

# Vote 04

**Department:** Social Development

**Table 1: Summary of departmental allocation**

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To be appropriated by Vote in 2022/23	R2 788 194 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of the Department

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## 1. Overview

### 1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

### 1.2 Mission

To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change.

### 1.3 Core functions and responsibilities

To provide developmental social welfare services to individuals, families, groups and communities through the following social protection measures:

- **Protective** – Measures are introduced to save lives and reduce levels of deprivation.
- **Preventive** – Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness.
- **Promotive** – Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.
- **Transformative** – Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations and redistributive measures.
- **Developmental and generative** – Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities.

### 1.4 Main Services

The department offers programmes dealing with home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families, substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services and victim empowerment.

Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community - based research and planning, youth development, women development and population policy promotion.

### **1.5 Demands for and expected changes in the services**

The department, together with the Department of Education (DOE) are in the process of facilitating the function shift for the Early Childhood Development (ECD) from the Department of Social Development (DSD) to DOE. The function shift emanates from the February 2019 State of the Nation Address (SONA) during which President directed that the responsibility for ECD centres will be migrated to DOE with effect from 1 April 2022. The department will prioritise the full implementation of the Children's Act, in realising the mandate to care and protect children, as Child Care and Protection remains the primary mandate of the department, whether the children are in homes, communities, schools, ECDs or childcare and protection institutions broadly.

### **1.6 The Acts, rules and regulations**

The mandate of the department is derived from the Constitution of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department namely: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; NPO Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa, 1998; Public Finance Management Act, 1999; Probation Services Amendment Act 35, 2002; Mental Health Act 17, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act, 75 of 2008, Child Justice Act 75, 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; Women Empowerment and Gender Equality Bill of 2012; National Skills Development Strategy III (2011 - 2016); National and Provincial Strategic Plan for HIV and AIDS, STI's and TB; and Policy on Financial Awards to Service Providers, South African Policy for Older Persons, and National Youth Policy 2014 - 2019.

### **1.7 Budget decisions**

In compliance with Financial Management Treasury Circular No.45 of 1999, as amended by Treasury Circular No.5 of 2004 and Provincial Treasury, instruction note 4 of 2017 on cost containment measures the department has appointed Departmental Finance Committee members and Budget Advisory Committees to enhance transparency and participation in the budget compilation and implementation.

The budget on Compensation of Employees (CoE) is based on the current warm bodies; 2021/22 attrition posts and posts of two One Stop Centres that have been insourced by the department. An amount of R8 million has been reprioritized to cover cost pressures on contractual obligations such as Office Leases, Security Services and Municipal Services as these services experienced higher than inflation actual increases. The department could not effect inflationary increases to the 2022/23 main appropriation on other contractual obligations, transfer payments and operational costs of service delivery as the department continues to be adversely affected by the previous MTEF baseline reductions. Budget decisions were based on the available budget. The ECD function shift to DOE has been implemented for the 2022 MTEF.

## **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

The National Development Plan (NDP) Vision 2030 prioritises the significant role of women, youth and persons with disabilities in our society. If these three groups are strong, our whole society will be strong. These are cross-cutting focus areas that need to be mainstreamed into all elements of South Africa's developmental future and all programmes of government. The Department of Social Development budget and service delivery focus is premised on the responsibility to drive the implementation of the NDP MTSF PRIORITY 4: Consolidating the Social Wage through Reliable and Quality Basic Services and must realise the achievement of the MTSF Outcome: Comprehensive Social Security System. In an effort to fast-track the implementation of government outcomes, and guided by the National Development Plan, the Department's principal vision to create an all and Inclusive Responsive Social Protection System that forges a consensus on transforming of social protection within a developmental paradigm. The strategic thrust of service delivery orientation is embedded in the Departments' core functions, which are to provide the following:

- Inclusive and Responsive Social Protection System
- Integrated and developmental social welfare services (preventive, rehabilitative, therapeutic).
- Community development facilitation and support.
- The service delivery outputs and outcomes have been expressed in the 2022/23 Annual Performance Plan and they are as follows:
- Strengthening the provision of Child Care and Protection Services to ensure that every child is protected and receives developmental opportunities at the early stages of his or her life.
- Strengthening Prevention and Early Intervention Programmes on Gender Based Violence and Femicide.
- Improving Sustainable Community Development Interventions.
- Enhancing the participation, mainstreaming and empowerment of all our vulnerable groups, the persons with disabilities, Youth and Women Development.
- Growing and strengthening of the NPO Sector through improving monitoring and management.
- Building capable, ethical and developmental state for effective service delivery.
- Strengthening Social Partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their own development.

