

Vote 12
Department of Social Development

Department of Social Development	Vote 12
To be appropriated by Vote in 2021/22	R 1 772 382 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

1. Overview

Vision

A united, non-racial, non-sexist, democratic and prosperous society.

Mission

To create a caring and self-reliant society by building conscious and capable citizens through the provision of integrated social development services.

Core Functions of the Department

Promotion of Community Participation

The Department is committed to promote community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

Prevention

Social protection for children, elderly, people with disabilities and able-bodied unemployed people.

Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans;
- Disaster and social relief of distress (SRD);
- Household dynamics – counseling and support services - State-run Public Employment programme;
- EPWP Social Sector work opportunities (short-term).

Protection / Shelters

- State-owned Shelters;
- CYCC's (Children's Home & Place of Safety, Secure Care Centers, School of Industries);
- Old Age Homes;

- Protective shelter for people with disabilities;
- Victim empowerment One-Stop-Centre;
- NGO run residential care facilities;
- Substance Abuse In-Patient Treatment Centre.

Development

- Community Development Projects;
- War on Poverty Programme medium to long term interventions;
- Training and capacity building for unemployed youth.

Transformation

Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following: -

- Individuals are engaged in meaningful activities;
- Citizens are protected from extreme poverty;
- Budgetary allocations reflecting national and provincial priorities;
- The most poor and vulnerable are specifically targeted through redistributive measures.

Legislative mandate

In carrying out these core functions, the department is governed by various acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001

- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments: -

- Beijing Plan of Action;
- Copenhagen Declaration;
- UN Convention on the rights of children;
- African charter on the rights of the child;
- AU Plan of action on families;
- Madrid Plan of action on Ageing;
- UN Convention on the rights of persons with disabilities.

Cross cutting national and provincial strategies and programmes: -

- North West Poverty Eradication Strategy;
- National Youth Service Programme;
- War on Poverty Programme;
- 14 Outcomes agreed by the cabinet;
- New Growth Path.

Overview of the main services the department intends to deliver: -

- Universal access to Early Childhood Development Centre's for children between 0-4 years;
- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training;
- Ensure creation of jobs through Expanded Public Works Programme;
- Address substance abuse amongst children and adults in our schools and communities;
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities;

- Mitigate the effects of HIV & AIDS on infected and affected individuals through social protection;
- Provide services to victims of Gender-Based Violence.

Demand for changes in services of the department

- Reforming the welfare sector through legislative and policy reforms – expansion of services to ensure adequate numbers and training of social service professionals, review of funding norms and the roles assigned to non-profit organisations;
- Improve access to quality Early Childhood Development (ECD) through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities;
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies;
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department contributes towards the realization of outcomes 1, 2, 5, 7, 12 and 13 as follows: -

Programme 1: Administration

This programme is responsive to Outcome 12: An inclusive and development oriented public service and empowered, fair and inclusive citizenship.

Through this outcome the programme has to ensure integrated and evidence-based planning, reliable performance information and coordination of policy development programme.

Programme 2: Social Welfare Services

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

Through this Outcome the programme intends to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons

with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

Programme 3: Children and Families

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system and Outcome 1: Improve Quality of Basic Education.

Through these outcomes the programme addresses an inclusive and responsive social protection system. The programme aims to preserve and promote functional family units through implementation of family preservation programmes, provide a safe and nurturing environment for children as well as increasing an integrated partial care and early childhood development services.

Programme 4: Restorative Services

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system.

Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services.

Programme 5: Development and Research

The Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

The programme seeks to create an enabling environment for uniform and effective community development practice, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community-based poverty eradication initiatives and to improve social cohesion and employability of youth and Institutional Capacity Building and Support for NPO's and Community mobilization and to improve social cohesion and employability of youth.

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

The Department intervened on expansion of ECD services across the province through ECD massification; ECD equipment; ECD subsidy and maintenance grants. The programme was implemented by identifying areas with conditional registration ECD centers to full registration and expansion of ECD programmes and services in rural areas. Expansion of services to victims of gender - based violence. Provision of material support to vulnerable households affected and infected by COVID-19 pandemic.

To this end, the department places more emphasis on the following key priorities: -

- ECD programmes by procuring equipment and expanded services to unfunded ECD Centre;
- Maintenance of conditionally registered ECD Centres to attain full registration;
- Expansion of ECD programmes and services through ECD conditional grant subsidy;
- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Youth Development Programme provided training & development to unemployed youth;
- Expansion of services to victims of Gender-Based Violence;
- Provision of material support to vulnerable individuals and households affected and infected by COVID-19 pandemic,

To strengthen alternative care Programmes by:

- Departmental Social Workers provide statutory services by performing prevention and advocacy services to children and families in need of care and support;
- Funded temporary safe care centres;
- Funded ISIBINDI programmes;
- Strengthen foster care services.

HIV & AIDS Programmes

Transfer payment: Home Community Based Care & Drop in centers.

The Department strengthened and expanded services to the infected and affected in Home Community Based Care Center (HCBC) and Programmes offered by departmental Social Workers. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in center programmes.

People with Disabilities

The department is determined to reach the 2 per cent target of people with disabilities employed in the department. Another target is expansion of services to people with disabilities by offering accredited training through Itsoseng handicraft Centre. The department partly implemented the UN Convention on the Rights of People with Disability by establishing and resourcing communities-based centers, organizations rendering services to People with Disability in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes.

To respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas: -

- **Identification of the most vulnerable individuals, households and communities**

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Corporative Governance & Traditional Affairs, Department of Agriculture and Rural Development, National Department of Rural Development and Land Reform.

To achieve this, the department directed resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme. The department commenced with coordination of household profiling.

- **Hunger and malnutrition**

The following standing programmes are currently implemented by the department and will be up scaled in 2021/22 and throughout the MTEF period: -

- Home - Community Based Care Centers and Drop-In Centers which support households infected and affected by HIV and AIDS and related diseases;
- Transfer payments to ECDs, Children's Homes and Places of Safety;
- Transfer payments to Old Age Homes and Service Clubs;
- Transfer payments to Centres for People with Disabilities;
- Social Relief Programme: Food provision during emergency situations and establishment of food banks across the province previously funded by National Department of Social Development.
- Expansion of services to victims of gender - based violence.

Youth Development

Learnerships, social work scholarships and skills development programmes e.g. the National Youth Service programmes has been continued to improve employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.

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

Focus Areas

The Department will continue to focus on the following areas throughout the MTEF period: -

- Reforming the welfare sector through legislative and policy reforms;

- Expand services by ensuring adequate numbers and training of social service professionals, review of funding norms and the roles assigned to non-profit organisations;
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities, and quality education and skills development as per the NDP;
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.
- Expansion of services to victims of gender - based violence;

The Department will intensify efforts to protect and promote the Rights of People with Disabilities by: -

- Up-scaling establishment and resourcing of centres for People with Disabilities for care and protection services;
- Protective workshops/sheltered employment centres for People with Mental Disability;
- Empowerment programmes for people with Disability;
- Increase subsidy for centers rendering service to People with Disabilities;
- Introduce braille and mobility training at Itsoseng Handicraft Centre.

4. Reprioritization

People with Disabilities

Prioritisation of Departmental Services

Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence, war, accidents due to inadequate protection at the workplace and in traffic situations and age-related diseases. To this effect, during 2020/21, the department will intensify efforts to protect and promote the rights of People with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by: -

- Up scaling establishment and resourcing of centers for Persons with Disabilities for care and protection services;
- Protective workshops/sheltered employment Center for Persons with Mental Disability;
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society.

Child-headed household

Provision of psycho-social support services to Child-Headed Households and Youth-Headed Households

Children who live in child-headed households tend to mature earlier than their age. Most child-headed households have at least one child older than 15 years. A report published by Children Count NGO indicates that due to the HIV epidemic, there has been a remarkable increase in the proportion of children in South Africa who are double orphans. Male child-headed households are more than female counterparts. This could be that females in the rural areas are married young and therefore are likely to be integrated to a formal family structure than boys.

Poverty/Hunger and malnutrition

Provision of material support to people who experience conditions of distress or undue hardships.

Africans have the highest number of people living in poverty compared to other racial groups. Almost 1.5 million Africans in North West Province out of a total population of 3.6 million are in poverty. According to Stats SA, Bojanala district has the highest number of people in poverty compared to other district municipalities. In numbers, Dr. Ruth Segomotsi District municipality has the lowest number of people in poverty followed by Dr. Kenneth Kaunda District Municipality. The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030 (NDP, 2012).

HIV & AIDS

Global data demonstrate that anti-retroviral therapy (ART) use led to decreased morbidity and mortality from HIV-related causes. South Africa has mounted a vigorous response to its HIV epidemic by massively scaling up the provision of ART. This led to a significant increase in life expectancy in South Africa. In rural South Africa, the expanded ART roll-out has been shown to reduce HIV-related mortality by approximately 22 per cent in men and 29 per cent in women. This reduction occurred in a setting characterized by a very high HIV prevalence and a high mortality attributable to HIV. Furthermore, the success of the prevention of mother-to-child transmission of HIV programme, as witnessed by reductions in vertical HIV transmission rates resulted in major decreases in mortality in infants and children under 5 years.

In fight against HIV & AIDS the department transfer funds to Home Community Based Care & Drop in Centers.

The Department will intensify efforts to protect the rights of older person as enshrined in the Older Person's Act 13 of 2006 reduce their vulnerability by: -

- Up-scaling establishment of residential care facilities and service clubs;
- Intensify active ageing programme to improve their health profile;
- Increase support to statutory organizations rendering services to older Persons.

5. Procurement

The procurement plan provides for the following: -

- Provision is mainly for contractual obligations, school uniforms, sanitary towels etc.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	1 463 293	1 515 290	1 617 260	1 791 332	1 640 183	1 640 183	1 674 266	1 695 926	1 705 885
Conditional grants	60 371	99 368	64 590	85 098	118 963	118 963	96 029	101 924	106 249
Early Childhood Development Grant (Maintenance)	–	4 751	5 939	6 368	6 368	6 368	3 240	1 499	1 563
Early Childhood Development Grant (Subsidy)	–	27 935	54 457	48 833	48 833	48 833	85 511	100 425	104 686
Social Work Employment	–	6 732	7 286	–	–	–	–	–	–
Substance Abuse Treatment	–	14 238	17 708	–	–	–	–	–	–
Epwp Incentive Grant	15 874	4 715	11 978	7 372	7 372	7 372	5 185	–	–
Epwp Integrated	2 000	2 000	2 000	2 017	2 017	2 017	2 093	–	–
Financing	1 525	–	–	–	–	–	–	–	–
Departmental receipts	1 692	1 777	1 877	1 980	1 980	1 980	2 087	2 187	2 283
Total receipts	1 526 881	1 616 435	1 683 727	1 878 410	1 761 126	1 761 126	1 772 382	1 800 037	1 814 417

6.2 Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	772	817	863	910	910	910	960	1 006	1 050
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	920	960	1 014	1 070	1 070	1 070	1 127	1 181	1 233
Total departmental receipts	1 692	1 777	1 877	1 980	1 980	1 980	2 087	2 187	2 283

The revenue collected by the department is mainly on sale of tender documents and commission on collection fees.

6.3 Donor Funding

None

7. Payment summary

7.1 Key Assumptions

The below key assumptions form the basis of the 2021/22 budget of the department. Included in the budget is provision for the following: -

- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2020 Medium Term Budget Policy Statement (MTBPS) are: 4.1 per cent for 2021/22, and 4.4 per cent for the 2022/23 and 4.5 per cent for 2023/24 financial years;
- Revised personnel budget decrease through the MTEF period;
- Budget provision of 1.5 per cent for pay progression and 0.50 per cent for performance bonuses have been included in the budget allocations for Compensation of Employees;
- Early Childhood Development grant has been allocated R88.7 million in 2021/22, R101.9 million in 2022/23 and R106.2 million in 2023/24;
- Allocations of R15.2 million in 2021/22, R16.0 million in 2022/23 and R16.7. million in 2023/24 are provisioned as additional funding to continue support to NPO's implementing Social Behaviour Change programmes;
- Allocations of R5.1 million for EPWP Incentive grant and R2 million for EPWP Integrated grant in 2021/22.

