implementation of the Welfare to Work programme.
- Expansion of gender base violence programmes
- Implementation of the Gauteng City Region (GCR) Street Adult Homeless Strategy
- Continuous support to welfare NPOs.

### 6.2 Programme summary

TABLE 6.3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	638 919	683 354	681 065	741 231	742 701	768 031	753 676	696 851	712 674
2. Social Welfare Services	802 661	913 787	931 593	989 427	1 004 532	1 004 203	1 050 381	1 046 333	1 056 029
3. Children And Families	1 387 125	1 699 061	1 763 038	2 077 108	2 091 017	2 040 965	2 151 038	2 082 016	2 145 053
4. Restorative Services	523 530	696 750	728 341	783 841	794 644	795 527	760 038	780 659	785 566
5. Development And Research	407 271	535 391	796 838	708 278	829 594	828 291	821 904	815 619	846 359
<b>Total payments and estimates</b>	<b>3 759 506</b>	<b>4 528 343</b>	<b>4 900 875</b>	<b>5 299 885</b>	<b>5 462 488</b>	<b>5 437 017</b>	<b>5 537 037</b>	<b>5 421 478</b>	<b>5 545 681</b>

### 6.3 Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 149 868</b>	<b>2 504 001</b>	<b>2 828 031</b>	<b>3 109 884</b>	<b>3 217 132</b>	<b>3 190 302</b>	<b>3 182 260</b>	<b>3 068 874</b>	<b>3 169 554</b>
Compensation of employees	1 489 937	1 684 231	1 708 854	1 957 356	2 004 118	1 979 118	2 031 878	1 996 039	2 063 176
Goods and services	659 931	819 770	1 119 177	1 152 528	1 213 014	1 211 184	1 150 382	1 072 835	1 106 378
<b>Transfers and subsidies to:</b>	<b>1 444 193</b>	<b>1 825 758</b>	<b>1 974 665</b>	<b>2 109 178</b>	<b>2 150 911</b>	<b>2 152 148</b>	<b>2 248 163</b>	<b>2 289 770</b>	<b>2 304 470</b>
Departmental agencies and accounts	145	68	64	70	3 144	822	80	83	84
Non-profit institutions	1 434 423	1 809 263	1 965 020	2 102 110	2 137 939	2 137 939	2 240 870	2 282 205	2 296 904
Households	9 625	16 427	9 581	6 998	9 828	11 065	7 213	7 482	7 482
<b>Payments for capital assets</b>	<b>164 739</b>	<b>192 101</b>	<b>98 041</b>	<b>80 823</b>	<b>94 317</b>	<b>94 317</b>	<b>106 614</b>	<b>62 834</b>	<b>71 657</b>
Buildings and other fixed structures	88 791	104 077	49 579	59 287	72 281	72 281	78 387	52 513	61 336
Machinery and equipment	75 948	87 293	48 345	21 536	21 536	21 536	28 227	10 321	10 321
Software and other intangible assets		731	117		500	500			
<b>Payments for financial assets</b>	<b>706</b>	<b>6 483</b>	<b>138</b>		<b>128</b>	<b>250</b>			
<b>Total economic classification</b>	<b>3 759 506</b>	<b>4 528 343</b>	<b>4 900 875</b>	<b>5 299 885</b>	<b>5 462 488</b>	<b>5 437 017</b>	<b>5 537 037</b>	<b>5 421 478</b>	<b>5 545 681</b>



Expenditure increased from R3.8 billion in 2018/19 to R4.9 billion in the 2020/21 financial year. The increase is due to filling of critical posts and payments to employees such as pay progression, performance bonuses and accelerated grade progression. A once-off allocation for non-pensionable cash allowance was allocated in the 2021/22 financial year.

The increase is also due to provision of food parcels through Home and Community-Based Care Organisation (HCBC) and food banks. Goods and services expenditure increased due to payments made for outsourced services, maintenance of office buildings and annual Microsoft licenses.

The departmental budget remains constant at R5.5 billion over the MTEF. The compensation of employees' budget caters for filled posts and the appointment of additional personnel in line with the post-filling plan. The allocation also caters for pay progression, accelerated grade progression for qualifying officials, increases in medical aid allowance and housing allowance payable to staff. The budget for goods and services remains constant at R1.1 billion over the MTEF. The budget will be utilised for, amongst others, procurement of school uniform, Dignity Packs and food parcels; leases of office buildings; hire of g-Fleet vehicles; and payment for outsourced services at the departmental institutions and regional offices, including service points.

The transfer and subsidies budget also remains constant at R2.2 billion from 2022/23 to the 2024/25 financial year. The allocation will assist the department to upscale the Welfare to Work Programme to reach more young women and to continue implementing income generating programmes to deal with the challenges of unemployment and poverty. The allocation will also be utilised to facilitate implementation of youth development and women empowerment programmes. Included in the non-profit institutions' budget is the additional allocation received by the department for implementation of the GCR Street Adult Homeless Strategy and support of Welfare NPOs over the MTEF. The department also received two conditional grants in the 2022/23 financial year: the EPWP Integrated grant and the Social Sector EPWP Integrated Incentive grant for Provinces.

The budget for buildings and other fixed structures fluctuates over the MTEF as the allocation of infrastructure funds depends on readiness to implement and the stage of the planned projects. Infrastructure projects that are planned over the MTEF includes Bantubonke ECD; Sharpeville ECD and Community Centre for Older Persons; and Bekkersdal, Boipatong and Khutsong Social Integrated Facilities.

The decline in machinery and equipment is affected by a once-off allocation for the installation of CCTV cameras at Walter Sisulu Child and Youth Care Centre and Soshanguve Secure Care Centre in the 2022/23 financial year. The budget for machinery and equipment will also be used to procure laptops and install IT infrastructure at the buildings occupied by the department.

## Infrastructure payments

### 6.3.1 Departmental infrastructure payments

Please refer to the 2022 Estimates of Capital Expenditure (ECE).

### 6.3.2 Departmental Public-Private-Partnership (PPP) projects

N/A

## 6.4 Transfers

### 6.4.1 Transfers to public entities

N/A

### 6.4.2 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Care and Services to Older Persons	227 400	258 100	281 850	281 344	290 344	290 344	296 823	300 600	301 399
Services to Persons with Disabilities	108 958	133 445	119 447	134 993	134 993	134 993	143 824	149 268	150 217
HIV and AIDS	353 010	392 011	416 426	435 545	440 770	440 770	443 036	444 793	446 745
Care and Support Services to Families	135 901	158 706	233 933	248 541	248 541	248 541	260 930	263 241	263 893
Child Care and Protection	1 141	1 577	82						
Child and Youth Care Centres	157 244	212 690	212 115	211 625	213 892	213 892	221 002	221 727	221 727

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Community- Based Care Services for Children	54 802	73 051	60 259	85 257	66 257	66 257	90 786	93 156	93 356
Crime Prevention and Support	19 661	25 575	26 394	26 357	26 357	26 357	27 240	28 439	28 439
Victim Empowerment	73 515	97 570	115 063	131 233	137 785	137 785	159 414	161 900	161 900
Substance Abuse, Prevention and Rehabilitation	194 708	276 997	290 431	313 479	326 745	326 745	323 159	324 377	324 826
Poverty Alleviation and Sustainable Livelihoods	94 881	147 520	188 086	208 831	219 845	219 845	248 556	267 455	277 153
Youth Development	7 073	21 743	11 354	17 672	24 177	24 177	18 520	19 335	19 335
Women Development	6 129	10 278	9 580	7 233	8 233	8 233	7 580	7 914	7 914
<b>Total departmental transfers</b>	<b>1 434 423</b>	<b>1 809 263</b>	<b>1 965 020</b>	<b>2 102 110</b>	<b>2 137 939</b>	<b>2 137 939</b>	<b>2 240 870</b>	<b>2 282 205</b>	<b>2 296 904</b>

The expenditure grows from R1.4 billion in 2018/19 to R1.9 billion in the 2020/21 financial year. The increase is due to the Department providing services to older persons through funded community-based care and support services. In addition, the Department provided services to beneficiaries who accessed substance abuse treatment centres, including after-care services. Services were also provided to children and youth through the Ke-Moja drug prevention programme.

The main appropriation for the 2021/22 financial year was slightly increased due to the roll-over of unspent funds on school uniforms, food parcels and NPIs which was allocated in the 2021 adjustment budget period.

Over the 2022 MTEF, the budget remains constant at R2.2 billion. The budget will be used to fund NPOs to continue with the implementation of departmental programmes, including the expansion of gender-based violence and substance abuse programmes. Skills development programmes aimed at youth and women will also be funded through this allocation. The Department will also continue to provide food parcels and daily meals from HCBC organisations.

#### 6.4.3 Transfers to local government

N/A

## 7. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

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

#### Programme outcome statement

Enhanced care and protection of vulnerable groups.