## **2. Review of the current financial year (2021/22)**

### **2.1 Key achievements**

To mitigate the effects that contribute to social ills in the province, the department has provided comprehensive and integrated Early Childhood Development (ECD) and Partial Care Programmes to 72 331 children between 0 - 5 years, including children living with disabilities.

A total of 16 653 funded and non-funded older persons accessed Community Based Care and Support Services. To prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department funded residential facilities benefitting 1 501 older persons.

The department ensured that 867 persons with disabilities accessed services in funded residential facilities and 1 state owned facility receiving 24 - hour care and protection. In response to socio - economic empowerment, Community Based Rehabilitation services were implemented benefitting 13 736 disabled persons.

As part of strengthening Prevention Programmes that have been developed to address social and structural barriers to curb new HIV infections, STIs and TB, 36 425 beneficiaries were reached through social and behaviour change programmes. A total of 3 237 beneficiaries suffering undue hardship were reached throughout the Province.

The Expanded Public Works Programme is one of government's key programmes aimed at providing poverty relief through temporary work for the unemployed. The department has managed to create 6 613 job opportunities.

In an effort to build functional, stable and resilient families, a total of 17 707 family members participated and benefitted in family preservation services. In 2021/22, 358 family members were re-united with their families and 12 802 family members participated in parenting programmes to enhance strong relationships amongst family members; provide support to one another; strengthen and prevent vulnerability in families which resulted in having stable, sustainable and well-functioning families.

The department placed 49 836 children in need of care and protection in foster care, and 94 children were reunified with their families.

In fighting the scourge of crime and violence which continues to pose a threat to the social stability of the province, the department supported and strengthened 23 876 victims of crime and violence. A total of 72 410 persons were reached through Gender Based Violence Prevention Programmes.

The department reached a total of 40 473 persons through social Crime Prevention Programmes and rendered life skills, therapeutic, educational, and vocational programmes to 295 Children in conflict with the law who accessed secure care programmes. A total of 94 persons in conflict with the law completed Diversion Programmes.

Capacity building is a sustainable community development intervention that intends to create inclusive, responsive, and comprehensive social protection for sustainable and self-reliant communities. A total of 325 NPOs and 133 Cooperatives were capacitated throughout the districts on Basic Bookkeeping, Financial Management, and Governance.

Food security remains a major challenge in the Eastern Cape. Social protection programmes are the key tool in fighting poverty and hunger; it generates a broad range of positive impact on poor and vulnerable individuals. A total of 5 019 people accessed food through DSD feeding programmes (centre based) and 305 households accessed food through DSD food security programmes.

In strengthening the coordination and implementation of the 5 Pillars of the Antipoverty Strategy, 18 new stakeholders were mobilised for provision of resources towards resources towards the implementation of Antipoverty initiatives in the poorest wards.

A total of 20 427 households were profiled in 583 communities. The communities in poorest wards of all 8 districts and 2 130 cases were referred for appropriate interventions such as Social Relief Distress, Department of Health, Home Affairs, Social Welfare Services, Local municipality, Human Settlement, Rehab, National Youth Development Agency, Family And Marriage Society of South Africa and Department of Rural Development and Agrarian Reform.

The department implemented skills development by providing a foundation to 2 320 youth to enter a range of qualification-based training on community development methodologies and technical scarce skills as a response to youth unemployment and to improve their skills and knowledge to improve their ability to compete in the labor market and exploring opportunities in establishing individual business.

Various Empowerment Programmes were implemented across all 8 districts in partnership with other stakeholders benefitting 4 333 women.

## **2.2 Key challenges**

- **Rising social distress in families and communities**, there is general increase in social pathology and social problems, such as substance abuse and escalating levels of crime and social violence which implies more services to be implemented. Unemployment and rising social distress and increased vulnerability in individuals, families and communities, there is generally increase in social pathology and social problems, such as substance abuse. Social exclusion and social ills hamper economic and

social growth. There is an increase in social pathology and social problems, such as substance abuse and escalating levels of crime and social violence which implies more services to be implemented.