Strategic objectives

Strategic policy direction: By focussing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities.

The strategic objectives of the department include the following: -

Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- Create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender-based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- Promote gender equality and dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.
- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

7.2 Programme Summary

The budget of the Department consists of five programmes comprising of Administration, Social Welfare Services, Children and Families, Restorative Services and Development and Research.

Table 12.3 : Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	196 363	206 458	215 440	224 885	208 169	208 169	219 633	224 924	220 512
2. Social Welfare Services	470 445	523 079	572 802	626 935	535 295	535 295	566 534	581 926	568 888
3. Children And Families	384 271	463 706	461 687	528 802	524 167	524 167	503 301	538 123	556 125
4. Restorative Services	237 681	243 560	263 173	304 672	276 589	276 589	291 276	274 491	286 908
5. Development And Research	166 298	183 147	170 625	193 116	216 906	216 906	191 638	180 573	181 984
6. Special Programs	17 235	16 485	–	–	–	–	–	–	–
Total payments and estimates	1 472 293	1 636 435	1 683 727	1 878 410	1 761 126	1 761 126	1 772 382	1 800 037	1 814 417

7.3 Summary of Economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 144 117	1 282 725	1 310 414	1 390 575	1 358 814	1 358 814	1 370 978	1 374 791	1 399 448
Compensation of employees	825 714	903 755	990 389	1 069 634	1 023 271	1 023 271	1 045 261	1 055 749	1 066 423
Goods and services	318 352	378 943	319 057	320 941	335 543	335 543	325 717	319 042	333 025
Interest and rent on land	51	27	968	–	–	–	–	–	–
Transfers and subsidies to:	289 561	315 939	346 980	441 723	381 102	381 102	366 192	393 403	381 727
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 342	2 580	2 730	2 880	2 880	2 880	3 135	3 167	3 199
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	285 758	309 272	341 419	436 265	375 644	375 644	360 135	386 969	375 009
Households	1 461	4 087	2 831	2 578	2 578	2 578	2 922	3 267	3 519
Payments for capital assets	38 615	37 771	26 333	46 112	21 210	21 210	35 212	31 843	33 242
Buildings and other fixed structures	16 597	5 780	5 827	25 995	3 043	3 043	28 863	25 977	27 119
Machinery and equipment	22 018	31 991	20 506	20 117	18 167	18 167	6 349	5 866	6 123
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 472 293	1 636 435	1 683 727	1 878 410	1 761 126	1 761 126	1 772 382	1 800 037	1 814 417

Budget Allocation and Additional funding since 2017/18 - 2023/24 MTEF

2017/18 MTEF baseline allocation provided for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and the absorption of 50 social work graduates of R38.3 million, R4 million for maintenance of welfare facilities, R32.6 million for construction and refurbishment of social welfare facilities, R14.2m Substance Abuse Treatment grant and R32.6 million ECD grant, R2 million EPWP Grant to Provinces for Province and R4.7 million EPWP Incentive Grant for Provinces and R6.7 million Social Worker Employment Grant.

2018/19 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and the absorption of 50 social work graduates of R41 million, R11.1 million for maintenance and repairs of welfare facilities, R28.5 million for construction and refurbishment of social welfare facilities, R17.7 million for Substance Abuse and R51.6 million for ECD grant, R7.2 million for Social Worker Employment, R6.9 million additional allocation for

expansion of Isibindi, R6.9 million additional allocation for violence against women, R2 million for EPWP Grant to Provinces and R11.2 million for EPWP Incentive Grant for Provinces.

2019/20 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures, R18.1 million for maintenance and repairs of welfare facilities, R28.4 million for upgrades and additions and, R55.5 million Early Childhood Development Grant, R10.8 million for expansion of Isibindi services, R19.6 million for violence against women, R14.7 million for NAWANGO Court Case Judgement, additional funding of R10 million to reduce Departmental budget pressures, R24.9 million as addition to baseline and a reduction of R14.7 million for migration of Special Programmes to Office of the Premier.

2020/21 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures, R16.2 million for maintenance and repairs of welfare facilities, R22.4 million for upgrades and additions, R3.5 million for construction of new infrastructure for social 2 ECD centres in Ngaka Modiri Molema and Bojanala Districts, R19.7 million allocation for violence against women, R76.7 million for Early Childhood Development Grant, additional funding of R5.6 million for appointment of additional social workers, R13 million for support to NPO's implementing Social Behaviour Programmes and R30 million for alignment to funding norms and expansion of services.

2021/22 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures R14.9 million for maintenance and repairs of welfare facilities, R24.7 million for upgrades and additions, R88.7 million for Early Childhood Development grant and a carry through effect of R6.9 million for social worker appointments, R15.9 million for support to NPO's implementing Social Behaviour Programmes and R48 million for alignment of funding norms and expansion of services, R5.1 million for EPWP Incentive grant and R2 million for EPWP Integrated grant.

2022/23 MTEF baseline allocation provides for the following: -

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures, R15.6 million for maintenance and repairs of welfare facilities, R25.9 million for upgrades and additions, R101.9 million for Early Childhood Development grant, a carry through effect of R7.3 million for appointment social workers, R16 million for support to NPO's implementing Social Behaviour Programmes.

2023/24 MTEF baseline allocation provides for the following: -

Compensation of employees and carry-through effects of all appointments excluding improvement on conditions of service and other compensation related pressures, R17.8 million for maintenance and repairs of welfare facilities, R27.1 million for upgrades and additions, R106.2 million for Early Childhood Development grant, R16.7 million for support to NPO's implementing Social Behaviour Programmes.

Summary per economic classification

The bulk of the budget comprises of Compensation of Employees, Goods and Services and Transfers and Subsidies specifically to non-profit organizations in line with the department's core function.

The budget for Compensation of Employees is R1 billion in 2021/22, R1 billion in 2022/23 and R1 billion in 2023/24 to provide for compensation related increases for existing staff, and additional appointment of personnel for both new and existing institutions.

The budget for Goods and Services is R326 million in 2021/22, R319 million in 2022/23 and R333 million in 2023/24 financial years. This is mainly to provide for operationalization of Taung in-Patient Treatment Centre, Taung Old Age Home, and payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth.

The budget for transfers and subsidies is R366.1 million in 2021/22 and R393.4 million in 2022/23 and R381.7 million in 2023/24. This is provision for National priorities, Support to the NGO sector, ECD subsidy grant for increase of funding norm from R15.00 to R17.00 per child per day for 264 days and alignment to funding norms and expansion of services.

The budget for payment of capital assets is R35.2 million in 2021/22, R31.8 million in 2022/23 and R33.2 million in 2023/24 for new infrastructure assets, upgrades and additions of welfare facilities, procurement of tools of trade and payments of finance lease.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	17 950	17 014	17 014	38 755	13 550	13 550	39 860	41 642	45 036
Maintenance and repairs	8 825	16 395	16 395	16 260	12 801	12 801	16 073	15 665	17 917
Upgrades and additions	9 125	619	619	22 495	749	749	23 787	25 977	27 119
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	21 994	5 780	3 000	3 500	2 294	2 294	5 076	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	39 944	22 794	20 014	42 255	15 844	15 844	44 936	41 642	45 036

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

The allocation for upgrades and additions and new infrastructure is R28.8 million in 2021/22, R25.9 million in 2022/23 and R27.1 million in 2023/24.

The allocation for maintenance and repairs including ECD maintenance grant is R16 million in 2021/22, R15.6 million in 2022/23 and R17.9 million in 2023/24

7.4.2 Maintenance (Table B5)

None

7.4.3 Non-infrastructure items (Table B 5)

None

7.5 Departmental Public Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities - Non-Governmental Institutions

2021 MTEF TRANSFERS AND SUBSIDIES

PROGRAM 1: ADMINISTRATION

DETAIL OF TRANSFERS AND SUBSIDIES	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
ADMINISTRATION	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Departmental Agencies	2 342	2 580	2 730	2 880	2 880	2 880	3 135	3 167	3 199
H/H employee benefits	1 233	2 732	2 444	2 578	2 578	2 578	922	1 171	1 330
Busarries : Non-employees	228	1 356	-	-	-	-	-	-	-
Social Benefits	-	(1)	800	-	-	-	-	-	-
Total	3 803	6 667	5 974	5 458	5 458	5 458	4 057	4 338	4 529

PROGRAM 2: SOCIAL WELFARE SERVICES

DETAIL OF TRANSFERS AND SUBSIDIES	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
SOCIAL WELFARE SERVICES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Old Age Homes	27 277	45 339	24 932	36 856	35 650	35 650	28 650	31 680	31 074
Service Clubs	24 089	21 250	29 494	30 616	16 858	16 858	18 858	18 923	17 756
Service Centers	3 460	601	3 639	4 648	1 273	1 273	1 273	754	787
Care for people with Disabilities	20 016	22 297	16 309	18 346	18 346	18 346	16 640	17 129	17 054
HIV AND AIDS- TRANSFERS	28 112	22 765	21 620	23 169	23 169	23 169	15 965	16 310	15 027
Social Behaviour Change	-	-	-	13 070	3 000	3 000	15 274	16 004	16 709
Social Benefits	-	-	-	-	-	-	1 000	1 048	1 094
Total	102 954	112 252	95 994	126 705	98 296	98 296	97 660	101 848	99 501

PROGRAM 3: CHILDREN AND FAMILIES

DETAIL OF TRANSFERS AND SUBSIDIES	2017/18	2018/19	2020/21	2020/21			2021/22	2022/23	2023/24
CHILDREN AND FAMILIES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Child and Youth Care Centres	8 487	7 341	21 430	22 482	22 482	22 482	15 482	15 011	13 671
Shelters	2 884	6 619	1 448	1 452	1 452	1 452	1 515	1 510	1 576
Children's Homes	14 040	11 862	10 929	10 953	10 953	10 953	11 434	11 883	10 406
ECD's	55 605	42 777	50 374	58 984	29 297	29 297	45 816	48 980	48 135
ECD Equipment	4 455	4 713	-	6 797	-	-	-	1 499	1 565
Care and Support to Families	14 870	11 812	11 783	14 599	10 599	10 599	12 559	12 858	10 424
Early Childhood Development Grant	4 551	43 492	45 833	66 196	100 061	100 061	85 511	100 425	104 686
ECD Massification	5 503	12 013	9 528	12 271	7 417	7 417	3 000	4 984	2 203
Temporary safety	967	831	-	-	-	-	-	-	-
Drop In Centres	1 014	787	789	1 582	1 582	1 582	1 652	1 732	1 808
Child Protection Organisation	11 075	8 775	6 796	7 814	6 982	6 982	4 151	4 197	3 382
Isibindi Projects	19 513	20 484	23 945	25 073	24 373	24 373	23 219	22 311	21 293
Social benefits	-	-	-	-	-	-	500	524	547
NAWANGO	-	-	-	15 573	10 073	10 073	10 573	10 411	9 869
Total	142 964	171 506	182 855	243 776	225 271	225 271	215 412	236 325	229 565

PROGRAM 4: RESTORATIVE SERVICES

DETAIL OF TRANSFERS AND SUBSIDIES	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
RESTORATIVE SERVICES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Crime Prevention	7 860	4 999	(1 319)	7 098	1 103	1 103	1 964	1 566	1 635
Victim Empowerment (Violence against women)	10 681	8 731	17 594	28 732	25 732	25 732	16 005	24 941	23 038
Substance Abuse	5 625	4 408	6 045	7 526	4 414	4 414	3 886	4 282	4 470
Social benefits	-	-	-	-	-	-	250	262	274
Total	24 166	18 138	22 320	43 356	31 249	31 249	22 105	31 051	29 417

PROGRAM 5: DEVELOPMENT AND RESEARCH

DETAIL OF TRANSFERS AND SUBSIDIES	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
DEVELOPMENT AND RESEARCH	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Institutional Capacity Building and support	-	-	8 202	8 358	8 358	8 358	6 129	-	-
Poverty Alleviation and Sustainable Livelihoods	10 869	1 125	12 691	14 070	12 470	12 470	20 324	19 512	18 371
Women Development	4 805	6 251	(744)	-	-	-	255	67	70
Non profit institutions	-	-	-	-	-	-	250	262	274
Total	15 674	7 376	20 149	22 428	20 828	20 828	26 958	19 841	18 715

7.6.3 Transfers to local government

None

8. Receipts and retentions

None

9. Programme description

Description and outputs

Programme 1: Administration

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support regarding corporate management, human resource management, logistics, communication, finance, and legal services, etc.