#### Key policies, priorities and outputs

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

TABLE 6.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The MEC	9 069	12 333	8 098	11 129	9 263	9 106	8 152	8 229	8 568
2. Corporate Management Services	328 356	352 276	351 496	378 552	376 762	397 995	386 274	347 318	357 831
3. District Management	301 494	318 745	321 471	351 550	356 676	360 930	359 250	341 304	346 275
<b>Total payments and estimates</b>	<b>638 919</b>	<b>683 354</b>	<b>681 065</b>	<b>741 231</b>	<b>742 701</b>	<b>768 031</b>	<b>753 676</b>	<b>696 851</b>	<b>712 674</b>

TABLE 6.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>577 155</b>	<b>611 224</b>	<b>634 801</b>	<b>715 805</b>	<b>717 116</b>	<b>744 315</b>	<b>721 315</b>	<b>682 262</b>	<b>698 038</b>
Compensation of employees	296 453	321 938	318 951	350 955	348 455	348 455	345 201	345 176	357 185
Goods and services	280 702	289 286	315 850	364 850	368 661	395 860	376 114	337 086	340 853
<b>Transfers and subsidies to:</b>	<b>6 364</b>	<b>12 479</b>	<b>5 888</b>	<b>4 622</b>	<b>9 638</b>	<b>10 152</b>	<b>4 906</b>	<b>5 074</b>	<b>5 121</b>
Departmental agencies and accounts	101	68	64	70	3 144	822	80	83	84
Households	6 263	12 411	5 824	4 552	6 494	7 008	4 826	4 991	5 037
<b>Payments for capital assets</b>	<b>55 168</b>	<b>59 496</b>	<b>40 350</b>	<b>20 804</b>	<b>15 933</b>	<b>13 539</b>	<b>27 455</b>	<b>9 515</b>	<b>9 515</b>
Machinery and equipment	55 168	58 765	40 350	20 804	15 433	13 039	27 455	9 515	9 515
Software and other intangible assets		731			500	500			
<b>Payments for financial assets</b>	<b>232</b>	<b>155</b>	<b>26</b>		<b>14</b>	<b>25</b>			
<b>Total economic classification</b>	<b>638 919</b>	<b>683 354</b>	<b>681 065</b>	<b>741 231</b>	<b>742 701</b>	<b>768 031</b>	<b>753 676</b>	<b>696 851</b>	<b>712 674</b>

Expenditure increased from R639 million in 2018/19 to R681.1 million in the 2020/21 financial year. The increase in compensation of employees was due to filling vacant posts and annual payment of pay progression and performance bonuses. The goods and services expenditure was affected by price escalations in annual Microsoft licenses, upgrading of the SAP system and the leases of office buildings. The installation of network points at newly acquired offices and procurement of tools of trade and office furniture for officials also contributed to the growth in expenditure for the programme.

The main appropriation in the 2021/22 financial year was adjusted upward from R741 million to the revised estimate of R768 million due to increased costs to hire g-Fleet vehicles, leases of office buildings and installation of network points at service points.

The budget decreases from R753.6 million in 2022/23 to R712.6 million in the 2024/25 financial year. The decrease in budget is affected by a once-off allocation for a non-pensionable cash allowance in the 2022/23 financial year for compensation of

employees. There is also a marked decrease on goods and services and machinery and equipment over the MTEF due to budget cuts implemented in the two outer years of the MTEF. The department will continue to provide training and development and offer bursaries to its employees from the goods and services allocation. The budget for machinery and equipment includes a once-off allocation for installation of CCTV cameras at Walter Sisulu Child and Youth Care Centre and Soshanguve Secure Care Centre in the 2022/23 financial year.

## SERVICE DELIVERY MEASURES

### PROGRAMME 1: ADMINISTRATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of people participating in internship programmes	350	315	329	344
Number of learners on learnership programmes	350	50	53	53
Number of new bursars participating in external bursary programmes	50	50	50	50
Number of EPWP work opportunities created	7 210	7 432	7 766	8 114
Number of comprehensive assessments conducted by social workers	5 283	3 898	4 073	4 256
Number of written supervision contracts between social work supervisors and supervisees signed	1 920	1 778	1 858	1 941
Number of community home-based care facilities including day care facilities for older persons constructed in Gauteng	1 Project stage 7; 2 Projects Stage 4	1 Project- stage 7 2 Projects- stage 4 1 Projects- stage 3	2 Projects- stage 5 1 Projects- stage 4	2 Projects -stage 6 1 Project- stage 5
Number of ECD centres constructed in Gauteng	2 Projects- stage 7; 1 Project- stage 5; 2 Projects- stage 4	2 Projects- stage 7; 2 Projects- stage 4 1 Projects- stage 3	2 Projects- stage 5 1 Projects- stage 4	2 Projects-stage 6 1 Project- stage 5
Number of service delivery accommodation facilities constructed in Gauteng	2 Project – Stage 7; 1 project stage 4	1 Project-stage 7 2 Projects – Stage 4 1 Projects- stage 3	2 Projects- stage 5 1 Projects- stage 4	2 Projects-stage 7 1 Project- stage 5
Number of shelters for vulnerable women and children constructed in Gauteng	1 project - stage 4	1 Project-stage 4	1 Project- Stage 5	1 Project -stage 6
Number of inpatient substance abuse rehabilitation centres constructed	2 project - stage 4	2 Project - stage 4	2 Project-stage 5	2 Projects-stage 6
Number of Risk assessments conducted	3	3	3	3
Percentage of investigations actioned from the National Anti – Corruption Hotline	100%	100%	100%	100%
Number of contracts awarded by the department to HDI/SMME companies	45	47	49	45
Preferential procurement spend per GPG targets (R000) by the department	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%
Number of purchase orders issued for persons with disabilities owned companies through preferential procurement	407	425	443	461
Number of purchase orders issued for youth owned companies through preferential procurement	1 057	1 104	1 152	1 199
Percentage procurement spend in townships by the Department	40%	40%	40%	40%
Percentage of suppliers paid within 15 days	0%	0%	0%	0%
Percentage of suppliers paid within 30 days	100%	100%	100%	100%
Audit opinion on annual financial statements expressed by the AGSA	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion

**PROGRAMME 2: SOCIAL WELFARE SERVICES****Programme description**

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

**Programme outcome statement**

Enhanced care and protection of vulnerable groups.

**Key policies, priorities and outputs**

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

TABLE 6.8: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	5 853	6 469	4 848	7 793	6 826	7 016	5 987	6 014	6 264
2. Care And Services To Older Persons	289 154	330 244	350 159	353 153	366 896	366 224	397 849	386 973	392 090
3. Services To Persons With Disabilities	136 678	165 728	152 414	172 011	173 417	173 545	182 897	185 990	188 021
4. HIV And AIDS	370 976	411 346	424 172	456 470	457 393	457 418	463 648	467 356	469 654
<b>Total payments and estimates</b>	<b>802 661</b>	<b>913 787</b>	<b>931 593</b>	<b>989 427</b>	<b>1 004 532</b>	<b>1 004 203</b>	<b>1 050 381</b>	<b>1 046 333</b>	<b>1 056 029</b>

TABLE 6.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>110 117</b>	<b>125 272</b>	<b>111 439</b>	<b>133 315</b>	<b>131 449</b>	<b>131 950</b>	<b>148 110</b>	<b>141 055</b>	<b>144 566</b>
Compensation of employees	59 185	64 669	64 129	81 809	79 453	79 453	80 218	78 769	82 305
Goods and services	50 932	60 603	47 310	51 506	51 996	52 497	67 892	62 286	62 261
<b>Transfers and subsidies to:</b>	<b>689 775</b>	<b>784 320</b>	<b>818 020</b>	<b>852 712</b>	<b>867 111</b>	<b>867 055</b>	<b>884 371</b>	<b>895 378</b>	<b>899 058</b>
Non-profit institutions	689 368	783 556	817 723	851 882	866 107	866 107	883 683	894 661	898 361
Households	407	764	297	830	1 004	948	688	717	697
<b>Payments for capital assets</b>	<b>2 738</b>	<b>4 184</b>	<b>2 118</b>	<b>3 400</b>	<b>5 972</b>	<b>5 198</b>	<b>17 900</b>	<b>9 900</b>	<b>12 405</b>
Buildings and other fixed structures	1 024	840	789	3 400	5 150	4 249	17 900	9 900	12 405
Machinery and equipment	1 714	3 344	1 329		822	949			
<b>Payments for financial assets</b>	<b>31</b>	<b>11</b>	<b>16</b>						
<b>Total economic classification</b>	<b>802 661</b>	<b>913 787</b>	<b>931 593</b>	<b>989 427</b>	<b>1 004 532</b>	<b>1 004 203</b>	<b>1 050 381</b>	<b>1 046 333</b>	<b>1 056 029</b>

The expenditure in this programme increased from R802.6 million in 2018/19 to R931.6 million in the 2020/21 financial year. The increase is due to the continuous implementation of services to older persons and persons with disabilities through funded residential facilities. In addition, the department provided food parcels to beneficiaries in Home and Community-Based Care (HCBC) organisations.

The programme budget remains constant at R1 billion over the MTEF. The department will continue to provide subsidies to community-based care facilities: service centres, luncheon clubs and home-based care facilities. In addition, the department will continue its work on capacity building, education and awareness of the rights of older persons about various forms of abuse.

Through the allocation, the department plans to provide services to persons with disabilities such as residential care services, assisted living facilities, social work services, referrals to specialised services and protective workshops.

The department will continue to implement psycho-social and material support services to people who are living with and affected by HIV and AIDS and social behavioural change programmes, workshops, outreach programmes and commemorations. Funds are allocated to continue with the distribution of food parcels at Anti-Retroviral Clinics to benefit patients living with HIV and AIDS.

The programme budget includes allocation for the Expanded Public Works Programme aimed at providing poverty and income relief through temporary work for the unemployed.