- **Partial implementation of legislation:** The department is unable to implement completely the legislation in relation to Older Persons and Persons with disabilities due to limited equitable share allocation. This result in lack of adequate funding for district operations, which included tools of trade and human capital provisioning (social workers and social work supervisors).
- **Inadequate Information and Communication Technology (ICT) infrastructure:** Old Network and ICT equipment due to lack of ICT investment in rural towns, especially in farms towns. Lack of proper long-term office space arrangements for the department is another contributing factor that makes it difficult to install ICT infrastructure. None of the households' profiles were captured on NISIS as CDPs don't have access to the updated NISIS. Connectivity remains problematic. Training was postponed by the National DSD and rescheduled for the third quarter.
- **Technological changes and aging Technologies:** The fast pace of changes in the ICT industry that demands replacement of technologies which are getting out of support on the market is putting a lot of financial pressure on the department. Technology failures due to the ageing infrastructure causes unnecessary disruptions on departmental services and compromises service availability and continuity in the process this creates dissatisfaction to our customers/clients.
- According to the recent population projections (2021), a majority of children are in the Province of the Eastern Cape under 18 and youth below 24 than anywhere in the country. The provincial population is set to double by 2050. This is confirmed by the report on the Demographic Dividend. This will add more strain in the budget of the department to provide services to the vulnerable.

### 3. Outlook for the coming financial year (2022/23)

#### Locating Eastern Cape Social Development Within a Re - Imaging Social Development Portfolio

- The sector has started a process of re - imaging its portfolio, unpacking its niche and identifying its strength in an effort to deliver services with maximum impact. The drive will focus on "Building cohesive, resilient families and communities by investing in people to eradicate poverty and vulnerability towards creating sustainable livelihoods."

#### Family and Child Care Protection

- Revitalize the family system by building capable and resilient families and communities Child Care and Protection. The family as a system is under threat and unable to play its critical roles of socialisation, nurturing, care and protection of family members effectively, due to various factors. Social ills that families have to content with includes amongst others: poverty, high rate of unemployment, domestic violence, crime, high level of unwanted pregnancies, absent fathers, general decay in moral values. The department will robustly implement programmes that will promote resilience, empowered and development through family preservation programmes, parenting programmes and re-unification services.

#### District Development Model Participation

- The implementation of the District Development Model (DDM) has fostered practical intergovernmental relations to plan, budget and implement jointly with other sector departments and local government in order to provide coherent and seamless services to communities. The department will continue to strengthen Inter Governmental Relations (IGR) systems at all levels for enhanced and integrated systems. The department will participate through district offices in ward-based planning and Municipal Integrated Development Plan (IDP) processes to ensure alignment of departmental plans and budgets with local government plans whilst the full - blown implementation of the DDM is in the process of being rolled out by Cooperative Governance and Traditional Affairs (COGTA).

## **Intensification of Victim Empowerment and Gender Based Violence (GBV) Prevention and Implement Integrated Social Crime Prevention Programme**

- The department is committed to ensure that victims of GBV are empowered. The department is planning to continue with programmes of prevention and social crime prevention. In the next financial year, a total of 61 716 is the number of persons to be reached through social crime prevention programmes. Number of GBV victims accessing sheltering services will be 23 548. Number of people reached through substance abuse prevention programme are planned to be 95 498.

## **Strengthening provision of Child Care and Protection services**

- Finalisation of the ECD function shift to Department of Education will ensure that the department focusses on children with special needs with 885 children benefiting from funded Special Day Care Centres. The department has planned to place 67 733 children in foster care with valid orders. A further, 1 418 children will in need of care and protection will access funded CYCC.

## **Capacity Building**

- Furthermore, the department will embark on capacity development of social service practitioners and other stakeholders on psychosocial support to harmonise interventions for orphaned, vulnerable children and youth and adults infected and affected by HIV and AIDS. The home community based care projects will continue to be funded to improve access to services by the communities.
- The department will develop a clear plan on how the department will capacitate and support NPOs to ensure that they adequately deliver on their objectives and that they are sustainable.

## **Coordination of the Anti-poverty Programmes**

- More social partners and stakeholders will be mobilised to support the implementation of the Anti - Poverty Strategy programmes. There will also be an increase in the number of households profiled, increase the number of people accessed food through DSD Community, Nutrition and Development Centres and in the number of people benefiting from poverty reduction initiatives.