In rendering a support function to the core services of the department, the programme is geared towards building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through: -

- Rendering administrative and strategic ministerial support services to the Executive Authority;
- Building financial management skills for all line managers and enforce accountability for budget compliance;
- Providing effective and efficient human capital management;
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department;

- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting;
- Building social infrastructure that supports integrated service delivery based on demand;
- Provision of an effective district management system.

Table 12.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	10 437	10 646	10 424	11 921	10 641	10 641	12 627	13 104	11 957
2. Corporate Services	124 007	137 025	142 326	140 712	127 664	127 664	135 238	137 781	135 969
3. District Management	61 919	58 787	62 690	72 252	69 864	69 864	71 768	74 039	72 586
Total payments and estimates	196 363	206 458	215 440	224 885	208 169	208 169	219 633	224 924	220 512

Table 12.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	192 123	196 938	205 653	218 816	202 500	202 500	215 354	220 403	215 792
Compensation of employees	141 407	142 614	150 166	154 039	150 779	150 779	156 695	159 495	152 205
Goods and services	50 675	54 304	55 442	64 777	51 721	51 721	58 759	60 908	63 587
Interest and rent on land	41	20	45	—	—	—	—	—	—
Transfers and subsidies to:	3 803	6 667	5 494	5 458	5 458	5 458	4 057	4 338	4 529
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2 342	2 580	2 730	2 880	2 880	2 880	3 135	3 167	3 199
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 461	4 087	2 764	2 578	2 578	2 578	922	1 171	1 330
Payments for capital assets	437	2 853	4 293	611	211	211	222	183	191
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	437	2 853	4 293	611	211	211	222	183	191
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	196 363	206 458	215 440	224 885	208 169	208 169	219 633	224 924	220 512

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R12.6 million in 2021/22 and R13.1 million in 2022/23 and R11.9 million in 2023/24 financial years.

Corporate Services: Provides for the strategic direction and the overall management and administration of the department. The budget allocation is R135.2 million in 2021/22, R137.7 million in 2022/23 and R135.9 million in 2023/24. The allocation is mainly for the payments of contractual obligations i.e. office accommodation, property payments and personnel costs.

District Management: Provides for the decentralization, management and administration of services at the districts and service point level within the department. The budget allocation is R71.7 million in 2021/22 and R74 million in 2022/23 and R72.5 million in 2023/24. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff in Districts and Service points.

Economic classification

The budget for Compensation of Employees is R156.5 million in 2021/22, R159.4 million in 2022/23 and R152.2 million in 2023/24 for payment of salaries and wages for existing and critical vacant funded posts.

The budget for Goods and Services is R58.7 million in 2021/22, R60.9 million in 2022/23 and R63.5 million in 2023/24. This is provisioned for lease payments, operating payments and travel & subsistence allowances for administration staff.

The budget for transfers and subsidies is R4 million in 2021/22, R4.3 million in 2022/23 and R4.5 million in 2023/24. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers. The reduction on households is due to redirection of funds to core programmes.

The budget allocation for machinery and equipment is R222 thousand in 2021/22, R183 thousand in 2022/23 and R191 thousand in 2023/24. This is mainly for procurements of furniture and equipment for new and existing staff and payments of finance lease.

Service delivery

Table 12.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of social work bursary holders employed by DSD since the beginning of the programme	577	577	577	577
Number of social worker bursary holders that graduated since the beginning of the programme	712	712	712	712
Number of learners on learnership programmes	80	80	80	80

NB: "For A Comprehensive list of Output Indicators refer to the 2020/21 APP"

Programme 2: Social Welfare Services

Description and objective

The programme consists of five sub-programmes namely: - Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

This programme caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has been aligned to the Medium Term Strategic Framework (MTSF), national and Presidential outcomes as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

Table 12.10 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	174 269	191 706	231 129	230 388	186 983	186 983	220 227	231 007	229 107
2. Care And Services To Older Persons	135 283	163 671	166 199	197 062	167 076	167 076	162 818	166 783	156 112
3. Services To Persons With Disabilities	77 599	80 968	82 614	82 832	77 703	77 703	75 815	79 374	73 799
4. Hiv And Aids	73 106	74 871	77 021	102 253	76 133	76 133	89 833	92 169	94 223
5. Social Relief	10 188	11 863	15 839	14 400	27 400	27 400	17 841	12 593	15 647
Total payments and estimates	470 445	523 079	572 802	626 935	535 295	535 295	566 534	581 926	568 888

Table 12.11 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	336 394	395 886	459 792	477 776	428 966	428 966	451 286	457 823	446 149
Compensation of employees	241 272	278 938	337 133	356 776	322 338	322 338	320 271	325 594	308 107
Goods and services	95 120	116 941	122 646	121 000	106 628	106 628	131 015	132 229	138 042
Interest and rent on land	2	7	13	-	-	-	-	-	-
Transfers and subsidies to:	102 954	112 252	104 443	126 705	98 296	98 296	97 660	101 848	99 501
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	102 954	112 252	104 443	126 705	98 296	98 296	96 660	100 800	98 407
Households	-	-	-	-	-	-	1 000	1 048	1 094
Payments for capital assets	31 097	14 941	8 567	22 454	8 033	8 033	17 588	22 255	23 238
Buildings and other fixed structures	13 927	1 201	1 760	14 394	23	23	14 280	19 267	20 119
Machinery and equipment	17 170	13 740	6 807	8 060	8 010	8 010	3 308	2 988	3 119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	470 445	523 079	572 802	626 935	535 295	535 295	566 534	581 926	568 888

Sub-Programmes:

Management and Support: Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R220.2 million in 2021/22, R231 million in 2022/23 and R229.1 million in 2023/24 financial years. This is mainly for payments of salaries and operational costs for administrative support at service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R162.8 million in 2021/22, R166.7 million in 2022/23 and R156.1 million in 2023/24. This is to fund welfare services to older persons and the operationalization of Taung Old Age Home.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio-economic empowerment of persons

with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R75.8 million in 2021/22, R79.3 million in 2022/23 and R73.7 million in 2023/24. The allocated budget is mainly for sustenance of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers. Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial & management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R89.8 million in 2021/22, R92.1 million in 2022/23 and R94.2 million in 2023/24, mainly for sustenance of services to people infected and affected by the HIV & AIDS and social behavior challenges.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R17.8 million in 2021/22, R12.5 million in 2022/23 and R15.6 million in 2023/24 financial years, mainly for provision of services during emergency situations.

Economic classification

The budget for Compensation of Employees increases to R320.2 million in 2021/22, R325.5 million in 2022/23 and R308.1 million in 2023/24 financial years, mainly for improvement in conditions of services and appointment of additional Social Workers.

The budget for Goods and Services is R131 million in 2021/22, R132.2 million in 2022/23 and R138 million in 2023/24 financial years. This is mainly for provision of services during emergency situations and allocation for contractual obligations.

The budget for transfers and subsidies is R97.7 million in 2021/22, R101.8 million in 2022/23 and R99.5 million in 2023/24. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS.

The budget for buildings and other fixed structures is R14.2 million in 2021/22, R19.2 million in 2022/23 and R20.1 million in 2023/24 financial years to allow for payments of final accounts for completed infrastructure projects.

The budget for machinery and equipment is R3.3 million in 2021/22, R2.9 million in 2022/23 and R3.1 million in 2023/24 financial years, mainly for procurement of machinery and equipment and motor vehicles for completed Welfare facilities and service points.

Service delivery measures

Table 12.11 : Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of older persons accessing community-based care and support services.	6 224	6 224	6 224	6 224
Number of Older Persons accessing Residential care facilities	1 870	1 870	1 870	1 870
Number of funded residential facilities for older persons	27	27	27	27
Number of older persons accessing statutory services	4 048	4 048	4 048	4 048
Number of Persons with Disabilities accessing Day care services.	820	820	820	820
Number of persons with disabilities accessing funded protective workshops.	116	116	116	116
Number of Persons with Disabilities accessing Residential care facilities	392	392	392	392
Number of funded residential facilities for persons with disabilities.	7	7	7	7
Number of persons accessing social rehabilitation services.	3 000	3 000	3 000	3 000
Number of beneficiaries receiving Psychosocial Support Services through (HCBC CCC & Social & Behavior Change Pro	33 533	33 533	33 533	33 533
Number of children accessing community based services through the Isibindi Model.	42 000	42 000	42 000	42 000
Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	670	670	670	670
Number of organizations trained on social and behavior change programmes	47	47	47	47
Number of households accessing food through DSD food security programmes.	4 534	4 534	4 534	4 534
Number of beneficiaries accessing SRD programme	15 014	15 014	15 014	15 014

Programme 3: Children and Families

Description and objective

The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's' Act), ECD and partial care, Child and Youth Care Centers and Community based care services to children. The programme provides comprehensive child and family care and support services to communities in partnership with stakeholder and civil society organizations.

The allocation provides for the following: -

- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.
- Expansion of ECD and partial care services conditional grant funds

Table 12.13 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	20 055	11 721	5 862	9 897	9 897	9 897	14 819	6 350	6 629
2. Care And Services To Families	57 636	60 424	56 251	61 118	77 118	77 118	54 941	62 101	61 834
3. Child Care And Protection	93 894	99 893	97 258	115 929	111 379	111 379	109 487	117 528	118 700
4. Ecd And Partial Care	157 407	217 552	217 079	260 537	252 726	252 726	244 978	264 620	274 588
5. Child And Youth Care Centres	53 292	72 498	85 201	79 651	71 377	71 377	77 331	85 695	92 465
6. Community-Based Care Services For Children	1 987	1 618	36	1 670	1 670	1 670	1 745	1 829	1 909
Total payments and estimates	384 271	463 706	461 687	528 802	524 167	524 167	503 301	538 123	556 125

Table 12.14 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	239 640	277 667	258 179	274 917	293 767	293 767	277 478	294 451	318 895
Compensation of employees	204 559	219 507	222 882	236 964	239 660	239 660	238 986	259 398	277 811
Goods and services	35 078	58 160	34 397	37 953	54 107	54 107	38 492	35 053	41 084
Interest and rent on land	3	–	900	–	–	–	–	–	–
Transfers and subsidies to:	142 964	171 506	198 351	243 776	225 271	225 271	215 412	236 325	229 565
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	142 964	171 506	198 284	243 776	225 271	225 271	214 912	235 801	229 018
Households	–	–	67	–	–	–	500	524	547
Payments for capital assets	1 667	14 533	5 157	10 109	5 129	5 129	10 411	7 347	7 665
Buildings and other fixed structures	–	4 371	3 671	8 000	3 020	3 020	9 803	6 710	7 000
Machinery and equipment	1 667	10 162	1 486	2 109	2 109	2 109	608	637	665
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	384 271	463 706	461 687	528 802	524 167	524 167	503 301	538 123	556 125

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme. The budget allocation is R14.8 million in 2021/22, R6.3 million in 2022/23 and R6.6 million in 2023/24 to cater for the management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services include evidence-based management and information support and Intervention programme and services. The budget allocation is R54.9 million in 2021/22, R62.1 million in 2022/23 and R61.8 million in 2023/24 financial years. To fund NGOs providing services to families.