The significant increase on buildings and other fixed structure is due to shifting the Social Integrated Facilities budget from the sub-programme ECD and Partial Care to Care and Services to Older Persons. These facilities comprise of buildings that accommodate residential facilities for older persons, Early Childhood Development Centres and office accommodation. The ECD function is moving from the Gauteng Department of Social Development to the Gauteng Department of Social Development effective 01 April 2022.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of older persons accessing funded residential facilities	6 521	6 526	6 819	7 125
Number of older persons accessing community-based care and support services	24 369	23 559	24 617	25 772
Number of persons with disabilities accessing residential facilities	1 923	1 923	2 009	2 100
Number of persons with disabilities accessing services in funded protective workshops	4 362	4 365	4 561	4 766
Number of food parcels issued by HCBC organisations	119 200	136 000	142 106	148 487
Number of beneficiaries receiving daily meals at HCBC organisations	37 900	32 300	33 750	35 266
Number of beneficiaries reached through social and behaviour change programmes	138 320	139 948	146 232	152 797
Number of beneficiaries receiving psychosocial support services	99 945	100 111	104 605	109 303
Number of implementers trained on social and behaviour change programmes	156	200	209	218



**PROGRAMME 3: CHILDREN AND FAMILIES****Programme description**

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

**Programme outcome statement**

Enhanced care and protection of vulnerable groups.

**Key policies, priorities and outputs**

- To ensure provision of social protection and statutory services which aim to safeguard the wellbeing of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected
- To ensure that designated people and/or institutions take the action necessary to protect the well-being of vulnerable groups
- The protection of children's rights as outlined in the Child Protection Act, promoting functional families and the provision of community-based care and protection services to orphans and vulnerable children.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	8 361	8 823	8 405	11 780	11 878	12 104	12 330	12 358	12 913
2. Care And Services To Families	138 035	161 314	236 586	251 746	251 746	251 870	265 773	267 587	267 391
3. Child Care And Protection	594 109	736 479	745 315	816 061	883 157	835 288	863 704	829 263	855 082
4. Ecd And Partial Care	55 723	45 014	18 452	22 050	25 000	22 614	9 000		
5. Child And Youth Care Centres	536 095	664 994	621 596	698 553	684 926	686 152	717 646	704 785	721 444
6. Community-Based Care Services For Children	54 802	82 437	132 684	276 918	234 310	232 937	282 585	268 023	288 223
<b>Total payments and estimates</b>	<b>1 387 125</b>	<b>1 699 061</b>	<b>1 763 038</b>	<b>2 077 108</b>	<b>2 091 017</b>	<b>2 040 965</b>	<b>2 151 038</b>	<b>2 082 016</b>	<b>2 145 053</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>950 447</b>	<b>1 148 988</b>	<b>1 218 248</b>	<b>1 482 575</b>	<b>1 494 663</b>	<b>1 442 416</b>	<b>1 522 160</b>	<b>1 463 024</b>	<b>1 516 567</b>
Compensation of employees	807 227	952 441	965 459	1 113 328	1 140 768	1 090 768	1 157 411	1 118 101	1 157 112
Goods and services	143 220	196 547	252 789	369 247	353 895	351 648	364 749	344 923	359 455
<b>Transfers and subsidies to:</b>	<b>351 317</b>	<b>448 430</b>	<b>508 361</b>	<b>546 564</b>	<b>530 538</b>	<b>531 262</b>	<b>573 919</b>	<b>579 378</b>	<b>580 204</b>
Non-profit institutions	349 088	446 024	506 389	545 423	528 690	528 690	572 718	578 124	578 976
Households	2 217	2 406	1 972	1 141	1 848	2 572	1 201	1 254	1 228
<b>Payments for capital assets</b>	<b>85 088</b>	<b>96 716</b>	<b>36 340</b>	<b>47 969</b>	<b>65 727</b>	<b>67 088</b>	<b>54 959</b>	<b>39 614</b>	<b>48 282</b>
Buildings and other fixed structures	69 309	76 006	30 798	47 237	60 856	60 496	54 187	38 808	47 476
Machinery and equipment	15 779	20 710	5 531	732	4 871	6 592	772	806	806
<b>Payments for financial assets</b>	<b>273</b>	<b>4 927</b>	<b>89</b>	<b>89</b>	<b>199</b>				
<b>Total economic classification</b>	<b>1 387 125</b>	<b>1 699 061</b>	<b>1 763 038</b>	<b>2 077 108</b>	<b>2 091 017</b>	<b>2 040 965</b>	<b>2 151 038</b>	<b>2 082 016</b>	<b>2 145 053</b>

Expenditure increased from R1.3 billion in 2018/19 to R1.7 billion in 2020/21 financial year. The increase is due to filling of critical posts which includes the appointment of social work supervisors and payment of normal pay progression, performance bonus and accelerated grade progression. Goods and services expenditure increased mainly due to outsourced services which include security, gardening, cleaning, laundry and catering for beneficiaries at the department's institutions. In addition, funds

were transferred to NPOs for providing services to the department such as shelters for children and families for the purpose of family reunification.

The programme budget over the MTEF remains constant at R2.1 billion. The slow growth in the budget is attributed to a once-off wage agreement implemented in the 2022/23 financial year. There are also budget cuts implemented in the 2023/24 and 2024/25 financial years which affect growth in this programme. The Early Childhood Development (ECD) function is shifted from the Gauteng Department of Social Development to the Gauteng Department of Education, excluding the construction and maintenance of social integrated facilities from the 2018/19 and 2021/22 financial years. MTEF allocations are reprioritised to the Older Persons sub-programme as these facilities comprise of buildings that accommodate residential facilities for older persons, ECDs and office accommodation.

An amount of R9 million allocated in the ECD and Partial Care sub-programme in the 2022/23 financial year is for the construction of Bantubonke Early Childhood Development. It is envisaged that the construction will be completed in the 2022/23 financial year. Additional funds are allocated to the Care and Services to Families sub-programme over the MTEF to continue with implementation of the homeless programme in the province.

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

The Buildings and Other Fixed Structures budget will be utilised for upgrading and rehabilitating the departmental Child and Youth Care Centre and Regional Offices. Through this allocation, the department will also prioritise shelters for the vulnerable or homeless by upgrading and refurbishing an existing building to accommodate the vulnerable.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of family members participating in family preservation services	99 629	119 660	125 033	130 647
Number of family members participating in parenting programmes	42 456	54 315	56 754	59 302
Number of families receiving crisis intervention services (social work services)	33 900	38 478	40 206	42 011
Number of family members reunited with their families	1 668	1 888	1 973	2 061
Percentage of children placed in foster care	100% (5163)	100% (5965)	100% (6233)	100% (6513)
Number of reported cases of child abuse	929	929	971	1 014
Number of children with valid foster care orders	35 617	49 414	51 633	53 951
Number of children in foster care re-united with their families	206	206	215	225
Percentage of children placed in Child and Youth Care Centres	100% (4552)	100% (4512)	100% (4711)	100% (4918)
Number of children in CYCCs re-united with their families	80	106	111	116
Number of children reached through community-based prevention and early intervention programmes	19 473	19 473	20 347	21 261

**PROGRAMME 4: RESTORATIVE SERVICES****Programme description**

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

**Programme outcome statements**

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

**Key policies, priorities and outputs**

- To ensure the provision of social protection and statutory services aiming at safeguarding the wellbeing of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected
- To ensure that designated people and/or institutions take action necessary to protect the wellbeing of vulnerable groups. The key priorities include provision of social crime prevention, victim empowerment and substance abuse services and programmes.

TABLE 6.12: SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	1 571	1 836	1 970	1 562	1 539	1 544	1 638	1 644	1 714
2. Crime Prevention And Support	140 328	180 202	185 950	193 321	203 103	204 033	151 848	170 519	173 776
3. Victim Empowerment	82 298	116 142	138 874	165 545	155 547	155 778	179 546	182 551	183 341
4. Substance Abuse, Prevention And Rehabilitation	299 333	398 570	401 547	423 413	434 455	434 172	427 006	425 945	426 735
<b>Total payments and estimates</b>	<b>523 530</b>	<b>696 750</b>	<b>728 341</b>	<b>783 841</b>	<b>794 644</b>	<b>795 527</b>	<b>760 038</b>	<b>780 659</b>	<b>785 566</b>

TABLE 6.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>214 102</b>	<b>264 960</b>	<b>277 557</b>	<b>303 947</b>	<b>297 088</b>	<b>296 519</b>	<b>243 742</b>	<b>261 947</b>	<b>268 755</b>
Compensation of employees	107 854	118 215	126 392	165 739	151 739	151 739	156 243	151 959	158 767
Goods and services	106 248	146 745	151 165	138 208	145 349	144 780	87 499	109 988	109 988
<b>Transfers and subsidies to:</b>	<b>288 101</b>	<b>400 483</b>	<b>432 207</b>	<b>471 244</b>	<b>491 069</b>	<b>491 123</b>	<b>509 996</b>	<b>514 907</b>	<b>515 356</b>
Non-profit institutions	287 884	400 142	431 888	471 069	490 887	490 887	509 813	514 716	515 165
Households	217	341	319	175	182	236	183	191	191
<b>Payments for capital assets</b>	<b>21 275</b>	<b>30 926</b>	<b>18 577</b>	<b>8 650</b>	<b>6 462</b>	<b>7 859</b>	<b>6 300</b>	<b>3 805</b>	<b>1 455</b>
Buildings and other fixed structures	18 458	27 231	17 992	8 650	6 275	7 536	6 300	3 805	1 455
Machinery and equipment	2 817	3 695	585		187	323			
<b>Payments for financial assets</b>	<b>52</b>	<b>381</b>			<b>25</b>	<b>26</b>			
<b>Total economic classification</b>	<b>523 530</b>	<b>696 750</b>	<b>728 341</b>	<b>783 841</b>	<b>794 644</b>	<b>795 527</b>	<b>760 038</b>	<b>780 659</b>	<b>785 566</b>

Programme expenditure increased from R523.5 million in 2018/19 to R728.3 million in the 2020/21 financial year. The increase was due to provision of shelters for women and their children as well as psycho-social support services offered to them including skills development and empowerment programmes. In addition, the department partnered with NPOs to provide mobile treatment services to communities in strengthening its efforts to reduce the harm caused by drugs.