## **Strengthen implementation of Social Relief of Distress**

- Accelerate the assessment by Social Service Practitioners of household and communities in need of Social Relief and accelerate the distribution of food parcels to the needy and vulnerable in all districts. Accelerate the provision of School Social Work Programme through Back to School Campaign in 1st Quintile and distribution of sanitary dignity packs to Quintile 1 - 3 schools. Number of beneficiaries targeted to receive psychosocial social services is 50 425. The department will continue to embark on the Sanitary Dignity Programme, 70 825 learners are targeted. Number of DSD social relief beneficiaries is 4 508.

## **Youth and Women Development**

- Youth and women development programmes will focus on supporting youth development structures and entrepreneurship development initiatives through capacity building. The department will implement skills development by providing a foundation for youth to enter a range of qualification based training on community development methodologies and technical scarce skills as a response to youth unemployment through theory and practice, where 1 223 young people will participate in skills development programmes. Number of women participating in women empowerment and development will be 7 874.

## **Services to Older Persons**

- Provision of care support and protection of older persons, will continue, 1 531 older persons will benefit. Community-Based Care and Support Services will also be funded, benefiting 14 980 older persons and Community-Based Rehabilitation programmes will benefit 19 480 people with disabilities.

## 4. Reprioritisation

The department has reprioritised its budget to core items to improve service delivery. It has made provision for budget increase for operations of all institutions managed by the department. It has ensured that resources are channeled to the key areas as mentioned in the outlook of the coming financial year. The department has ensured that funds are reprioritized to Food Relief, Gender Based Violence, Substance Abuse, Sanitary Dignity Project to mention few. The department has received an additional allocation for non-profit organisations amounting to R26.125 million in 2022/23, R45.872 million in 2023/24 and R54.464 million in 2024/25. For the 2022/23 financial year, the additional funding has been allocated to the Community Service Centres for the Elderly, Social Behavioral Change programme, Child and Youth Care Centres, Treatment Centre and Victim Empowerment shelter.

## 5. Procurement

The department's procurement will be aligned to the departmental procurement plan. The department will contact Provincial Treasury (PT) for all matters relating to Supply Chain Management (SCM) for guidance. All staff in the SCM unit will receive continuous training on new policies, guidelines and new frameworks. In areas where there are variation orders to be done PT will be consulted. The department at all times will ensure that procurement processes are followed to avoid irregular and wasteful expenditure.

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Equitable share	2 364 743	2 626 349	2 588 542	2 670 198	2 917 448	2 920 143	2 771 576	2 784 118	2 908 685	(5.1)
Conditional grants	66 237	11 112	11 299	6 537	6 537	6 537	16 618	-	-	154.2
<i>Social Sector Expanded Public Works Programme Incentive Grant For Provinces</i>	1 455	11 112	9 293	6 537	6 537	6 537	14 718	-	-	
<i>Expanded Public Works Programmes Intergrated Grant For Provinces</i>	2 000	-	2 006	-	-	-	1 900	-	-	
<i>Early Childhood Development Grant</i>	-	-	-	-	-	-	-	-	-	
<i>Substance Abuse Treatment Grant</i>	17 708	-	-	-	-	-	-	-	-	
<i>Social Worker Employment Grant</i>	45 074	-	-	-	-	-	-	-	-	
<b>Total receipts</b>	<b>2 430 980</b>	<b>2 637 461</b>	<b>2 599 841</b>	<b>2 676 735</b>	<b>2 923 985</b>	<b>2 926 680</b>	<b>2 788 194</b>	<b>2 784 118</b>	<b>2 908 685</b>	<b>(4.7)</b>
<i>of which</i>										
Departmental receipts	4 633	6 003	4 009	3 665	3 665	5 327	3 837	4 010	4 190	(28.0)

Table 2 above reflects the summary of departmental receipts or source of funding. The total receipts increased from R2.430 billion in 2018/19 to a revised estimate of R2.926 billion in 2021/22. In 2022/23 total receipts decrease by 4.7 per cent from R2.926 billion to R2.788 billion. The decrease is due to the rolled over funds from 2020/21 to 2021/22 for the disbursement of Social Relief funds.