Child Care and Protection: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R109.4 million in 2021/22, R117.5 million in 2022/23 and R118.7 million in 2023/24. This is to fund services to children in need of care and protection.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. The budget allocation is R244.9 million in 2021/22, R264.6 million in 2022/23 and R274.9 million in 2023/24. This is mainly for the provision and strengthening of ECD services through ECD conditional grant and ECD massification.

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centers; drop in centers and monitoring and evaluation of facilities. The budget allocation is R77.3 million in 2021/22, R85.6 million in 2022/23 and R92.4 million in 2023/24. This is for the provision of services to children in children's homes (State and NGO's).

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child-headed household's children living and working on the streets and children accessing drop in centers. The budget allocation is R1.7 million in 2021/22, R1.8 million in 2022/23 and R1.9 million in 2023/24.

Economic classification

The budget for Compensation of Employees is R236.9 million in 2021/22, R259.3 million in 2022/23 and R277.8 million in 2023/24. This is mainly for the appointment of additional Social Workers, improvement in conditions of services.

The budget for Goods and Services is R38.4 million in 2021/22, R35 million in 2022/23 and R41 million in 2023/24. This is mainly for the payment of contractual obligations and maintenance of ECD Center for conditionally funded ECD centers to be fully registered.

The budget for transfers and subsidies is to R215.4 million in 2021/22, R236.3 million in 2022/23 and R229.5 million in 2023/24. The increase is mainly due to ECD grant expansion of funding days to 264 days at R17.00 per child per day.

The budget for buildings and other fixed structures is R9.8 million in 2021/22, R6.7 million in 2022/23 and R7 million in 2023/24 upgrades and additions of 2 Child and Youth Care Center.

The budget for machinery and equipment is R608 thousand in 2021/22, R637 thousand in 2022/23 and R665 thousand in 2023/24, mainly for procurement of pool vehicles and machinery and equipment for completed Welfare facilities and new employees.

Service delivery measures

Table 12.14 : Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of families participating in Family Preservation Programmes	7 800	7 800	7 800	7 800
Number of family members participating in parenting skills programmes.	16 349	16 349	16 349	16 349
Number of family members reunited with their families.	74	74	74	74
Number of learners reached through School Social Work	8 240	8 240	8 240	8 240
Number of children placed in foster care	2 670	2 670	2 670	2 670
Number of approved community based temporary safe care placements	17	17	17	17
Number of children assessed for adoption	20	20	20	20
Number of children awaiting foster care placement.	211	211	211	211
Number of children in need of care and protection in Child and Youth Care Centres	772	772	772	772
Number of funded child and youth care centres	13	13	13	13
Number of beneficiaries reached through Prevention and Early Intervention Programme	130 000	130 000	130 000	130 000
Number of children accessing services in funded Drop In Centres	210	210	210	210
Number of abused children who received services rendered by Social Workers	310	310	310	310
Number of conditionally registered ECD programmes.	185	185	185	185
Number of fully registered ECD programmes.	84	84	84	84
Number of children accessing registered ECD programmes (centre and non centre based)	68 500	68 500	68 500	68 500
Number of ECD facilities benefiting from ECD Massification (special projects)	186	186	186	186
Number of ECD centres upgraded through maintenance component of the conditional grant	44	44	44	44
Number of conditionally registered ECD centres	68	68	68	68
Number of fully registered ECD centres	26	26	26	26
Number of ECD practitioners in registered ECD programmes	482	482	482	482

Programme 4: Restorative Services

Description and objective

The purpose of this programme is to ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality. The programme consists of four sub-programmes namely: - Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provides integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

The allocation provides for the following: -

- Operationalization of Taung In-Patient Treatment Centre.
- Payments of transfers and subsidies providing restorative services across the Province.

Table 12.16 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
1. Management And Support	7 872	6 910	7 024	8 880	6 942	6 942	11 777	11 843	12 365
2. Crime Prevention	120 114	108 329	91 298	122 909	115 354	115 354	111 487	106 100	114 106
3. Victim Empowerment	47 714	53 007	63 166	72 342	66 930	66 930	65 619	58 515	58 089
4. Substance Abuse, Prevention And Rehabilitation	61 981	75 314	101 685	100 541	87 363	87 363	102 393	98 033	102 348
Total payments and estimates	237 681	243 560	263 173	304 672	276 589	276 589	291 276	274 491	286 908

Table 12.17 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	208 823	221 462	236 802	249 527	238 652	238 652	263 081	242 027	256 017
Compensation of employees	117 810	126 987	156 723	192 428	183 392	183 392	197 828	183 274	194 679
Goods and services	91 009	94 475	80 077	57 099	55 260	55 260	65 253	58 753	61 338
Interest and rent on land	4	–	2	–	–	–	–	–	–
Transfers and subsidies to:	24 166	18 138	19 029	43 356	31 249	31 249	22 105	31 051	29 417
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	24 166	18 138	19 029	43 356	31 249	31 249	21 855	30 789	29 143
Households	–	–	–	–	–	–	250	262	274
Payments for capital assets	4 692	3 960	7 342	11 789	6 688	6 688	6 090	1 413	1 474
Buildings and other fixed structures	2 670	208	396	3 601	–	–	4 780	–	–
Machinery and equipment	2 022	3 752	6 946	8 188	6 688	6 688	1 310	1 413	1 474
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	237 681	243 560	263 173	304 672	276 589	276 589	291 276	274 491	286 908

Sub programmes

Management and support: Provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations. The budget allocation is R11.7 million in 2021/22, R11.8 million in 2022/23 and R12.3 million in 2023/24 to fund the management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R111.4 million in 2021/22, R106.1 million in 2022/23 and R114.1 million in 2023/24 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime against women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence and operationalization of Vryburg VEP One Stop Centre. The budget allocation is R66.6 million in 2021/22, R58.5 million in 2022/23 and R58 million in 2023/24 for implementation of integrated programmes and services to support, care and empower victims of violence, i.e. women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation is R102.3 million in

2021/22, R98 million in 2022/23 and R102.3 million in 2023/24 for operationalization of In-Patient Treatment Centers (JB Marks and Taung In-Patient Center).

Economic classification

The budget allocation for Compensation of Employees is R197.8 million in 2021/22, R183.2 million in 2022/23 and R194.6 million in 2023/24, mainly for the improvement on conditions of services and appointment of personnel for In-Patient Treatment centres and Secure Care centres.

The budget allocation for Goods and Services is R65.2 million in 2021/22, R58.7 million in 2022/23 and R61.3 million in 2023/24 mainly for the payment of contractual obligations and operationalization of Taung and JB Marks In-Patient Treatment centers.

The budget allocation for transfers and subsidies is R22.1 million in 2021/22, R31 million in 2022/23 and R29.4 million in 2023/24 to fund for policy priorities related to restorative services and expansion of services to victims of violence.

The budget for building and other fixed structures is R4.7 million for 2021/22 financial year.

The budget for machinery & equipment is R1.3 million in 2021/22, R1.4 million in 2022/23 and R1.4 million in 2023/24 for procurement of machinery & equipment and vehicles for completed welfare facilities.

Service delivery measures

Table 12.17 : Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of children in conflict with the law assessed.	731	731	731	731
Number of children placed in Home Based Supervision	196	196	196	196
Number of children in conflict with the law referred to diversion programme	565	565	565	565
Number of children in conflict with the law who completed diversion programme	412	412	412	412
Number of children awaiting trial in Secure Cares	184	184	184	184
Number of children participating in diversion programmes in Secure Cares	120	120	120	120
Number of victims of gender based violence accessing Social Services	7 476	7 476	7 476	7 476
Number of victims of other crimes accessing social services	2 150	2 150	2 150	2 150
Number of funded Victim Empowerment Service Centres	21	21	21	21
Number of service users accessing in-patient treatment services at funded treatment centres.	252	252	252	252
Number of people accessing after care services	1 032	1 032	1 032	1 032
Number of children younger than 18 years reached through substance abuse prevention programmes	121 334	121 334	121 334	121 334
Number of people (18 and above) reached through substance abuse prevention programmes.	61 451	61 451	61 451	61 451
Number of service users who accessed out-patient based treatment services	121	121	121	121

Programme 5: Development and Research

Description and objective

The purpose of this programme is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key

stakeholders. The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

The allocation provides for the following in line with the provincial and national policy priorities: -

- To expand youth development programmes like the National Youth Service entrepreneurship programme.
- To improve institutional capacity building of Community based projects.
- Expanded Public Work Programmes.

Table 12.19 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Management And Support	93 776	102 881	111 367	95 919	98 516	98 516	89 336	85 064	88 807
2. Community Mobilisation	597	823	448	3 620	3 620	3 620	3 411	3 661	3 822
3. Institutional Capacity Building And Support For Npo'S	16 642	26 642	16 090	17 743	16 793	16 793	13 711	9 182	9 586
4. Poverty Alleviation And Sustainable Livelihoods	21 223	23 872	23 414	33 577	66 420	66 420	39 214	41 617	41 447
5. Community Based Research And Planning	2 120	1 284	876	4 063	3 663	3 663	3 694	4 346	4 536
6. Youth Development	23 744	18 936	15 154	24 716	16 955	16 955	29 356	25 520	23 609
7. Women Development	6 200	6 251	1 085	9 342	7 017	7 017	8 798	8 205	7 066
8. Population Policy Promotion	1 996	2 458	2 191	4 136	3 922	3 922	4 118	2 978	3 111
Total payments and estimates	166 298	183 147	170 625	193 116	216 906	216 906	191 638	180 573	181 984

Table 12.20 : Summary of payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	150 153	174 597	149 988	169 539	194 929	194 929	163 779	160 087	162 595
Compensation of employees	112 971	127 530	123 485	129 427	127 102	127 102	131 581	127 988	133 621
Goods and services	37 181	47 067	26 495	40 112	67 827	67 827	32 198	32 099	28 974
Interest and rent on land	1	—	8	—	—	—	—	—	—
Transfers and subsidies to:	15 674	7 376	19 663	22 428	20 828	20 828	26 958	19 841	18 715
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	15 674	7 376	19 663	22 428	20 828	20 828	26 708	19 579	18 441
Households	—	—	—	—	—	—	250	262	274
Payments for capital assets	471	1 174	974	1 149	1 149	1 149	901	645	674
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	471	1 174	974	1 149	1 149	1 149	901	645	674
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	166 298	183 147	170 625	193 116	216 906	216 906	191 638	180 573	181 984

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation is R89.3 million in 2021/22, R85 million in 2022/23 and

R88.8 million in 2023/24 for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R3.4 million in 2021/22, R3.6 million in 2022/23 and R3.8 million in 2023/24 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence-based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R13.7 million in 2021/22, R9.1 million in 2022/23 and R9.5 million in 2023/24 for strengthening support to NGO sector.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R39.2 million in 2021/22, R41.6 million in 2022/23 and R41.4 million in 2023/24 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation is R3.6 million in 2021/22, R4.3 million in 2022/23 and R4.5 million in 2023/24 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. The budget allocation is R29.3 million in 2020/21, R25.5 million in 2022/23 and R23.6 million in 2023/24 for appointment of Assistant Community Development Practitioners and provision for training and skills development for unemployed youth.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R8.7 million in 2021/22, R8.2 million in 2022/23 and R7 million in 2023/24.

Population Policy Promotion: Improve reporting on implementation of the National Population Policy by all Provinces. The budget allocation is R4.1 million in 2021/22, R2.9 million in 2022/23 and R3.1 million in 2023/24.

Economic classification

The budget for Compensation of Employees is R131.3 million in 2021/22, R127.9 million in 2022/23 and R133.6 million in 2023/24. The budget is mainly for provision of improvement on conditions of services.

Goods and Services budget is R32.2 million in 2021/22, R32 million in 2022/23 and R28.9 million in 2023/24, mainly for the reprioritization of services and funding of other departmental priorities.

The budget allocation for transfers and subsidies is R26.9 million in 2021/22 and R19.8 million in 2022/23 and R18.7 million in 2023/24. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector.