The programme budget increases from R760 million in 2022/23 to R785.5 million in the 2024/25 financial year. The increase in compensation of employees is due to additional personnel at the Walter Sisulu Child Youth Care Centre and the Soshanguve Secure Care Centre as services are retrieved from Mogale Secure Care Centre.

Over the 2022 MTEF, R1.5 billion is allocated to non-profit institutions providing crime prevention, victim empowerment and substance abuse programmes. The Department will continue to fund shelters and victim empowerment programmes that provide protection and support for victims of crime. Through this allocation, the Department will also implement programmes to reduce the risk of sexual and physical violence against women and children by ensuring participation of men and boys through education on gender-based violence. The allocation to the substance abuse programme will also ensure that funding of treatment centres, after-care programmes, Ke-Moja Programme and drug prevention programmes continues over the MTEF.

The budget for buildings and other fixed structures includes an allocation for in-patient Substance Abuse Centres projects at the planning stage to cater for the increasing number of persons addicted to alcohol and narcotic drugs. The centres at the planning stage include the Sebokeng, Tembisa, Soweto and Soshanguve Rehabilitation Centres.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: RESTORATIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of persons reached through social crime prevention programmes	354 238	1 843 623	1 924 742	2 009 431
Percentage of persons who completed diversion programmes	100%(1 049)	100% (1309)	100% (1368)	100% (1429)
Percentage of children in conflict with the law who accessed secure care centres	100%(680)	100% (700)	100% (731)	100% (764)
Percentage of funded VEP service centres	100% (102)	100% (102)	100% (102)	100% (102)
Number of victims of crime and violence accessing support services	45 085	48 452	50 627	52 901
Number of LGBTQIA+ beneficiaries receiving psychosocial support services	692	729	762	796
Number of beneficiaries reached through programmes of no-violence against children and women including 16 days of activism	294 072	1 338 729	1 398 838	1 461 646
Percentage of human trafficking victims who accessed social services	100%(62)	100% (64)	100% (67)	100% (70)
Number of students reached through awareness programmes rolled out at institutions of higher learning	6 030	181 614	189 768	198 289
Number of men reached through the empowerment programmes	11 520	129 612	135 432	141 512
Number of victims of GBV and crime who accessed sheltering services	2 020	2 098	2 192	2 291
Number of people reached through substance abuse prevention programmes	1 022 626	3 166 757	3 308 944	3 457 516
Number of children below 18 years reached through Ke-Moja drug prevention programme	705 754	756 150	790 101	825 577
Number of youth (18-35) reached through Ke-Moja drug prevention programme	190 642	421 053	439 958	459 712
Number of parents and caregivers participating in Ke-Moja drug prevention programme	19 143	38 221	39 937	41 730
Percentage of persons who received substance abuse treatment participating in aftercare programmes	100%(10 467)	100% (10 807)	100% (11 292)	100% (11779)
Number of service users who completed inpatient treatment services at funded treatment centres	3 025	3 156	3 298	3 446
Number of service users who accessed Substance Use Disorder (SUD)	27 055	28 076	29 337	30 654
Number of service users admitted at registered and funded Halfway Houses	552	720	752	786

**PROGRAMME 5: DEVELOPMENT AND RESEARCH****Programme description**

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

**Programme outcome statement**

Reduce hunger and poverty.

**Key policies, priorities and outputs**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	4 226	5 071	5 920	6 562	6 599	7 049	6 705	6 901	7 192
2. Community Mobilisation	13 106	13 686	11 964	15 779	43 845	44 142	27 151	27 039	28 052
3. Institutional Capacity And Support For NPOs	157 169	156 756	159 974	168 150	174 021	199 423	189 013	202 179	203 341
4. Poverty Alleviation And Sustainable Livelihoods	209 008	313 125	583 630	478 901	557 382	530 050	555 944	535 319	563 049
5. Community-Based Research And Planning	4 518	6 592	6 507	6 137	7 191	7 192	7 711	7 664	7 905
6. Youth Development	9 670	25 457	14 737	20 822	26 874	26 752	22 562	23 456	23 559
7. Women Development	6 129	10 278	9 580	7 233	8 233	8 233	7 580	7 914	7 914
8. Population Policy Promotion	3 445	4 426	4 526	4 694	5 449	5 450	5 238	5 147	5 347
<b>Total payments and estimates</b>	<b>407 271</b>	<b>535 391</b>	<b>796 838</b>	<b>708 278</b>	<b>829 594</b>	<b>828 291</b>	<b>821 904</b>	<b>815 619</b>	<b>846 359</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>298 047</b>	<b>353 557</b>	<b>585 986</b>	<b>474 242</b>	<b>576 816</b>	<b>575 102</b>	<b>546 933</b>	<b>520 586</b>	<b>541 628</b>
Compensation of employees	219 218	226 968	233 923	245 525	283 703	308 703	292 805	302 034	307 807
Goods and services	78 829	126 589	352 063	228 717	293 113	266 399	254 128	218 552	233 821
<b>Transfers and subsidies to:</b>	<b>108 636</b>	<b>180 046</b>	<b>210 189</b>	<b>234 036</b>	<b>252 555</b>	<b>252 556</b>	<b>274 971</b>	<b>295 033</b>	<b>304 731</b>
Non-profit institutions	108 083	179 541	209 020	233 736	252 255	252 255	274 656	294 704	304 402
Households	521	505	1 169	300	300	301	315	329	329
<b>Payments for capital assets</b>	<b>470</b>	<b>779</b>	<b>656</b>		<b>223</b>	<b>633</b>			
Buildings and other fixed structures									
Machinery and equipment	470	779	550		223	633			
<b>Payments for financial assets</b>	<b>118</b>	<b>1 009</b>	<b>7</b>						
<b>Total economic classification</b>	<b>407 271</b>	<b>535 391</b>	<b>796 838</b>	<b>708 278</b>	<b>829 594</b>	<b>828 291</b>	<b>821 904</b>	<b>815 619</b>	<b>846 359</b>

Expenditure in the programme increased from R407.2 million in the 2018/19 to R796.8 million in 2020/21 financial year. The increase in expenditure was due to filling of critical posts and payment of pay progression and performance bonuses. The significant increase in goods and services expenditure from R78.8 million in 2018/19 to R352 million in the 2020/21 financial year was due to upscaling of the food parcel programme which benefits needy households in response to the COVID-19 pandemic. The expenditure was also increased by the award of the Dignity Packs contract in the 2019/20 financial year.

During the 2021/22 financial year, the programme budget was adjusted upwards from R708 million to R828 million to cater for filling capacity enhancement posts such as Community Development practitioners, Assistant Community Development Practitioners; this was due to increased demand that the Department provide services to communities since the start of the COVID-19 pandemic. The goods and services budget also increased due to the expansion of the food relief programme as some households in the province remain on the waiting list to receive food.

The overall budget for the programme rises from R821.9 million in the 2022/23 to R846.3 million in the 2024/25 financial year. Through the goods and services budget, the programme will continue with implementation of the Dignity Packs programme and provision of food parcels to needy households. There is a marked increase in transfers to non-profit institutions, from R274.6 million in 2022/23 to R304.4 million in the 2024/25 financial year. The additional allocation will assist the department to upscale the Welfare to Work programme to reach more young women and to continue to implement income generating programmes to deal with the challenges of unemployment and poverty. The allocation to non-profit institutions will also be utilised to facilitate implementation of youth and women empowerment programmes.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of people reached through community mobilisation programmes	4 320 648	13 173 417	13 764 903	14 382 948
Number of NPOs capacitated	600	800	836	873
Number of people benefitting from poverty reduction initiatives	2 815 414	3 505 245	3 662 631	3 827 083
Number of food relief issued to people through food banks	261 640	273 152	285 417	298 232
Number of households accessing food through DSD food security programmes	74 752	78 041	81 545	85 206
Number of dignity packs distributed	2 100 000	1 628 000	1 776 000	1 924 000
Number of people participating in income generating programmes and economic opportunities	44 846	46 360	48 442	50 617
Number of school uniform packs distributed	232 098	185 000	186 000	187 000
Number of beneficiaries participating in the Welfare to Work programme	15 400	16 078	16 800	17 554
Number of people accessing food through DSD feeding programme (centre based)	12 190	12 726	13 297	13 894
Number of recovering service users participating in the Tshepo 1 million programme	656	1 250	1 306	1 365
Number of cooperatives trained	350	365	381	399
Number of cooperatives linked to economic opportunities	444	575	601	628
Number of households profiled	16 000	16 704	17 454	18 238
Number of community-based plans developed	25	26	27	28
Number of youth participating in youth mobilisation programmes	85 654	89 423	93 438	97 633
Number of youth participating in skills development programmes	46 417	48 146	50 308	52 567
Number of youth accessing economic opportunities/ income generating programmes	38 616	39 743	41 492	43 317
Percentage of youth development structures supported	100% (152)	100% (160)	100% (167)	100% (175)
Number of skills development Centres established	6	7	7	8
Number of women participating in empowerment programmes	20 674	21 584	22 553	23 566
Number of women on child support grants linked to economic opportunities	5 200	5 429	5 673	5 927
Number of research projects completed	5	4	4	4
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	11	11	11	12
Number of demographic profiles completed	44	48	50	52
Number of population policy monitoring and evaluation reports produced	4	4	4	4
Number of population capacity development sessions conducted	4	4	4	4