### 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collections**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	3 485	3 609	3 623	3 665	3 665	3 476	3 837	4 010	4 190	10.4
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	1 188	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 148	2 394	386	-	-	663	-	-	-	(100.0)
<b>Total departmental receipts</b>	<b>4 633</b>	<b>6 003</b>	<b>4 009</b>	<b>3 665</b>	<b>3 665</b>	<b>5 327</b>	<b>3 837</b>	<b>4 010</b>	<b>4 190</b>	<b>(28.0)</b>

Table 3 above reflects the summary of departmental receipts and collections. Departmental receipts increased from R4.633 million in 2018/19 to a revised estimate of R5.327 million in 2021/22. Own revenue decreases by 28.0 per cent from R5.327 million to R3.837 million in 2022/23. The decrease is attributed to a higher revised estimate caused by abnormal items like sale of capital assets and transactions in financial assets and liabilities that have not been budgeted for.



## 7. Payment summary

### 7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department has made provision for once-off cash gratuity in 2022/23 and pay progression at 1.5 per cent;
- The revised inflation projections (CPI) utilised for the determination of baselines over the 2022 MTEF are 4.16 per cent in 2022/23, (0,15) per cent in 2023/24 and 4.47 cent in 2024/25.
- 2022 MTEF Baseline adjustments were effected as follows, reduction of R130.778 million in 2022/23; R158.162 million in 2023/24 and R165.998 million in 2024/25 as a result of the ECD function shift.

### 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Administration	434 643	518 774	495 080	494 777	490 575	490 387	548 491	547 025	570 419	11.8
2. Social Welfare Services	755 816	779 946	791 306	840 306	1 012 524	1 013 088	851 448	860 952	900 288	(16.0)
3. Children And Families	567 971	622 405	605 974	615 815	655 997	657 318	632 830	637 183	666 516	(3.7)
4. Restorative Services	409 632	436 634	435 439	440 899	469 668	470 232	461 709	462 034	482 428	(1.8)
5. Development And Research	262 918	279 702	272 042	284 938	295 221	295 655	293 716	276 924	289 034	(0.7)
<b>Total payments and estimates</b>	<b>2 430 980</b>	<b>2 637 461</b>	<b>2 599 841</b>	<b>2 676 735</b>	<b>2 923 985</b>	<b>2 926 680</b>	<b>2 788 194</b>	<b>2 784 118</b>	<b>2 908 685</b>	<b>(4.7)</b>

### 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>2 014 692</b>	<b>2 143 861</b>	<b>2 101 522</b>	<b>2 197 131</b>	<b>2 310 838</b>	<b>2 313 533</b>	<b>2 281 626</b>	<b>2 256 100</b>	<b>2 352 077</b>	<b>(1.4)</b>
Compensation of employees	1 657 245	1 762 555	1 749 417	1 828 325	1 942 908	1 942 908	1 889 346	1 878 377	1 958 287	(2.8)
Goods and services	357 447	381 306	352 105	368 806	367 930	370 625	392 280	377 723	393 790	5.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>330 562</b>	<b>381 056</b>	<b>398 414</b>	<b>380 780</b>	<b>517 180</b>	<b>517 180</b>	<b>406 498</b>	<b>427 948</b>	<b>452 282</b>	<b>(21.4)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	298 264	340 950	319 082	310 466	311 113	311 113	336 312	354 493	375 025	8.1
Households	32 298	40 106	79 332	70 314	206 067	206 067	70 186	73 455	77 257	(65.9)
<b>Payments for capital assets</b>	<b>85 726</b>	<b>112 544</b>	<b>99 806</b>	<b>98 824</b>	<b>95 967</b>	<b>95 967</b>	<b>100 070</b>	<b>100 070</b>	<b>104 326</b>	<b>4.3</b>
Buildings and other fixed structures	23 403	41 147	24 311	21 502	21 252	21 252	22 884	22 884	23 858	7.7
Machinery and equipment	52 626	55 150	55 856	59 102	54 360	54 360	58 404	58 404	60 887	7.4
Software and other intangible assets	9 697	16 247	19 639	18 220	20 355	20 355	18 782	18 782	19 581	(7.7)
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 430 980</b>	<b>2 637 461</b>	<b>2 599 841</b>	<b>2 676 735</b>	<b>2 923 985</b>	<b>2 926 680</b>	<b>2 788 194</b>	<b>2 784 118</b>	<b>2 908 685</b>	<b>(4.7)</b>

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification. The department expenditure increased from R2.430 billion in the 2018/19 financial year to a revised estimate of R2.926 billion in 2021/22. In 2022/23, the budget decreases by 4.7 per cent from R2.926 billion to R2.788 billion due to once-off payments that relate to the 2021/22 financial year that include the rolled over funds from 2020/21 to 2021/22 for the disbursement of Social Relief funds, implementation of Occupational Specific Dispensation (OSD) and payment of outstanding VAT for Microsoft licenses.