An allocation for machinery and equipment is R901 thousand in 2021/22, R645 thousand in 2022/23 and R674 thousand in 2023/24 for replacement of old and redundant assets for staff and procurement for new appointed staff.

Service delivery measures

Table 12.20 : Service delivery measures - Programme 5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
1.Number of NPOs capacitated according to the capacity building guideline	2 282	2 282	2 282	2 282
2.Number of NPOs compliant with the NPO Act	1 026	1 026	1 026	1 026
3.Total number of funded NPOs	658	658	658	658
4.Number of work opportunities created within Social Protection (including Incentive and Integrated Grant)	29 112	29 112	29 112	29 112
.Number of people reached through community mobilization programmes	257 744	257 744	257 744	257 744
1. Number of Community Nutrition and Development Centres (CNDC) beneficiaries linked to developmental opportunities	1 444	1 444	1 444	1 444
2.Number of poverty reduction initiatives supported (CNDC's & Cooperatives)	39	39	39	39
3.Number of people benefitting from poverty reduction initiatives (CNDC's & Cooperatives)	5 855	5 855	5 855	5 855
1.Number of households profiled	18 673	18 673	18 673	18 673
2.Number of household interventions monitored	1 108	1 108	1 108	1 108
3.Number of Community Based Plans monitored	296	296	296	296
4.Number of communities profiled in a ward	301	301	301	301
5.Number of Community based plans developed	301	301	301	301
1.Number of women participating in socio economic empowerment programmes	1 757	1 757	1 757	1 757
2. Number of community dialogues for women on economic empowerment conducted	4	4	4	4
1. Number of youth participating in skills development programme.	315	315	315	315
2.Number of youth participating in Leadership programme	250	250	250	250
3.Number of youth structures supported	160	160	160	160
1.Number of population research projects completed	2	2	2	2
2. Number of individuals who participated in capacity development sessions	210	210	210	210
3.Number of population capacity development sessions conducted	4	4	4	4
4.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	43	43	43	43
5.Number of demographic profile projects completed	79	79	79	79
Number of people accessing food through DSD feeding programmes (centre-based).	28 726	28 726	28 726	28 726
Number of oversight reports compiled on Poverty coordination	4	4	4	4

10. Other Programme Information

10.1 Personnel numbers and costs

Table 12.22 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	355	355	355	355	355	355	355
2. Social Welfare Services	662	662	693	902	902	902	902
3. Children And Families	752	706	697	700	690	690	690
4. Restorative Services	345	345	535	714	709	709	709
5. Development And Research	554	383	342	362	362	352	352
6. Special Programs	27	16	—	—	—	—	—
Direct charges	—	—	—	—	—	—	—
Total provincial personnel numbers	2 695	2 467	2 622	3 033	3 018	3 008	3 008
Total provincial personnel cost (R thousand)	825 714	903 755	990 389	1 023 271	1 045 261	1 055 749	1 066 423
Unit cost (R thousand)	306	366	378	337	346	351	355

1. Full-time equivalent

Administration programme

The provision is for learnership programme throughout the MTEF period and appointment of critical posts.

Social Welfare Services programme

The allocation is provision for appointment of administrative staff for operationalization of welfare facilities and additional social workers.

Children and Families programme

The allocation provides for the appointment of staff in Service Points and Districts

Restorative Services programme

The allocation provides for the appointment of administrative staff for operationalization of welfare facilities and in-sourcing of Secure Care centres.

Development and Research programme

The allocation provides for the appointment of Community Development Practitioners and compensation related increase for existing staff.

Table 12.23 : Summary of departmental personnel numbers and costs by component

Table 12.23 : Summary of departmental personnel numbers and costs by component																			
R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate			
Salary level																			
1 – 7	1 924	222 758	1 554	200 930	1 587	166 961	1 787	8	1 795	563 996	1 790	580 251	1 790	590 662	1 790	601 996	-0.1%	2.2%	55.8%
8 – 10	482	471 054	554	489 297	546	623 052	597	4	601	274 164	601	286 435	601	282 524	601	288 607	-	1.7%	26.9%
11 – 12	105	84 354	116	82 366	106	91 198	118	3	121	106 460	121	103 884	121	105 707	121	102 363	-	-1.3%	10.0%
13 – 16	34	40 644	34	33 668	30	38 181	29	2	31	44 924	31	49 688	31	51 380	31	49 190	-	3.1%	4.6%
Other	150	5 037	209	97 492	353	74 581	484	1	485	33 727	475	25 003	465	25 477	465	24 267	-1.4%	-10.4%	2.7%
Total	2 695	823 847	2 467	903 754	2 622	993 973	3 015	18	3 033	1 023 271	3 018	1 045 261	3 008	1 055 749	3 008	1 066 423	-0.3%	1.4%	100.0%
Programme																			
1. Administration	355	141 407	355	142 614	355	150 166	355	-	355	150 778	355	156 595	355	159 495	355	152 205	-	0.3%	14.7%
2. Social Welfare Services	662	241 272	662	278 938	693	337 133	902	-	902	322 338	902	320 271	902	325 594	902	308 107	-	-1.5%	30.4%
3. Children And Families	752	204 559	706	219 507	697	222 882	700	-	700	239 660	690	238 986	690	259 398	690	277 811	-0.5%	5.0%	24.7%
4. Restorative Services	345	117 810	345	126 987	535	156 723	714	-	714	183 392	709	197 828	709	183 274	709	194 679	-0.2%	2.0%	17.8%
5. Development And Research	554	112 971	383	127 530	342	123 485	362	-	362	127 102	362	131 581	352	127 968	352	133 621	-0.9%	1.7%	12.4%
6. Special Programs	27	7 695	16	8 179	-	-	18	-	-	-	-	-	-	-	-	-	-	-	-
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2 695	825 714	2 467	903 755	2 622	990 389	3 015	18	3 033	1 023 271	3 018	1 045 261	3 008	1 055 749	3 008	1 066 423	-0.3%	1.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

10.2 Training

The Department is required by Skills Development Act to budget at least 1 per cent of compensation budget for training. Training budget includes short courses as well as internships and bursaries for departmental employees.

Table 12.23 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	2 695	2 467	2 622	3 033	3 033	3 033	3 018	3 008	3 008
Number of personnel trained	1 061	1 122	1 185	1 250	1 250	1 250	1 250	1 250	1 250
of which									
Male	473	500	528	557	557	557	557	557	557
Female	588	622	657	693	693	693	693	693	693
Number of training opportunities	190	201	213	225	225	225	225	225	225
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	68	72	76	80	80	80	80	80	80
Seminars	27	29	31	33	33	33	33	33	33
Other	95	100	106	112	112	112	112	112	112
Number of bursaries offered	84	89	94	99	99	99	99	99	99
Number of interns appointed	63	67	70	74	74	74	74	74	74
Number of learnerships appointed	126	133	141	149	149	149	149	149	149
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	369	369	369	389	389	389	410	430	449
2. Social Welfare Services	895	895	895	944	944	944	996	1 044	1 090
3. Children And Families	634	634	634	669	669	669	706	740	773
4. Restorative Services	345	362	362	382	382	382	403	422	441
5. Development And Research	306	306	323	341	341	341	360	377	394
6. Special Programs	20	20	–	–	–	–	–	–	–
Total payments on training	2 569	2 586	2 583	2 725	2 725	2 725	2 875	3 013	3 147

10.3 Reconciliation of structural changes

Table 12.24 : Reconciliation of structural changes: Social Development

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		1. Administration	219 633
		1. Office Of The Mec	12 627
		2. Corporate Services	135 238
		3. District Management	71 768
		2. Social Welfare Services	566 534
		1. Management And Support	220 227
		2. Care And Services To Older Persons	162 818
		3. Services To Persons With Disabilities	75 815
		4. Hiv And Aids	89 833
		5. Social Relief	17 841
		3. Children And Families	503 301
		1. Management And Support	14 819
		2. Care And Services To Families	54 941
		3. Child Care And Protection	109 487
		4. Ecd And Partial Care	244 978
		5. Child And Youth Care Centres	77 331
		6. Community-Based Care Services For Children	1 745
		4. Restorative Services	291 276
		1. Management And Support	11 777
		2. Crime Prevention	111 487
		3. Victim Empowerment	65 619
		4. Substance Abuse, Prevention And Rehabilitation	102 393
		5. Development And Research	191 638
		1. Management And Support	89 336
		2. Community Mobilisation	3 411
		3. Institutional Capacity Building And Support For Npo'S	13 711
		4. Poverty Alleviation And Sustainable Livelihoods	39 214
		5. Community Based Research And Planning	3 694
		6. Youth Development	29 356
		7. Women Development	8 798
		8. Population Policy Promotion	4 118
		6. Special Programs	–
		1. Special Programmes	–
	–		1 772 382

Annexure to the
Estimates of Provincial Revenue and Expenditure

Department of Social Development

Table B.1: Specification of receipts: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	772	817	863	910	910	910	960	1 006	1 050
Sale of goods and services produced by department (excluding capital assets)	772	817	863	910	910	910	960	1 006	1 050
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	772	817	863	910	910	910	960	1 006	1 050
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	920	960	1 014	1 070	1 070	1 070	1 127	1 181	1 233
Total departmental receipts	1 692	1 777	1 877	1 980	1 980	1 980	2 087	2 187	2 283

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	1 144 117	1 282 725	1 310 414	1 390 575	1 358 814	1 358 814	1 370 978	1 374 791	1 399 448
Compensation of employees	825 714	903 755	990 389	1 069 634	1 023 271	1 023 271	1 045 261	1 065 749	1 066 423
Salaries and wages	698 719	762 748	834 032	914 542	886 413	886 413	917 463	919 367	931 740
Social contributions	126 995	141 007	156 357	155 092	136 858	136 858	127 798	136 382	134 683
Goods and services	318 352	378 943	319 057	320 941	335 543	335 543	325 717	319 042	333 025
Administrative fees	319	876	1 184	1 210	1 060	1 060	950	1 237	1 291
Advertising	6 085	4 024	2 874	2 533	2 583	2 583	7 652	2 589	2 704
Minor assets	2 050	2 914	2 038	2 751	2 741	2 741	2 326	2 278	2 379
Audit cost: External	3 605	5 578	6 082	4 744	4 744	4 744	5 001	5 241	5 472
Bursaries: Employees	—	—	—	131	131	131	138	145	151
Catering: Departmental activities	7 118	8 490	8 062	2 413	19 201	19 201	6 204	4 617	4 819
Communication (G&S)	7 534	8 172	7 675	6 233	6 233	6 233	8 185	8 575	8 949
Computer services	5 498	4 959	2 158	3 521	1 071	1 071	761	798	833
Consultants and professional services: Business and advisory services	2 135	5 003	1 014	4 053	3 753	3 753	2 159	2 493	2 603
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	432	1 068	952	741	441	441	382	820	857
Contractors	6 067	1 452	1 124	5 378	5 228	5 228	7 198	10 578	11 044
Agency and support / outsourced services	74 114	97 536	44 758	24 873	19 873	19 873	19 399	10 428	9 387
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6 550	9 841	9 551	6 364	6 864	6 864	6 445	6 755	7 054
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 427	779	1 423	500	1 636	1 636	524	549	573
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	12 356	10 551	16 588	20 948	80 290	80 290	23 104	24 698	25 785
Inventory: Chemicals, fuel, oil, gas, wood and coal	117	119	519	584	673	673	613	643	671
Inventory: Learner and teacher support material	—	—	—	1 069	569	569	—	—	—
Inventory: Materials and supplies	2 293	1 153	1 708	1 471	2 259	2 259	2 713	2 398	2 504
Inventory: Medical supplies	646	375	528	1 298	2 298	2 298	4 580	5 541	5 784
Inventory: Medicine	104	8	35	1 437	1 957	1 957	1 508	1 580	1 649
Medias inventory interface	—	—	—	—	—	—	500	—	—
Inventory: Other supplies	4 729	3 827	3 145	1 860	2 689	2 689	4 599	408	425
Consumable supplies	8 006	9 038	7 622	13 145	20 494	20 494	18 543	19 161	20 002
Consumable: Stationery, printing and office supplies	8 257	5 307	4 417	9 951	5 591	5 591	8 631	9 496	9 513
Operating leases	51 041	55 961	61 004	67 843	64 343	64 343	66 907	70 294	73 387
Property payments	37 225	66 114	70 382	70 574	46 691	46 691	69 979	74 371	82 128
Transport provided: Departmental activity	5 912	5 313	4 679	4 001	1 463	1 463	3 210	2 837	2 963
Travel and subsistence	47 092	49 999	50 986	33 441	13 696	13 696	19 966	22 136	22 483
Training and development	11 017	13 043	2 443	18 383	9 399	9 399	26 797	19 994	18 865
Operating payments	2 740	2 755	1 990	5 361	3 329	3 329	3 967	5 809	6 065
Venues and facilities	3 346	4 015	3 661	4 033	3 321	3 321	2 674	2 573	2 685
Rental and hiring	537	673	455	97	922	922	102	—	—
Interest and rent on land	51	27	968	—	—	—	—	—	—
Interest	51	27	968	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	289 561	315 939	346 980	441 723	381 102	381 102	366 192	393 403	381 727
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2 342	2 580	2 730	2 880	2 880	2 880	3 135	3 167	3 199
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	2 342	2 580	2 730	2 880	2 880	2 880	3 135	3 167	3 199
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	285 758	309 272	341 419	436 265	375 644	375 644	360 135	386 969	375 009
Households	1 461	4 087	2 831	2 578	2 578	2 578	2 922	3 267	3 519
Social benefits	1 233	2 731	2 831	2 578	2 578	2 578	2 922	3 267	3 519
Other transfers to households	228	1 356	—	—	—	—	—	—	—
Payments for capital assets	38 615	37 771	26 333	46 112	21 210	21 210	35 212	31 843	33 242
Buildings and other fixed structures	16 597	5 780	5 827	25 995	3 043	3 043	28 863	25 977	27 119
Buildings	16 597	741	5 827	25 995	3 043	3 043	28 863	25 977	27 119
Other fixed structures	—	5 039	—	—	—	—	—	—	—
Machinery and equipment	22 018	31 991	20 506	20 117	18 167	18 167	6 349	5 866	6 123
Transport equipment	4 000	3 250	4 001	4 034	4 834	4 834	—	—	—
Other machinery and equipment	18 018	28 741	16 505	16 083	13 333	13 333	6 349	5 866	6 123
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 472 293	1 636 435	1 683 727	1 878 410	1 761 126	1 761 126	1 772 382	1 800 037	1 814 417