## **8. OTHER PROGRAMME INFORMATION**

### **8.1 Personnel numbers and costs**

TABLE 6.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: SOCIAL DEVELOPMENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF							
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25					
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Additional posts	Filled posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total			
Salary level																				
1 – 6	3 130	960 665	3 763	996 023	3 688	1 004 100	2 466	1 003	3 469	1 202 095	3 774	1 249 927	3 759	1 232 247	3 759	1 266 879	2.7%	1.8%	61.3%	
7 – 10	904	336 958	559	398 750	572	408 227	1 131	99	1 230	464 415	1 326	467 854	1 330	459 436	1 330	478 276	2.6%	1.0%	23.2%	
11 – 12	134	119 191	147	200 435	138	199 435	127	12	139	214 762	170	218 637	171	208 216	171	217 564	7.2%	0.4%	10.6%	
13 – 16	41	55 227	41	68 789	39	61 205	36	1	37	66 021	44	64 115	44	64 115	44	66 994	5.9%	0.5%	3.3%	
Other	464	17 896	331	20 234	348	35 887	356	356	356	31 825	356	32 025	356	32 025	356	33 463	0.0%	1.7%	1.6%	
<b>Total</b>	<b>4 673</b>	<b>1 489 937</b>	<b>4 841</b>	<b>1 684 231</b>	<b>4 785</b>	<b>1 708 854</b>	<b>4 116</b>	<b>1 115</b>	<b>5 231</b>	<b>1 979 118</b>	<b>5 670</b>	<b>2 031 878</b>	<b>5 660</b>	<b>1 996 039</b>	<b>5 660</b>	<b>2 063 176</b>	<b>2.7%</b>	<b>1.4%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1. Administration	1 118	296 453	1 095	321 938	1 009	318 951	606	447	1 053	348 455	1 154	345 201	1 154	345 176	1 154	357 185	3.1%	0.8%	17.4%	
2. Social Welfare Services	186	59 185	192	64 669	188	64 129	199	20	219	79 453	285	80 218	248	78 769	248	82 305	4.2%	1.2%	4.0%	
3. Children And Families	2 491	807 227	2 687	952 441	2 723	965 459	2 420	335	2 755	1 090 768	2 858	1 157 411	2 904	1 118 101	2 904	1 157 112	1.8%	2.0%	55.7%	
4. Restorative Services	236	107 854	235	118 215	238	126 392	228	70	298	151 739	402	156 243	383	151 959	383	158 767	8.7%	1.5%	7.7%	
5. Development And Research	642	219 218	632	226 968	627	233 923	663	243	906	308 703	971	292 805	971	302 034	971	307 807	2.3%	(0.1)%	15.2%	
Direct charges																				
<b>Total</b>	<b>4 673</b>	<b>1 489 937</b>	<b>4 841</b>	<b>1 684 231</b>	<b>4 785</b>	<b>1 708 854</b>	<b>4 116</b>	<b>1 115</b>	<b>5 231</b>	<b>1 979 118</b>	<b>5 670</b>	<b>2 031 878</b>	<b>5 660</b>	<b>1 996 039</b>	<b>5 660</b>	<b>2 063 176</b>	<b>2.7%</b>	<b>1.4%</b>	<b>100.0%</b>	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	1 203	335 558	1 293	400 322	1 105	367 102	805	418	1 223	437 757	1 422	487 030	1 339	429 500	1 339	448 785	3.1%	0.8%	21.7%	
Professional Nurses, Staff Nurses and Nursing Assistants	153	2 787	172	3 344	165	34 880	163	10	173	54 014	283	55 208	286	47 889	286	50 039	18.2%	(2.5)%	2.5%	
Legal Professionals	3	2 808	3	3 657	3	994	3	3	3	994	3	2 994	3	994	3	1 039	0.0%	1.5%	0.0%	
Social Services Professions	2 848	1 131 318	3 203	1 252 533	3 142	1 270 354	2 776	687	3 463	1 461 014	3 572	1 431 482	3 645	1 476 222	3 645	1 520 019	1.7%	1.3%	73.5%	
Engineering Professions and related occupations	10	8 967	9	15 255	9	6 693	8	8	8	9 036	10	11 036	10	7 036	10	7 352	7.7%	(6.6)%	0.4%	

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Therapeutic, Diagnostic and other related Allied Health Professionals	2	2 026	6	2 290	13	6 951	12		12	15 834	20	18 159	21	12 429	21	12 987	20.5%	(6.4)%	0.7%
Others such as interns, EPWP, learnerships, etc	454	6 473	155	6 830	348	21 880	349		360	25 969	360	25 969	356	21 969	356	22 955	0.7%	(3.4)%	1.2%
<b>Total</b>	<b>4 673</b>	<b>1 489 937</b>	<b>4 841</b>	<b>1 684 231</b>	<b>4 785</b>	<b>1 708 854</b>	<b>4 116</b>	<b>1 115</b>	<b>5 670</b>	<b>2 031 878</b>	<b>5 660</b>	<b>1 996 039</b>	<b>5 660</b>	<b>2 063 176</b>	<b>5 660</b>	<b>2 063 176</b>	<b>2.7%</b>	<b>1.0%</b>	<b>100.0%</b>

The personnel headcount of the Department increases from 4 116 in 2021/22 to an estimated 5 670 in the 2022/23 financial year. This rapid increase is because of the plan to fill vacant positions, establish posts at the Mogale Secure Care Centre, recreate unfunded vacant posts abolished during the 2018/19 financial year due to high vacancy rates, and filling of posts that have been vacant for more than 6 to 12 months.

In addition, the posts at the Father Smangaliso Mkhwatshwa CYCC, which have been frozen and vacant since the 2020/21 financial year due to the closure of the Institution for three years because the of Infrastructure Development and Management System (IDMS) report, will be activated in the 2023/24 financial year.

## 8.2 Training

TABLE 6.17: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	4 673	4 841	4 785	5 231	5 231	5 231	5 670	5 660	5 660
Number of personnel trained	2 213	2 213	2 337	2 337	2 337	2 337	2 337	2 337	2 337
of which									
Male	559	559	590	590	590	590	590	590	590
Female	1 654	1 654	1 747	1 747	1 747	1 747	1 747	1 747	1 747
Number of training opportunities	73	73	73	73	73	73	73	73	73
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	67	67	67	67	67	67	67	67	67
Number of bursaries offered	220	260	270	298	298	298	348	348	348
Number of interns appointed	337	347	357	360	350	350	329	360	360
Number of learnerships appointed	100	105		50	50	50	50	50	50
Number of days spent on training									
<b>Payments on training by programme</b>									
1. Administration	12 000	14 396	14 313	15 936	15 848	15 847	16 622	15 854	15 902
<b>Total payments on training</b>	<b>12 000</b>	<b>14 396</b>	<b>14 313</b>	<b>15 936</b>	<b>15 848</b>	<b>15 847</b>	<b>16 622</b>	<b>15 854</b>	<b>15 902</b>

The number of interns is reduced from 350 to 329 in the 2022/23 financial year as a result of the programme being implemented over a 24 month period and interns during the period resigning as a result of receiving job offers in the public or private sectors.

The number of bursaries will increase to 348 in the 2022/23 financial year. This number fluctuates on an annual basis since it is influenced by graduations, drop-out rates and bursary audits as well as the cost of study fees. In addition, the department grants internal departmental bursaries based on the number of applications received per annum. The department will continue to prioritise and increase bursaries for formal studies for the occupational categories Care Work and Community Development in line with the aim of professionalisation. Bursaries have been granted to enable support services employees without formal qualifications to obtain NQF level 5 qualifications in Public Management and NQF level 4 qualifications in Child and Youth Care.

The Department will focus on supervision of social service professionals over the 2022 MTEF as it is mandatory in most work environments and essential for quality social service delivery as well as generic supervision training for support staff. Supply Chain Management training and key strategic priorities informed by the skills audit remain a priority and will continue over the MTEF. Leadership and Management programmes will be strengthened and implemented, including training SMS members based on competency assessment outcomes.

### **8.3 Reconciliation of structural changes**

No structural change in the department.

# ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 6.18: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Sales of goods and services other than capital assets</b>	<b>2 868</b>	<b>3 033</b>	<b>3 112</b>	<b>3 289</b>	<b>3 289</b>	<b>3 289</b>	<b>3 447</b>	<b>3 598</b>	<b>3 760</b>
Sale of goods and services produced by department (excluding capital assets)	2 868	3 033	3 087	3 289	3 289	3 289	3 447	3 598	3 760
Sales by market establishments	1 589	1 703	1 678	1 809	1 809	1 809	1 896	1 979	2 068
Other sales	1 279	1 330	1 409	1 480	1 480	1 480	1 551	1 619	1 692
Of which									
Other sales	39	44	46	49	49	49	51	53	55
Boarding Services	130	326	344	363	363	363	380	397	415
Commission	1 110	960	1 013	1 069	1 069	1 069	1 120	1 169	1 221
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			25						
Fines, penalties and forfeits			1						
Interest, dividends and rent on land	33	29	32	33	33	33	35	37	39
Interest	33	29	32	33	33	33	35	37	39
Transactions in financial assets and liabilities	3 153	13 546	1 610	686	4 591	6 417	719	751	785
<b>Total departmental receipts</b>	<b>6 054</b>	<b>16 610</b>	<b>4 755</b>	<b>4 008</b>	<b>7 913</b>	<b>9 739</b>	<b>4 201</b>	<b>4 386</b>	<b>4 584</b>

TABLE 6.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>2 149 868</b>	<b>2 504 001</b>	<b>2 828 031</b>	<b>3 109 884</b>	<b>3 217 132</b>	<b>3 190 302</b>	<b>3 182 260</b>	<b>3 068 874</b>	<b>3 169 554</b>
Compensation of employees	1 489 937	1 684 231	1 708 854	1 957 356	2 004 118	1 979 118	2 031 878	1 996 039	2 063 176
Salaries and wages	1 271 489	1 434 805	1 445 113	1 672 421	1 713 415	1 688 415	1 736 178	1 693 777	1 751 827
Social contributions	218 448	249 426	263 741	284 935	290 703	290 703	295 700	302 262	311 349
Goods and services	659 931	819 770	1 119 177	1 152 528	1 213 014	1 211 184	1 150 382	1 072 835	1 106 378
Administrative fees	419	499	466	573	575	575	595	620	624
Advertising	18 778	13 843	8 461	6 865	7 952	8 164	8 454	6 705	6 895
Minor assets	7 221	5 677	3 499	2 532	2 912	2 912	2 565	2 678	2 678
Audit cost: External	4 797	5 747	5 390	7 938	6 438	6 438	6 519	6 872	6 872
Bursaries: Employees	2 951	2 617	3 867	4 020	4 020	4 020	4 106	3 287	3 287
Catering: Departmental activities	5 599	7 596	2 011	2 295	2 338	2 338	2 172	2 709	2 503
Communication (G&S)	11 417	18 435	23 003	25 314	22 167	22 118	16 957	18 088	18 075
Computer services	37 347	39 585	59 776	43 447	41 957	41 957	36 278	31 104	30 753
Consultants and professional services: Business and advisory services	2 190	3 022	3 459	9 406	12 781	12 781	9 673	5 683	5 636
Infrastructure and planning	11 795	7 888	5 468	3 000	10 500	10 500	1 000		
Legal services	6 551	4 205	692	1 500	2 132	25 862	1 500	1 566	1 566
Contractors	6 602	5 018	3 260	7 274	7 413	7 449	8 475	3 667	3 791



R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Agency and support / outsourced services	63 899	94 322	96 391	84 624	93 279	93 279	40 349	42 253	42 028
Fleet services (including government motor transport)	20 853	18 083	44 682	78 499	78 499	78 499	84 299	87 677	83 594
Inventory: Clothing material and accessories		19	71 511	179 073	154 942	153 370	187 666	168 922	188 922
Inventory: Food and food supplies	57 249	61 500	312 148	54 880	160 047	160 047	56 945	57 930	57 930
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	8	1				1			
Inventory: Materials and supplies	277	529	800	365	345	160	293	344	344
Inventory: Medical supplies	291	423	2 232	437	1 591	1 669	811	846	846
Inventory: Medicine	213	266	243	320	411	411	355	372	372
Inventory: Other supplies	39 004	86 234	46 815	184 992	141 001	114 065	209 880	171 761	187 044
Consumable supplies	8 210	9 159	12 660	9 375	9 389	9 389	8 767	8 508	8 393
Consumable: Stationery, printing and office supplies	8 646	11 533	6 759	6 814	6 921	6 921	6 633	6 706	6 780
Operating leases	63 492	67 364	67 532	79 976	73 491	76 346	85 431	68 100	76 171
Property payments	232 755	289 647	300 438	307 048	325 517	325 517	327 812	330 667	326 227
Transport provided: Departmental activity	2 064	3 378	217	868	453	453	865	902	902
Travel and subsistence	8 490	11 744	2 687	4 935	4 382	4 382	5 304	5 186	5 200
Training and development	15 912	27 079	15 807	27 782	23 362	23 362	20 123	22 244	22 292
Operating payments	16 039	15 355	15 286	14 343	14 094	14 094	13 052	14 421	14 110
Venues and facilities	5 180	6 290	2 495	2 524	2 925	2 925	2 324	2 173	2 142
Rental and hiring	1 682	2 712	1 122	1 509	1 180	1 180	1 179	844	401
<b>Transfers and subsidies</b>	<b>1 444 193</b>	<b>1 825 758</b>	<b>1 974 665</b>	<b>2 109 178</b>	<b>2 150 911</b>	<b>2 152 148</b>	<b>2 248 163</b>	<b>2 289 770</b>	<b>2 304 470</b>
Departmental agencies and accounts	145	68	64	70	3 144	822	80	83	84
Provide list of entities receiving transfers	145	68	64	70	3 144	822	80	83	84
Non-profit institutions	1 434 423	1 809 263	1 965 020	2 102 110	2 137 939	2 137 939	2 240 870	2 282 205	2 296 904
Households	9 625	16 427	9 581	6 998	9 828	11 065	7 213	7 482	7 482
Social benefits	3 600	8 347	5 484	2 654	5 563	6 800	2 590	2 655	3 209
Other transfers to households	6 025	8 080	4 097	4 344	4 265	4 265	4 623	4 827	4 273
<b>Payments for capital assets</b>	<b>164 739</b>	<b>192 101</b>	<b>98 041</b>	<b>80 823</b>	<b>94 317</b>	<b>94 317</b>	<b>106 614</b>	<b>62 834</b>	<b>71 657</b>
Buildings and other fixed structures	88 791	104 077	49 579	59 287	72 281	72 281	78 387	52 513	61 336
Buildings	88 791	104 077	49 579	59 287	72 281	72 281	78 387	52 513	61 336
Machinery and equipment	75 948	87 293	48 345	21 536	21 536	21 536	28 227	10 321	10 321
Transport equipment	53 341	60 419	33 807						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Other machinery and equipment	22 607	26 874	14 538	21 536	21 536	21 536	28 227	10 321	10 321
Software and other intangible assets		731	117		500	500			
Payments for financial assets	706	6 483	138		128	250			
<b>Total economic classification</b>	<b>3 759 506</b>	<b>4 528 343</b>	<b>4 900 875</b>	<b>5 299 885</b>	<b>5 462 488</b>	<b>5 437 017</b>	<b>5 537 037</b>	<b>5 421 478</b>	<b>5 545 681</b>

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>577 155</b>	<b>611 224</b>	<b>634 801</b>	<b>715 805</b>	<b>717 116</b>	<b>744 315</b>	<b>721 315</b>	<b>682 262</b>	<b>698 038</b>
Compensation of employees	296 453	321 938	318 951	350 955	348 455	348 455	345 201	345 176	357 185
Salaries and wages	256 337	278 665	275 028	302 735	299 445	299 445	295 157	294 710	304 453
Social contributions	40 116	43 273	43 923	48 220	49 010	49 010	50 044	50 466	52 732
Goods and services	280 702	289 286	315 850	364 850	368 661	395 860	376 114	337 086	340 853
Administrative fees	380	481	466	477	482	482	495	516	520
Advertising	11 925	5 003	4 257	2 932	3 257	4 123	2 856	1 593	1 558
Minor assets	2 438	1 430	750	2 000	663	621	2 000	2 088	2 088
Audit cost: External	4 795	5 747	5 390	7 938	6 438	6 438	6 519	6 872	6 872
Bursaries: Employees	2 950	2 617	3 867	4 020	4 020	4 019	4 106	3 287	3 287
Catering: Departmental activities	648	567	7	220	80	100	130	228	228
Communication (G&S)	7 104	10 959	9 269	6 828	7 080	7 080	6 767	4 972	4 953
Computer services	37 347	39 585	59 776	43 447	41 957	41 957	36 278	31 104	30 753
Consultants and professional services: Business and advisory services	1 004	380	1 051	6 459	4 104	4 104	6 504	2 790	2 743
Infrastructure and planning									
Legal services	5 575	4 205	692	1 500	2 132	25 862	1 500	1 566	1 566
Contractors	2 484	2 729	2 751	5 839	6 515	6 202	7 461	2 609	2 734
Agency and support / outsourced services			(2)						
Fleet services (including government motor transport)	15 038	14 602	26 812	57 927	59 927	59 927	64 212	67 144	63 035
Inventory: Food and food supplies									
Inventory: Materials and supplies		1							
Inventory: Medical supplies		18	13						
Inventory: Other supplies	100				1	5			
Consumable supplies	3 983	3 535	7 839	4 753	5 047	5 047	4 351	3 372	3 260
Consumable: Stationery, printing and office supplies	4 475	5 338	2 701	2 917	3 039	2 904	2 877	2 315	2 251
Operating leases	61 419	65 486	65 917	78 438	71 782	75 133	83 804	66 406	74 535