Expenditure on compensation of employees increased from R1.657 billion in 2018/19 to a revised estimate of R1.942 billion in the 2021/22. In 2022/23, the budget decreases by 2.8 per cent from R1.942 billion to R1.889 billion due to the once-off implementation of OSD and payment of pay progression to non-qualifying employees as per the 2021/22 Salary Agreement.

Expenditure on goods and services increased from R357.447 million in 2018/19 to a revised estimate of R370.625 million in 2021/22. In 2022/23, the budget increases by 5.8 per cent from R370.625 million to R392.280 million due to additional funding received for the EPWP conditional grant for appointment of EPWP participants, which is allocated under Agency and Support.

Expenditure on transfers and subsidies increased from R330.562 million in 2018/19 to a revised estimate of R517.180 million in the 2021/22 financial year. In 2022/23, the budget decreases by 21.4 per cent from R517.180 million to R406.498 million due to rolled over funds from 2020/21 to 2021/22 for the disbursement of Social Relief funds which does not continue for the 2022/23 financial year.

Expenditure on payments for capital assets increased from R85.726 million in the 2018/19 to a revised estimate of R95.967 million in 2021/22. In 2022/23, the budget increases by 4.3 per cent from R95.967 million to R100.070 million to cater for infrastructure projects and procurement of machinery and equipment.

## 7.4 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Buffalo City</b>	178 597	223 789	223 398	232 096	262 729	262 033	245 580	246 596	257 786	(6.3)
<b>Nelson Mandela Bay</b>	239 744	304 079	291 622	299 283	338 784	337 885	316 792	318 854	333 489	(6.2)
<b>District Municipalities</b>	1 093 774	1 320 364	1 307 681	1 342 219	1 519 372	1 515 342	1 374 886	1 377 511	1 438 950	(9.3)
Cacadu District Municipality	139 773	159 776	151 732	171 523	194 162	193 647	171 170	171 618	179 299	(11.6)
Amable District Municipality	209 659	246 682	245 973	252 696	286 048	285 289	246 382	246 888	257 901	(13.6)
Chris Hanu District Municipality	217 141	259 931	256 718	262 524	297 174	296 385	267 014	267 542	279 468	(9.9)
Joe Gqabi District Municipality	122 437	151 885	156 605	160 937	182 178	181 695	179 316	179 208	187 098	(1.3)
O.R. Tambo District Municipality	236 720	302 648	298 702	294 395	333 251	332 367	306 834	308 052	321 955	(7.7)
Alfred Nzo District Municipality	168 044	199 442	197 951	200 144	226 559	225 959	204 170	204 203	213 229	(9.6)
<b>Unallocated</b>	918 865	789 229	777 140	803 137	803 100	811 420	850 936	841 157	878 460	4.9
<b>Total transfers to municipalities</b>	2 430 980	2 637 461	2 599 841	2 676 735	2 923 985	2 926 680	2 788 194	2 784 118	2 908 685	(4.7)

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, unemployment rate, staff establishment and the distance as one factor, and residential centres that are located within the six municipalities and two metros as well as the extent of social ills are used in the allocation of resources. In 2022/23, the budget for districts is decreasing due to the once - off payments for OSD implementation during the 2021/22 financial year.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

**Table 7: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Existing infrastructure assets</b>	<b>10 867</b>	<b>17 703</b>	<b>13 342</b>	<b>27 081</b>	<b>24 314</b>	<b>27 948</b>	<b>28 532</b>	<b>28 532</b>	<b>29 746</b>	<b>2.1</b>
Maintenance and repairs	841	3 420	5 158	7 055	7 055	10 688	7 055	7 055	7 355	(34.0)
Upgrades and additions	9 747	7 302	1 528	2 900	3 889	3 889	5 765	1 259	-	48.2
Refurbishment and rehabilitation	279	6 981	6 656	17 126	13 370	13 371	15 712	20 218	22 391	17.5
<b>New infrastructure assets</b>	<b>11 864</b>	<b>25 565</b>	<b>14 996</b>	<b>100</b>	<b>2 867</b>	<b>2 867</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 900</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>22 731</b>	<b>43 268</b>	<b>28 338</b>	<b>27 181</b>	<b>27 181</b>	<b>30 815</b>	<b>30 432</b>	<b>28 532</b>	<b>29 746</b>	<b>(1.2)</b>