Department of Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	192 123	196 938	205 653	218 816	202 500	202 500	215 354	220 403	215 792
Compensation of employees	141 407	142 614	150 166	154 039	150 779	150 779	156 595	159 495	152 205
Salaries and wages	121 356	122 140	128 622	130 404	128 624	128 624	134 813	137 742	134 151
Social contributions	20 051	20 474	21 544	23 635	22 155	22 155	21 782	21 753	18 054
Goods and services	50 675	54 304	55 442	64 777	51 721	51 721	58 759	60 908	63 587
Administrative fees	120	229	396	295	295	295	211	226	236
Advertising	1 275	783	808	352	352	352	371	209	218
Minor assets	505	618	676	996	596	596	701	651	679
Audit cost: External	3 605	4 585	5 516	4 740	4 740	4 740	5 001	5 241	5 472
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	938	694	881	898	548	548	419	313	326
Communication (G&S)	2 533	3 525	978	1 131	1 131	1 131	2 602	2 724	2 842
Computer services	773	1 378	2 158	3 192	742	742	414	434	453
Consultants and professional services: Business and advisory services	457	1 025	405	448	248	248	258	314	328
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	432	682	737	525	225	225	154	581	607
Contractors	351	297	3	171	171	171	81	189	198
Agency and support / outsourced services	–	1 148	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1 862	–	–	500	500	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	110	8	29	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	22	60	159	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	12	–	–	158	165	173
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	87	–	–	–	–	–	–	–
Consumable supplies	1 125	552	432	1 025	628	628	1 574	1 250	1 305
Consumable: Stationery, printing and office supplies	2 374	1 402	1 060	3 016	2 129	2 129	1 563	1 518	1 584
Operating leases	18 166	19 764	21 983	27 314	24 314	24 314	23 990	25 141	26 247
Property payments	5 203	5 679	8 729	10 450	9 776	9 776	12 652	12 837	13 402
Transport provided: Departmental activity	42	48	53	186	186	186	100	110	115
Travel and subsistence	10 513	9 315	9 478	6 936	3 603	3 603	5 689	6 029	6 294
Training and development	178	29	174	1 096	846	846	1 738	1 822	1 903
Operating payments	1 084	90	370	1 387	293	293	744	782	817
Venues and facilities	790	364	417	607	398	398	339	372	388
Rental and hiring	79	80	–	–	–	–	–	–	–
Interest and rent on land	41	20	45	–	–	–	–	–	–
Interest	41	20	45	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 803	6 667	5 494	5 458	5 458	5 458	4 057	4 338	4 529
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 342	2 580	2 730	2 880	2 880	2 880	3 135	3 167	3 199
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	2 342	2 580	2 730	2 880	2 880	2 880	3 135	3 167	3 199
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 461	4 087	2 764	2 578	2 578	2 578	922	1 171	1 330
Social benefits	1 233	2 731	2 764	2 578	2 578	2 578	922	1 171	1 330
Other transfers to households	228	1 356	–	–	–	–	–	–	–
Payments for capital assets	437	2 853	4 293	611	211	211	222	183	191
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	437	2 853	4 293	611	211	211	222	183	191
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	437	2 853	4 293	611	211	211	222	183	191
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	196 363	206 458	215 440	224 885	208 169	208 169	219 633	224 924	220 512

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	336 394	395 886	459 792	477 776	428 966	428 966	451 286	457 823	446 149
Compensation of employees	241 272	278 938	337 133	356 776	322 338	322 338	320 271	325 594	308 107
Salaries and wages	202 558	235 061	286 339	306 848	285 217	285 217	281 473	292 327	276 423
Social contributions	38 714	43 877	50 794	49 928	37 121	37 121	38 798	33 267	31 684
Goods and services	95 120	116 941	122 646	121 000	106 628	106 628	131 015	132 229	138 042
Administrative fees	154	398	287	541	391	391	571	599	625
Advertising	794	446	461	845	545	545	2 476	973	1 015
Minor assets	448	408	293	152	592	592	282	295	308
Audit cost: External	-	993	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 056	2 011	2 472	1 000	400	400	1 840	1 904	1 988
Communication (G&S)	2 269	2 788	3 498	3 967	3 967	3 967	4 185	4 385	4 578
Computer services	2 878	130	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	82	-	31	254	254	254	268	281	294
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	165	216	216	216	228	239	250
Contractors	236	506	61	1 332	1 182	1 182	2 377	2 951	3 080
Agency and support / outsourced services	1 043	3 025	1 183	3 748	2 548	2 548	3 955	4 145	4 327
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 343	5 521	5 862	5 402	5 402	5 402	5 699	5 973	6 238
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	276	719	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7 695	9 101	9 848	9 092	21 404	21 404	14 566	9 553	9 974
Inventory: Chemicals, fuel, oil, gas, wood and coal	41	38	230	89	178	178	94	99	103
Inventory: Learner and teacher support material	-	-	-	200	200	200	-	-	-
Inventory: Materials and supplies	375	1 139	1 528	751	751	751	1 773	1 234	1 288
Inventory: Medical supplies	576	333	319	736	736	736	1 277	814	850
Inventory: Medicine	7	8	12	73	593	593	77	80	83
Medias inventory interface	-	-	-	-	-	-	500	-	-
Inventory: Other supplies	2 887	1 201	1 093	-	1 829	1 829	-	-	-
Consumable supplies	4 623	5 290	4 983	9 341	8 627	8 627	12 980	14 552	15 192
Consumable: Stationery, printing and office supplies	3 310	1 847	1 579	3 461	843	843	3 446	3 722	3 886
Operating leases	25 843	33 130	30 471	38 965	38 465	38 465	40 114	42 039	43 889
Property payments	23 346	33 477	37 664	25 974	14 502	14 502	22 211	23 522	24 552
Transport provided: Departmental activity	1 253	1 443	2 441	788	388	388	471	649	678
Travel and subsistence	8 401	11 481	14 091	11 418	710	710	5 153	7 530	7 861
Training and development	1 509	259	726	-	497	497	3 338	2 823	2 947
Operating payments	522	839	802	2 046	1 049	1 049	2 492	3 194	3 334
Venues and facilities	113	572	1 507	609	359	359	642	673	702
Rental and hiring	316	281	320	-	-	-	-	-	-
Interest and rent on land	2	7	13	-	-	-	-	-	-
Interest	2	7	13	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	102 954	112 252	104 443	126 705	98 296	98 296	97 660	101 848	99 501
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	102 954	112 252	104 443	126 705	98 296	98 296	96 660	100 800	98 407
Households	-	-	-	-	-	-	1 000	1 048	1 094
Social benefits	-	-	-	-	-	-	1 000	1 048	1 094
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	31 097	14 941	8 567	22 454	8 033	8 033	17 588	22 255	23 238
Buildings and other fixed structures	13 927	1 201	1 760	14 394	23	23	14 280	19 267	20 119
Buildings	13 927	971	1 760	14 394	23	23	14 280	19 267	20 119
Other fixed structures	-	230	-	-	-	-	-	-	-
Machinery and equipment	17 170	13 740	6 807	8 060	8 010	8 010	3 308	2 988	3 119
Transport equipment	4 000	3 250	4 001	4 034	4 834	4 834	-	-	-
Other machinery and equipment	13 170	10 490	2 806	4 026	3 176	3 176	3 308	2 988	3 119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	470 445	523 079	572 802	626 935	535 295	535 295	566 534	581 926	568 888

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	239 640	277 667	258 179	274 917	293 767	293 767	277 478	294 451	318 895
Compensation of employees	204 559	219 507	222 882	236 964	239 660	239 660	238 986	259 398	277 611
Salaries and wages	171 493	181 375	181 283	198 355	202 482	202 482	209 003	211 145	227 434
Social contributions	33 066	38 132	41 599	38 609	37 178	37 178	29 983	48 253	50 377
Goods and services	35 078	58 160	34 397	37 953	54 107	54 107	38 492	35 053	41 084
Administrative fees	36	96	340	305	305	305	145	335	350
Advertising	775	316	–	182	182	182	2 544	158	165
Minor assets	197	750	308	438	438	438	462	483	505
Audit cost: External	–	–	–	4	4	4	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 152	1 239	1 433	741	11 941	11 941	1 309	253	265
Communication (G&S)	994	559	902	329	329	329	346	363	378
Computer services	785	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	69	838	97	951	851	851	618	524	547
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	50	–	–	–	–	–	–
Contractors	188	98	624	1 461	1 461	1 461	1 247	3 501	3 656
Agency and support / outsourced services	2 601	3 286	1 360	8 003	6 003	6 003	7 243	8 403	8 773
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	799	1 020	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 190	298	597	–	1 136	1 136	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	1 460	1 374	2 222	236	4 370	4 370	91	255	266
Inventory: Chemicals,fuel,oil,gas,wood and coal	76	69	158	35	35	35	37	39	41
Inventory: Learner and teacher support material	–	–	–	869	369	369	–	–	–
Inventory: Materials and supplies	1 918	14	48	541	1 341	1 341	706	915	955
Inventory: Medical supplies	70	20	142	312	1 312	1 312	179	195	203
Inventory: Medicine	97	–	23	164	164	164	173	182	190
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 220	2 508	1 356	42	42	42	4 286	79	82
Consumable supplies	1 933	2 291	754	725	9 725	9 725	1 765	1 802	1 881
Consumable: Stationery,printing and office supplies	598	408	339	656	431	431	693	441	460
Operating leases	1 203	1 557	545	612	612	612	646	677	707
Property payments	6 043	23 298	9 006	14 893	8 284	8 284	9 261	11 012	15 985
Transport provided: Departmental activity	372	447	330	392	–	–	121	183	191
Travel and subsistence	9 775	10 144	11 097	3 721	2 463	2 463	3 396	2 195	2 292
Training and development	1 276	6 451	793	443	347	347	2 589	2 713	2 832
Operating payments	419	550	263	436	447	447	343	183	191
Venues and facilities	548	632	518	1 365	964	964	190	162	169
Rental and hiring	83	118	72	97	551	551	102	–	–
Interest and rent on land	3	–	900	–	–	–	–	–	–
Interest	3	–	900	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	142 964	171 506	198 351	243 776	225 271	225 271	215 412	236 325	229 565
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	142 964	171 506	198 284	243 776	225 271	225 271	214 912	235 801	229 018
Households	–	–	67	–	–	–	500	524	547
Social benefits	–	–	67	–	–	–	500	524	547
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 667	14 533	5 157	10 109	5 129	5 129	10 411	7 347	7 665
Buildings and other fixed structures	–	4 371	3 671	8 000	3 020	3 020	9 803	6 710	7 000
Buildings	–	230	3 671	8 000	3 020	3 020	9 803	6 710	7 000
Other fixed structures	–	4 601	–	–	–	–	–	–	–
Machinery and equipment	1 667	10 162	1 486	2 109	2 109	2 109	608	637	665
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 667	10 162	1 486	2 109	2 109	2 109	608	637	665
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	384 271	463 706	461 687	528 802	524 167	524 167	503 301	538 123	556 125