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Property payments	101 022	106 631	111 142	123 223	136 505	136 505	130 243	125 142	125 365
Transport provided: Departmental activity	579	514		50	50	50			
Travel and subsistence	2 220	2 181	678	1 460	1 146	1 146	1 301	870	876
Training and development	9 050	11 779	10 446	11 916	11 828	11 828	12 516	12 567	12 615
Operating payments	4 087	2 923	1 031	1 163	839	839	1 148	1 399	1 399
Venues and facilities	1 946	2 194	276	703	1 106	879	636	194	163
Rental and hiring	133	381	721	640	663	609	410	52	52
<b>Transfers and subsidies</b>	<b>6 364</b>	<b>12 479</b>	<b>5 888</b>	<b>4 622</b>	<b>9 638</b>	<b>10 152</b>	<b>4 906</b>	<b>5 074</b>	<b>5 121</b>
Departmental agencies and accounts	101	68	64	70	3 144	822	80	83	84
Provide list of entities receiving transfers	101	68	64	70	3 144	822	80	83	84
Households	6 263	12 411	5 824	4 552	6 494	7 008	4 826	4 991	5 037
Social benefits	667	4 828	2 028	752	2 694	3 208	813	801	1 348
Other transfers to households	5 596	7 583	3 796	3 800	3 800	3 800	4 013	4 190	3 689
<b>Payments for capital assets</b>	<b>55 168</b>	<b>59 496</b>	<b>40 350</b>	<b>20 804</b>	<b>15 933</b>	<b>13 539</b>	<b>27 455</b>	<b>9 515</b>	<b>9 515</b>
Machinery and equipment	55 168	58 765	40 350	20 804	15 433	13 039	27 455	9 515	9 515
Transport equipment	39 767	44 185	33 807						
Other machinery and equipment	15 401	14 580	6 543	20 804	15 433	13 039	27 455	9 515	9 515
Software and other intangible assets		731			500	500			
<b>Payments for financial assets</b>	<b>232</b>	<b>155</b>	<b>26</b>		<b>14</b>	<b>25</b>			
<b>Total economic classification</b>	<b>638 919</b>	<b>683 354</b>	<b>681 065</b>	<b>741 231</b>	<b>742 701</b>	<b>768 031</b>	<b>753 676</b>	<b>696 851</b>	<b>712 674</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>110 117</b>	<b>125 272</b>	<b>111 439</b>	<b>133 315</b>	<b>131 449</b>	<b>131 950</b>	<b>148 110</b>	<b>141 055</b>	<b>144 566</b>
Compensation of employees	59 185	64 669	64 129	81 809	79 453	79 453	80 218	78 769	82 305
Salaries and wages	49 664	54 228	53 278	66 466	64 810	64 810	66 538	65 045	67 965
Social contributions	9 521	10 441	10 851	15 343	14 643	14 643	13 680	13 724	14 340
Goods and services	50 932	60 603	47 310	51 506	51 996	52 497	67 892	62 286	62 261
Advertising		56	48	30	223	458			
Minor assets	969	132	31		37	48			
Catering: Departmental activities	1 704	2 027	269	140	364	344	111	114	114
Communication (G&S)	197	229	562	1 998	1 142	1 142	2 058	2 149	2 149
Computer services									
Consultants and professional services: Business and advisory services	10			29	15	15	31	33	33

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Infrastructure and planning									
Contractors	232	240	36	128	190	190	172	179	179
Agency and support / outsourced services	6 097	6 263	6 209	6 173	6 186	6 181	6 633	7 273	7 273
Fleet services (including government motor transport)	980	565	2 382	2 341	2 341	2 341	2 751	2 858	2 858
Inventory: Clothing material and accessories		11	47	115	105	105	122	127	127
Inventory: Food and food supplies	12 472	11 312		11 798	7 798	7 798	12 368	12 893	12 893
Inventory: Materials and supplies	2	46	49	37	12	12	20	21	21
Inventory: Medical supplies	191	301	1 722	437	1 431	1 431	674	703	703
Inventory: Medicine	28	6	54	35	35	35	50	53	53
Inventory: Other supplies	2 255	4 534	4 109	2 653	3 029	3 072	3 521	3 674	3 674
Consumable supplies	600	1 469	2 539	981	927	1 164	1 292	1 349	1 349
Consumable: Stationery, printing and office supplies	214	328	310	322	301	301	274	292	292
Operating leases	286	279	122	266	194	194	249	256	256
Property payments	17 987	20 705	20 335	17 013	21 613	21 613	31 409	23 862	23 837
Transport provided: Departmental activity	758	819		30			33	34	34
Travel and subsistence	1 595	3 313	145	342	345	345	318	337	337
Training and development	989	3 704	3 991	1 931	2 311	2 311	2 124	2 223	2 223
Operating payments	2 229	2 480	4 273	4 207	3 196	3 196	3 582	3 739	3 739
Venues and facilities	701	784	77	500	112	112	100	117	117
Rental and hiring	436	998			89	89			
<b>Transfers and subsidies</b>	<b>689 775</b>	<b>784 320</b>	<b>818 020</b>	<b>852 712</b>	<b>867 111</b>	<b>867 055</b>	<b>884 371</b>	<b>895 378</b>	<b>899 058</b>
Non-profit institutions	689 368	783 556	817 723	851 882	866 107	866 107	883 683	894 661	898 361
Households	407	764	297	830	1 004	948	688	717	697
Social benefits	127	358	51	420	658	602	248	258	265
Other transfers to households	280	406	246	410	346	346	440	459	432
<b>Payments for capital assets</b>	<b>2 738</b>	<b>4 184</b>	<b>2 118</b>	<b>3 400</b>	<b>5 972</b>	<b>5 198</b>	<b>17 900</b>	<b>9 900</b>	<b>12 405</b>
Buildings and other fixed structures	1 024	840	789	3 400	5 150	4 249	17 900	9 900	12 405
Buildings	1 024	840	789	3 400	5 150	4 249	17 900	9 900	12 405
Machinery and equipment	1 714	3 344	1 329		822	949			
Transport equipment	1 009	1 972							
Other machinery and equipment	705	1 372	1 329		822	949			
<b>Payments for financial assets</b>	<b>31</b>	<b>11</b>	<b>16</b>						
<b>Total economic classification</b>	<b>802 661</b>	<b>913 787</b>	<b>931 593</b>	<b>989 427</b>	<b>1 004 532</b>	<b>1 004 203</b>	<b>1 050 381</b>	<b>1 046 333</b>	<b>1 056 029</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>950 447</b>	<b>1 148 988</b>	<b>1 218 248</b>	<b>1 482 575</b>	<b>1 494 663</b>	<b>1 442 416</b>	<b>1 522 160</b>	<b>1 463 024</b>	<b>1 516 567</b>
Compensation of employees	807 227	952 441	965 459	1 113 328	1 140 768	1 090 768	1 157 411	1 118 101	1 157 112
Salaries and wages	683 554	805 181	809 612	960 949	974 931	924 931	995 823	956 971	991 208
Social contributions	123 673	147 260	155 847	152 379	165 837	165 837	161 588	161 130	165 904
Goods and services	143 220	196 547	252 789	369 247	353 895	351 648	364 749	344 923	359 455
Administrative fees									
Advertising	3 506	3 290	1 701	2 512	2 198	1 917	3 397	2 503	2 728
Minor assets	3 383	3 632	2 304	532	1 755	1 744	565	590	590
Catering: Departmental activities	1 582	1 946	1 081	798	728	728	1 042	1 085	879
Communication (G&S)	2 729	2 534	4 848	5 574	5 014	4 965	3 676	5 925	5 931
Consultants and professional services: Business and advisory services		3	1 020	15	6 000	6 000	16	17	17
Infrastructure and planning	11 795	7 888	5 468	3 000	10 500	10 500	1 000		
Contractors	2 503	614	364	888	475	511	452	472	471
Agency and support / outsourced services	8 958	11 206	15 657	17 555	16 901	16 901	18 255	19 100	18 875
Fleet services (including government motor transport)	3 341	1 981	11 916	14 292	12 292	12 292	13 181	13 337	13 363
Inventory: Clothing material and accessories		8	71 405	178 900	154 780	153 208	187 486	168 735	188 735
Inventory: Food and food supplies	8 399	7 151	1 927	28	43	145	27	28	28
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	8	1				1			
Inventory: Materials and supplies	231	462	425	230	208	110	210	219	219
Inventory: Medical supplies	79	55	473		121	217	137	143	143
Inventory: Medicine	100	226	188	235	306	306	254	265	265
Inventory: Other supplies	7 505	10 018	8 121	5 545	5 979	5 917	6 063	5 528	5 528
Consumable supplies	2 636	2 588	1 231	2 120	1 937	1 843	2 166	2 262	2 262
Consumable: Stationery, printing and office supplies	2 455	4 250	2 650	2 137	2 134	2 269	2 267	2 679	2 766
Operating leases	1 055	684	1 170	869	1 102	651	902	942	946
Property payments	73 364	118 156	114 730	114 781	117 726	117 726	113 110	108 298	103 660
Transport provided: Departmental activity	347	668	102	400	191	191	398	415	415
Travel and subsistence	2 550	4 007	733	1 329	1 276	1 276	1 535	1 601	1 609
Training and development	722	9 689	46	12 985	7 454	7 454	4 553	6 381	6 381
Operating payments	4 116	4 026	4 904	3 424	4 108	4 108	3 243	3 658	3 347

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Venues and facilities	472	1 128	116	500	338	338	206	111	111
Rental and hiring	445	336	209	598	329	329	608	629	186
<b>Transfers and subsidies</b>	<b>351 317</b>	<b>448 430</b>	<b>508 361</b>	<b>546 564</b>	<b>530 538</b>	<b>531 262</b>	<b>573 919</b>	<b>579 378</b>	<b>580 204</b>
Non-profit institutions	349 088	446 024	506 389	545 423	528 690	528 690	572 718	578 124	578 976
Households	2 217	2 406	1 972	1 141	1 848	2 572	1 201	1 254	1 228
Social benefits	2 090	2 326	1 918	1 017	1 739	2 463	1 041	1 086	1 086
Other transfers to households	127	80	54	124	109	109	160	168	142
<b>Payments for capital assets</b>	<b>85 088</b>	<b>96 716</b>	<b>36 340</b>	<b>47 969</b>	<b>65 727</b>	<b>67 088</b>	<b>54 959</b>	<b>39 614</b>	<b>48 282</b>
Buildings and other fixed structures	69 309	76 006	30 798	47 237	60 856	60 496	54 187	38 808	47 476
Buildings	69 309	76 006	30 798	47 237	60 856	60 496	54 187	38 808	47 476
Machinery and equipment	15 779	20 710	5 531	732	4 871	6 592	772	806	806
Transport equipment	9 976	11 337							
Other machinery and equipment	5 803	9 373	5 531	732	4 871	6 592	772	806	806
<b>Payments for financial assets</b>	<b>273</b>	<b>4 927</b>	<b>89</b>		<b>89</b>	<b>199</b>			
<b>Total economic classification</b>	<b>1 387 125</b>	<b>1 699 061</b>	<b>1 763 038</b>	<b>2 077 108</b>	<b>2 091 017</b>	<b>2 040 965</b>	<b>2 151 038</b>	<b>2 082 016</b>	<b>2 145 053</b>

TABLE 6.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>214 102</b>	<b>264 960</b>	<b>277 557</b>	<b>303 947</b>	<b>297 088</b>	<b>296 519</b>	<b>243 742</b>	<b>261 947</b>	<b>268 755</b>
Compensation of employees	107 854	118 215	126 392	165 739	151 739	151 739	156 243	151 959	158 767
Salaries and wages	91 583	100 084	106 146	136 952	125 434	125 434	131 573	126 781	132 459
Social contributions	16 271	18 131	20 246	28 787	26 305	26 305	24 670	25 178	26 308
Goods and services	106 248	146 745	151 165	138 208	145 349	144 780	87 499	109 988	109 988
Administrative fees		16							
Advertising	2 906	4 607	1 723	301	1 498	1 199	923	962	962
Minor assets	425	320	306		173	179			
Bursaries: Employees	1								
Catering: Departmental activities	663	1 287	407	550	468	468	350	574	574
Communication (G&S)	228	3 705	6 334	8 256	6 262	6 262	1 491	1 821	1 821
Computer services									
Consultants and professional services: Business and advisory services		6		423	162	162	620	231	231
Legal services									
Contractors	185	253	41	286	113	113	244	254	254
Agency and support / outsourced services	48 844	76 853	74 527	60 896	70 192	70 192	15 461	15 880	15 880
Fleet services (including government motor transport)	1 494	935	3 572	3 939	3 939	3 939	4 155	4 338	4 338

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Inventory: Clothing material and accessories				58	57	57	58	60	60
Inventory: Food and food supplies	60	134	106	50	90	90	90	93	93
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	44	20	9	98	125	38	63	104	104
Inventory: Medical supplies	21	49	24		39	21			
Inventory: Medicine	85	34	1	50	70	70	51	54	54
Inventory: Other supplies	1 320	2 418	952	2 051	2 249	2 249	2 163	2 259	2 259
Consumable supplies	487	465	537	1 062	1 037	894	804	1 051	1 051
Consumable: Stationery, printing and office supplies	432	301	306	755	730	730	597	748	748
Operating leases	549	488	178	210	210	119	237	248	248
Property payments	40 377	44 146	54 231	52 031	49 673	49 673	53 050	73 365	73 365
Transport provided: Departmental activity	111	438	60	128		34			
Travel and subsistence	340	604	365	384	453	453	601	561	561
Training and development	720	1 796	1 057	650	979	979	630	761	761
Operating payments	5 532	5 768	4 936	5 397	5 809	5 809	4 926	5 465	5 465
Venues and facilities	1 122	1 333	1 398	458	974	974	930	1 102	1 102
Rental and hiring	302	769	95	175	47	76	55	57	57
<b>Transfers and subsidies</b>	<b>288 101</b>	<b>400 483</b>	<b>432 207</b>	<b>471 244</b>	<b>491 069</b>	<b>491 123</b>	<b>509 996</b>	<b>514 907</b>	<b>515 356</b>
Non-profit institutions	287 884	400 142	431 888	471 069	490 887	490 887	509 813	514 716	515 165
Households	217	341	319	175	182	236	183	191	191
Social benefits	195	330	318	165	172	226	173	181	181
Other transfers to households	22	11	1	10	10	10	10	10	10
<b>Payments for capital assets</b>	<b>21 275</b>	<b>30 926</b>	<b>18 577</b>	<b>8 650</b>	<b>6 462</b>	<b>7 859</b>	<b>6 300</b>	<b>3 805</b>	<b>1 455</b>
Buildings and other fixed structures	18 458	27 231	17 992	8 650	6 275	7 536	6 300	3 805	1 455
Buildings	18 458	27 231	17 992	8 650	6 275	7 536	6 300	3 805	1 455
Machinery and equipment	2 817	3 695	585		187	323			
Transport equipment	2 589	2 925							
Other machinery and equipment	228	770	585		187	323			
<b>Payments for financial assets</b>	<b>52</b>	<b>381</b>			<b>25</b>	<b>26</b>			
<b>Total economic classification</b>	<b>523 530</b>	<b>696 750</b>	<b>728 341</b>	<b>783 841</b>	<b>794 644</b>	<b>795 527</b>	<b>760 038</b>	<b>780 659</b>	<b>785 566</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	298 047	353 557	585 986	474 242	576 816	575 102	546 933	520 586	541 628



R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Compensation of employees	219 218	226 968	233 923	245 525	283 703	308 703	292 805	302 034	307 807
Salaries and wages	190 351	196 647	201 049	205 319	248 795	273 795	247 087	250 270	255 742
Social contributions	28 867	30 321	32 874	40 206	34 908	34 908	45 718	51 764	52 065
Goods and services	78 829	126 589	352 063	228 717	293 113	266 399	254 128	218 552	233 821
Administrative fees	39			96	93	93	100	104	104
Advertising	441	887	732	1 090	776	467	1 278	1 647	1 647
Minor assets	6	163	108		284	320			
Catering: Departmental activities	1 002	1 769	247	587	698	698	539	708	708
Communication (G&S)	1 159	1 008	1 990	2 658	2 669	2 669	2 965	3 221	3 221
Computer services									
Consultants and professional services: Business and advisory services	1 176	2 633	1 388	2 480	2 500	2 500	2 502	2 612	2 612
Legal services	39								
Contractors	1 198	1 182	68	133	120	433	146	153	153
Inventory: Food and food supplies	36 318	42 903	310 115	43 004	152 116	152 014	44 460	44 916	44 916
Inventory: Other supplies	27 824	69 264	33 633	174 743	129 743	102 822	198 133	160 300	175 583
Consumable supplies	504	1 102	514	459	441	441	154	474	471
Consumable: Stationery, printing and office supplies	1 070	1 316	792	683	717	717	618	672	723
Operating leases	183	427	145	193	203	249	239	248	186
Property payments	5	9							
Transport provided: Departmental activity	269	939	55	260	212	178	434	453	453
Travel and subsistence	1 785	1 639	766	1 420	1 162	1 162	1 549	1 817	1 817
Training and development	4 431	111	267	300	790	790	300	312	312
Operating payments	75	158	142	152	142	142	153	160	160
Venues and facilities	939	851	628	363	395	622	452	649	649
Rental and hiring	366	228	97	96	52	77	106	106	106
<b>Transfers and subsidies</b>	<b>108 636</b>	<b>180 046</b>	<b>210 189</b>	<b>234 036</b>	<b>252 555</b>	<b>252 556</b>	<b>274 971</b>	<b>295 033</b>	<b>304 731</b>
Non-profit institutions	108 083	179 541	209 020	233 736	252 255	252 255	274 656	294 704	304 402
Households	521	505	1 169	300	300	301	315	329	329
Social benefits	521	505	1 169	300	300	301	315	329	329
<b>Payments for capital assets</b>	<b>470</b>	<b>779</b>	<b>656</b>		<b>223</b>	<b>633</b>			
Machinery and equipment	470	779	550		223	633			
Other machinery and equipment	470	779	550		223	633			
<b>Payments for financial assets</b>	<b>118</b>	<b>1 009</b>	<b>7</b>						
<b>Total economic classification</b>	<b>407 271</b>	<b>535 391</b>	<b>796 838</b>	<b>708 278</b>	<b>829 594</b>	<b>828 291</b>	<b>821 904</b>	<b>815 619</b>	<b>846 359</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>									
<b>Transfers and subsidies</b>	1 485	23 164	21 157	18 536	18 536	18 536	21 948		
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	1 485	23 164	21 157	18 536	18 536	18 536	21 948		
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	1 485	23 164	21 157	18 536	18 536	18 536	21 948		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	1 787						2 000		
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	1 787						2 000		

TABLE 6.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Fleet services (including government motor transport)									
Consumable: Stationery, printing and office supplies									
Property payments									
<b>Transfers and subsidies</b>									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>									

TABLE 6.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WORKER EMPLOYMENT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>									
<b>Transfers and subsidies</b>	2 655								
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	2 655								
Households									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	2 655								