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21	2020/21	2020/21	2021/22	2022/23	2023/24
Current payments	208 823	221 462	236 802	249 527	238 652	238 652	263 081	242 027	256 017
Compensation of employees	117 810	126 987	156 723	192 428	183 392	183 392	197 828	183 274	194 679
Salaries and wages	99 523	107 313	133 611	165 726	158 995	158 995	173 765	158 925	169 257
Social contributions	18 287	19 674	23 112	26 702	24 397	24 397	24 063	24 349	25 422
Goods and services	91 009	94 475	80 077	57 099	55 260	55 260	65 253	58 753	61 338
Administrative fees	–	34	24	–	–	–	–	–	–
Advertising	1 005	228	825	587	937	937	1 762	621	649
Minor assets	638	827	694	891	841	841	616	646	675
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	286	536	869	-1 428	922	922	1 855	743	775
Communication (G&S)	299	235	168	152	152	152	361	378	394
Computer services	576	1 333	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	313	290	–	64	64	64	235	71	74
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	386	–	–	–	–	–	–	–
Contractors	706	456	81	2 130	2 130	2 130	3 455	3 622	3 781
Agency and support / outsourced services	70 470	77 070	41 851	8 512	6 712	6 712	4 090	-6 435	-6 718
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 381	1 659	1 860	962	962	962	746	782	816
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	78	500	500	500	524	549	573
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	16	3 978	11 586	19 636	19 636	8 414	14 853	15 507
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	12	131	460	460	460	482	505	527
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	96	–	–	–	–	–	–
Inventory: Medical supplies	–	22	67	250	250	250	3 124	4 532	4 731
Inventory: Medicine	–	–	–	1 200	1 200	1 200	1 258	1 318	1 376
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	622	31	696	1 788	788	788	281	295	308
Consumable supplies	132	386	1 146	1 536	996	996	1 893	984	1 026
Consumable: Stationery, printing and office supplies	591	443	732	1 216	866	866	1 383	1 973	2 060
Operating leases	5 244	1 400	7 863	952	952	952	2 157	2 261	2 360
Property payments	2 529	3 159	11 357	18 886	11 814	11 814	25 855	26 590	27 761
Transport provided: Departmental activity	1 000	406	193	320	820	820	504	187	196
Travel and subsistence	4 271	4 412	6 653	4 095	2 455	2 455	2 862	1 592	1 662
Training and development	358	–	80	1 953	765	765	2 560	2 159	2 254
Operating payments	341	443	183	41	41	41	43	45	47
Venues and facilities	247	691	452	446	997	997	793	482	504
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	4	–	2	–	–	–	–	–	–
Interest	4	–	2	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	24 166	18 138	19 029	43 356	31 249	31 249	22 105	31 051	29 417
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	24 166	18 138	19 029	43 356	31 249	31 249	21 855	30 789	29 143
Households	–	–	–	–	–	–	250	262	274
Social benefits	–	–	–	–	–	–	250	262	274
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 692	3 960	7 342	11 789	6 688	6 688	6 090	1 413	1 474
Buildings and other fixed structures	2 670	208	396	3 601	–	–	4 780	–	–
Buildings	2 670	–	396	3 601	–	–	4 780	–	–
Other fixed structures	–	208	–	–	–	–	–	–	–
Machinery and equipment	2 022	3 752	6 946	8 188	6 688	6 688	1 310	1 413	1 474
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	2 022	3 752	6 946	8 188	6 688	6 688	1 310	1 413	1 474
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	237 681	243 560	263 173	304 672	276 589	276 589	291 276	274 491	286 908

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	150 153	174 597	149 988	169 539	194 929	194 929	163 779	160 087	162 595
Compensation of employees	112 971	127 530	123 485	129 427	127 102	127 102	131 581	127 988	133 621
Salaries and wages	97 077	109 782	104 177	113 209	111 095	111 095	118 409	119 228	124 475
Social contributions	15 894	17 748	19 308	16 218	16 007	16 007	13 172	8 760	9 146
Goods and services	37 181	47 067	26 495	40 112	67 827	67 827	32 198	32 099	28 974
Administrative fees	9	115	137	69	69	69	23	77	80
Advertising	1 681	1 942	780	567	567	567	499	628	657
Minor assets	238	255	67	274	274	274	265	203	212
Audit cost: External	-	-	566	-	-	-	-	-	-
Bursaries: Employees	-	-	-	131	131	131	138	145	151
Catering: Departmental activities	2 005	2 662	2 407	1 202	5 390	5 390	781	1 404	1 465
Communication (G&S)	1 339	965	2 129	654	654	654	691	725	757
Computer services	486	2 118	-	329	329	329	347	364	380
Consultants and professional services: Business and advisory services	583	1 175	481	2 336	2 336	2 336	780	1 303	1 360
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 012	39	355	284	284	284	38	315	329
Agency and support / outsourced services	-	12 927	364	4 610	4 610	4 610	4 111	4 315	3 005
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	826	-	809	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	127	197	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 179	-	381	34	34 880	34 880	33	37	38
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	36	167	167	167	76	84	88
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	30	30	30	32	34	35
Consumable supplies	113	519	307	518	518	518	331	573	598
Consumable: Stationery,printing and office supplies	1 170	1 144	707	1 602	1 322	1 322	1 546	1 842	1 523
Operating leases	585	110	142	-	-	-	-	176	184
Property payments	104	450	3 626	371	2 315	2 315	-	410	428
Transport provided: Departmental activity	2 411	1 594	1 662	2 315	69	69	2 014	1 708	1 783
Travel and subsistence	10 979	12 845	9 667	7 271	4 465	4 465	2 866	4 790	4 374
Training and development	6 967	6 304	670	14 891	6 944	6 944	16 572	10 477	8 929
Operating payments	374	833	372	1 451	1 499	1 499	345	1 605	1 676
Venues and facilities	934	777	767	1 006	603	603	710	884	922
Rental and hiring	59	96	63	-	371	371	-	-	-
Interest and rent on land	1	-	8	-	-	-	-	-	-
Interest	1	-	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 674	7 376	19 663	22 428	20 828	20 828	26 958	19 841	18 715
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 674	7 376	19 663	22 428	20 828	20 828	26 708	19 579	18 441
Households	-	-	-	-	-	-	250	262	274
Social benefits	-	-	-	-	-	-	250	262	274
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	471	1 174	974	1 149	1 149	1 149	901	645	674
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	471	1 174	974	1 149	1 149	1 149	901	645	674
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	471	1 174	974	1 149	1 149	1 149	901	645	674
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	166 298	183 147	170 625	193 116	216 906	216 906	191 638	180 573	181 984

Table B.2: Payments and estimates by economic classification: Early Childhood Development Grant (Maintenance)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	5 939	6 368	4 022	6 522	6 522	1 944	1 499	1 563
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	5 939	6 368	4 022	6 522	6 522	1 944	1 499	1 563
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	700	700	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	445	445	445	–	–	–
Inventory: Materials and supplies	–	–	–	–	800	800	–	–	–
Inventory: Medical supplies	–	–	–	–	1 000	1 000	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	5 939	6 368	3 459	3 459	3 459	1 944	1 499	1 563
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	118	118	118	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	2 775	275	275	1 296	–	–
Buildings and other fixed structures	–	–	–	2 500	–	–	1 296	–	–
Buildings	–	–	–	2 500	–	–	1 296	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	275	275	275	–	–	–
Transport equipment	–	–	–	275	275	275	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	5 939	6 368	6 797	6 797	6 797	3 240	1 499	1 563

Table B.2: Payments and estimates by economic classification: Early Childhood Development Grant(Subsidy)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	2 754	2 925	3 677	3 677	3 677	3 273	3 431	3 431
Compensation of employees	–	2 197	2 340	2 700	2 700	2 700	2 615	2 740	2 740
Salaries and wages	–	2 000	2 000	2 221	2 221	2 221	2 110	2 211	2 211
Social contributions	–	197	340	479	479	479	505	529	529
Goods and services	–	557	585	977	977	977	658	691	691
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	157	165	–	–	–	180	189	189
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	3	3	3	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	65	70	–	–	–	76	80	80
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	315	325	974	974	974	370	388	388
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	20	25	–	–	–	32	34	34
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	43 492	45 908	66 196	66 196	100 061	82 238	96 994	101 255
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	43 492	45 908	66 196	66 196	100 061	82 238	96 994	101 255
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	70	70	70	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	70	70	70	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	70	70	70	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	46 246	48 833	69 943	69 943	103 808	85 511	100 425	104 686

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	7 286	-	-	-	-	-	-	-
Compensation of employees	-	7 286	-	-	-	-	-	-	-
Salaries and wages	-	7 000	-	-	-	-	-	-	-
Social contributions	-	286	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	7 286	-	-	-	-	-	-	-

Department of Social Development

Table B.2: Payments and estimates by economic classification: Substance Abuse Treatment

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	-	17 050	-	-	-	-	-	-	-
Compensation of employees	-	5 872	-	-	-	-	-	-	-
Salaries and wages	-	5 000	-	-	-	-	-	-	-
Social contributions	-	872	-	-	-	-	-	-	-
Goods and services	-	11 178	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	50	-	-	-	-	-	-	-
Minor assets	-	50	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	7 000	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	3 000	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	50	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	6	-	-	-	-	-	-	-
Inventory: Other supplies	-	70	-	-	-	-	-	-	-
Consumable supplies	-	120	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	80	-	-	-	-	-	-	-
Operating leases	-	100	-	-	-	-	-	-	-
Property payments	-	350	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	72	-	-	-	-	-	-	-
Travel and subsistence	-	120	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	50	-	-	-	-	-	-	-
Venues and facilities	-	60	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	658	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	658	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	658	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	17 708	-	-	-	-	-	-	-

Table B.2: Payments and estimates by economic classification: Epwp Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	–	11 216	688	729	729	729	595	–	–
Compensation of employees	–	8 542	152	161	161	161	131	–	–
Salaries and wages	–	8 000	152	161	161	161	131	–	–
Social contributions	–	542	–	–	–	–	–	–	–
Goods and services	–	2 674	536	568	568	568	464	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	2 674	536	568	568	568	464	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	6 684	5 629	5 629	5 629	4 590	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	6 684	5 629	5 629	5 629	4 590	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	11 216	7 372	6 358	6 358	6 358	5 185	–	–

Table B.2: Payments and estimates by economic classification: Epwp Intergrated

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2017/18	2018/19	2019/20	appropriation	appropriation	estimate	2021/22	2022/23	2023/24
Current payments	–	2 000	499	529	529	529	554	–	–
Compensation of employees	–	1 550	101	107	107	107	112	–	–
Salaries and wages	–	1 500	101	107	107	107	112	–	–
Social contributions	–	50	–	–	–	–	–	–	–
Goods and services	–	450	398	422	422	422	442	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	100	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	150	121	128	128	128	134	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	262	278	278	278	291	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	200	15	16	16	16	17	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	1 518	1 471	1 471	1 471	1 539	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	1 518	1 471	1 471	1 471	1 539	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	2 000	2 017	2 000	2 000	2 000	2 093	–	–

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
	Moses Kotane Service Point (Ramothwana)	Stage 3: Design Development	Bojanala Platinum	03/Apr/20	26/Mar/24	Equitable Share	Programme 1 - Administration	-25.27495	27.24042	650	0	0	300	350
	Kgakala ECD	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Apr/20	26/Mar/24	Equitable Share	Programme 3 - Children and Families	-27.21662	26.26933	800	52	200	300	300
	Matsheng ECD	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/20	26/Mar/24	Equitable Share	Programme 3 - Children and Families	-27.55633	25.00804	800	219	200	300	300
	Mahikeng Outpatient Centre	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/20	26/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-25.83338	25.60688	1 000	738	200	300	500
	Groot Marico CCC Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/19	26/Mar/24	Equitable Share	Programme 1 - Administration	-25.59655	26.418519	700	0	0	300	400
ECD Maintenance	kapei ECD	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/21	03/May/22	Early Childhood Development Grant	Programme 3 - Children and Families	-26.59193	24.17112	248	0	248	0	0
ECD Maintenance	Ethol DCC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/21	03/May/22	Early Childhood Development Grant	Programme 3 - Children and Families	-26.59609	24.171088	150	178	150	0	0
ECD Maintenance	Kids Academy ELC	Stage 4: Design Documentation	Ngaka Modiri Molema	03/Apr/21	03/May/22	Early Childhood Development Grant	Programme 3 - Children and Families	-26.37328	25.337064	100	0	100	0	0
ECD Maintenance	Reagodisa DCC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/21	05/Jun/22	Early Childhood Development Grant	Programme 3 - Children and Families	-26.80568	24.192115	138	177	138	0	0
ECD Maintenance	Kallego ELC	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/21	06/May/22	Early Childhood Development Grant	Programme 3 - Children and Families	-27.27571	24.87785	210	179	210	0	0
	Naledi Service Point	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	02/Apr/18	26/Mar/24	Equitable Share	Programme 1 - Administration	-26.86849	24.729881	650	0	0	300	350
	Taung old Age Home Maint	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	01/Apr/20	26/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-27.41437	24.71459	950	125	300	300	350
	VEP Gender Based Project (maintenance)	Stage 3: Design Development	Ngaka Modiri Molema	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Social Welfare Services	-25.83687	25.609080	600	0	600	0	0
	Taung Inpatient Centre	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/20	26/Mar/24	Equitable Share	Programme 1 - Administration	-27.53397	24.78373	850	137	200	300	350
	Sekhing Sub Office	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/20	26/Mar/24	Equitable Share	Programme 1 - Administration	-27.86275	24.625249	750	948	400	100	250
	Kgothayame ELC	Stage 3: Design Development	Ngaka Modiri Molema	01/Apr/21	06/Aug/22	Early Childhood Development Grant	Programme 3 - Children and Families	17680175	6576722	249	0	249	0	0
	Thuto Ke Lessedi ELC	Stage 3: Design Development	Bojanala Platinum	01/Apr/21	31/Mar/22	Early Childhood Development Grant	Programme 3 - Children and Families	-25.28759	28.153373	185	0	185	0	0
	Ngobi ECD	Stage 3: Design Development	Bojanala Platinum	01/Apr/20	26/Mar/24	Equitable Share	Programme 3 - Children and Families	-25.0125	28.06617	800	50	200	300	300
	Khuseleka One Stop Centre	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	01/Apr/20	26/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-26.97228	24.72153	1 450	1 702	600	400	450
	Matlosana Secure Care Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Apr/20	26/Mar/24	Equitable Share	Programme 4 - Restorative Services	-26.89592	26.80591	1 500	428	700	300	500
	Kgakala Crisis Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Apr/20	26/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-27.21682	26.26933	750	110	150	300	300
	Taung Service Point	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/20	26/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-27.55225	24.76536	950	1 205	300	300	350
	Rustenburg Secure Care Centre	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	26/Mar/24	Equitable Share	Programme 4 - Restorative Services	-25.61133	27.32184	1 354	365	600	300	454
	Reamogetswa Child & Youth Care Centre Maintenance	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	26/Mar/24	Equitable Share	Programme 3 - Children and Families	-25.65081	27.89388	1 250	2 124	600	300	350
	Sonop Old Age Home Maintenance	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	26/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-25.65022	27.89695	1 500	2 041	700	300	500
	Thabane Service Point	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	26/Mar/24	Equitable Share	Programme 1 - Administration	-25.6408	27.21285	850	1 591	200	300	350
	Safe House (Mafikeng)	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	26/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-25.86069	25.64598	1 100	697	450	300	350
	Issosing Protective Workshop	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	26/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-26.07328	25.88442	1 500	1 913	500	500	500
	Ipelegeng CCC Maintenance	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/20	26/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-27.20102	25.29663	1 000	618	300	300	400
	Lehurutshie Sub Office	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	26/Mar/24	Equitable Share	Programme 1 - Administration	-25.49073	25.97695	1 050	1 253	400	300	350
	Ramotshere Molao Service	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	26/Mar/24	Equitable Share	Programme 1 - Administration	-25.54231	26.08136	1 200	796	400	400	400

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23	23/24
	Point	Documentation					Administration							
	Kgomotso CCC Maintenance	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-27.07657	24.60558	1 000	832	300	300	400
	JB Marks Service Point	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-26.66825	27.07675	850	871	200	300	350
	Morile Service Point	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-25.24028	28.10278	1 300	1 025	700	300	300
	Bolkhuo CCC Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-26.22248	26.81085	1 000	223	300	300	400
	Lethabong CCC Maintenance	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-25.43201	27.83554	700	622	100	200	400
	Lethakeng CCC	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-25.14586	26.71723	1 000	565	300	300	400
	Mabule ECD Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	29/Mar/24	Equitable Share	Programme 3 - Children and Families	-25.77445	24.55699	800	0	200	300	300
	Tshilamolomo ECD Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	29/Mar/24	Equitable Share	Programme 3 - Children and Families	-25.83341	24.68078	900	0	300	300	300
	Tshilamolomo Sub Office	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-25.83082	24.67389	1 000	93	400	200	400
	Wandrag Sub Office	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-26.17224	26.14821	1 300	350	500	500	300
	Bolkagong Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	29/Mar/24	Equitable Share	Programme 3 - Children and Families	-25.86024	25.63135	950	1 922	300	300	350
	Kobbe Van Zyl Maintenance	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-25.64993	27.21274	950	1 187	300	300	350
	Moses Kotane Sub Office	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-25.2746	27.22499	1 500	568	500	500	500
	Maquassi Hills Service Point	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-27.16517	25.97597	1 300	954	300	500	500
	Sefikile ECD Maintenance	Stage 4: Design Documentation	Bojanala Platinum	03/Apr/19	29/Mar/24	Equitable Share	Programme 1 - Administration	-24.9684	27.17616	700	189	100	300	300
	Sefikile Alameing ECD Maintenance	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 3 - Children and Families	-24.98828	27.18834	800	50	200	300	300
	JB Marks Inpatient Treatment Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Apr/20	29/Mar/24	Equitable Share	Programme 4 - Restorative Services	-26.68764	27.07343	1 050	1 253	300	300	450
	Tseng ECD	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/20	29/Mar/24	Equitable Share	Programme 3 - Children and Families	-25.99308	23.447844	850	192	100	400	350
	Unplanned Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-25.83987	25.606060	2 695	2 200	529	1 166	1 000
ECD Maintenance	Thloana ELC	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/21	03/May/22	Early Childhood Development Grant	Programme 3 - Children and Families	-25.39246	26.497851	204	210	207	0	0
ECD Maintenance	Mantlweng ELC	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/21	02/May/22	Early Childhood Development Grant	Programme 3 - Children and Families	-25.39477	27.88314	200	0	200	0	0
ECD Maintenance	Mokgola ELC	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/21	04/May/22	Early Childhood Development Grant	Programme 3 - Children and Families	-25.32842	26.127826	159	94	159	0	0
ECD Maintenance	Unregistered 2 ECD Grant	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/21	03/May/22	Early Childhood Development Grant	Programme 3 - Children and Families	-25.83987	25.60606	100	199	100	0	0
ECD Maintenance	Unregistered 1 ECD Grant	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	29/Mar/24	Early Childhood Development Grant	Programme 3 - Children and Families	-25.83987	25.60606	3 240	91	0	1 499	1 593
TOTAL: Maintenance and Repairs(65 projects)										49 830	31 104	16 073	15 665	17 917
2. New or Replaced Infrastructure														
Day Care Centre	Sefikile ECD	Stage 5: Works	Bojanala Platinum	08/Jun/15	30/Jun/21	Equitable Share	Programme 3 - Children and Families	-24.9684	27.17616	1 000	10 219	1 000	0	0
	VEP Gender Based Project	Stage 3: Design Development	Ngaka Modiri Molema	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Social Welfare Services	-25.83987	25.606060	2 780	0	2 780	0	0
ECD Maintenance	Lokieleng CELC	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/21	03/May/21	Early Childhood Development Grant	Programme 3 - Children and Families	-25.60446	25.60613	1 256	98	1 296	0	0
TOTAL: New or Replaced Infrastructure(3 projects)										5 076	10 317	5 076	0	0
3. Upgrading and Additions														
	Taung Inpatient Center Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Social Welfare Services	-27.53397	24.78373	2 000	0	2 000	0	0
	Thabane Service Point	Stage 3: Design	Bojanala Platinum	22/Feb/21	31/Dec/24	Equitable Share	Programme 1 -	-25.64993	27.21274	3 598	0	1 000	1 598	1 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
		Development					Administration							
	Maquassi Hills Service Point Parkhome	Stage 3: Design Development	Dr Kenneth Kaunda	01/Apr/20	30/Dec/23	Equitable Share	Programme 1 - Administration	-27.19517	25.97597	5 500	0	5 500	0	0
	Naledi Service Point	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-26.98183	24.73467	6 107	639	800	2 307	3 000
	Moretele Service Point	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-25.2408	28.10278	5 100	0	0	2 500	2 600
	Kobbie van Zyl Sub-Office	Stage 5: Works	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-25.64693	27.21274	14 774	100	995	6 879	6 900
	Boikagong Childrens Home	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Apr/20	29/Mar/24	Equitable Share	Programme 3 - Children and Families	-25.98034	25.63135	16 507	2 475	6 507	5 000	5 000
	Ramogetswe Child & youth Care Center	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 3 - Children and Families	-25.65081	27.69388	4 710	2 071	1 000	1 710	2 000
	Moses Kotane Service Point	Stage 1: Initiation/ Feasibility	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 1 - Administration	-26.27495	27.24042	5 896	1 485	3 485	1 262	1 119
	Sonop Old Age Home	Stage 3: Design Development	Bojanala Platinum	01/Apr/20	29/Mar/24	Equitable Share	Programme 2 - Social Welfare Services	-26.66022	27.69665	11 693	55	1 500	4 693	5 500
	Taung Old Age Home Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Social Welfare Services	-27.41437	24.71459	1 000	317	1 000	0	0
TOTAL: Upgrading and Additions(11 projects)										76 883	7 125	23 787	25 977	27 119
TOTAL: Social Development(69 projects)										131 789	48 547	44 936	41 642	45 036