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure increased from R22.731 million in 2018/19 to a revised estimate of R30.815 million in 2021/22. In 2022/23, the budget decreases by 1.2 per cent from R30.815 million to R30.432 million due to the higher revised estimate. The ECD infrastructure portion has been moved to DOE as per the function shift.

### 7.5.2 Maintenance

The budget for maintenance increased from R841 thousand in 2018/19 to a revised estimate of R10.688 million in 2021/22. In 2022/23, the budget decreases by 6.6 per cent from R10.688 million to R7.055 million due to decreasing maintenance repairs.

### 7.5.3 Non infrastructure items

There is a budget of R1.900 million for the EPWP Integrated Conditional Grant.

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

None.

## 7.6 Conditional grant payments

**Table 8: Summary of departmental conditional grants by grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 432	8 193	6 867	6 537	6 537	6 537	14 718	-	-	125.1
Expanded Public Works Programmes Intergrated grant for Provinces	-	-	-	-	-	-	1 900	-	-	-
Substance Abuse Treatment Grant	17 140	-	-	-	-	-	-	-	-	-
Social Worker Employment Grant	45 074	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>63 646</b>	<b>8 193</b>	<b>6 867</b>	<b>6 537</b>	<b>6 537</b>	<b>6 537</b>	<b>16 618</b>	<b>-</b>	<b>-</b>	<b>154.2</b>

**Table 9: Summary of departmental conditional grants by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24	
<b>Current payments</b>	61 902	-	-	6 537	6 537	6 537	16 618	-	-	154.2
Compensation of employees	60 234	-	-	6 537	6 537	6 537	2 061	-	-	(68.5)
Goods and services	1 668	-	-	-	-	-	14 557	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	49	-	-	-	-	-	-	-	-	
Minor Assets	14	-	-	-	-	-	-	-	-	
Catering: Departmental activities	48	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	508	-	-	-	-	-	14 557	-	-	
Inventory: Clothing material and accessories	28	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	78	-	-	-	-	-	-	-	-	
Consumable supplies	491	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	121	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Travel and subsistence	32	-	-	-	-	-	-	-	-	
Training and development	299	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	1 547	8 193	6 867	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 547	8 193	6 867	-	-	-	-	-	-	
<b>Payments for capital assets</b>	197	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	197	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total</b>	63 646	8 193	6 867	6 537	6 537	6 537	16 618	-	-	154.2

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification respectively. The total expenditure decreases from R63.646 million in 2018/19 to a revised estimate of R6.537 million in 2021/22, this is attributable to Social worker and Substance Abuse Treatment grant which were translated into equitable share. In 2022/23, the budget increases by 154.2 per cent from R6.537 million to R16.618 million due to an increase on the EPWP conditional grant allocation for 2022/23.

## 7.7 Transfers

### 7.7.1 Transfers to public entities

None.

## 7.7.2 Transfers to other entities

**Table 10: Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Programme 2: Social Welfare Services	-	-	-	-	-	-	-	-	-	-
Services to Older Persons	-	28	-	-	-	-	-	-	-	-
Old Age Homes	37 333	38 484	34 060	36 768	38 568	38 568	36 744	38 531	40 768	(4.7)
Welfare Organisations	1 658	2 040	2 038	2 072	2 072	2 072	2 075	2 176	2 302	0.1
Service Centres	40 809	46 160	37 062	37 818	36 018	36 018	59 869	62 781	66 426	66.2
Older Persons (EPWP)	-	89	246	-	-	-	-	-	-	-
Services to Persons with Disabilities	-	-	-	-	-	-	-	-	-	-
Homes for the disabled	19 910	19 958	20 588	14 993	21 275	21 275	20 208	21 191	22 421	(5.0)
Protective Workshops	1 841	1 428	1 558	1 447	1 915	1 915	1 915	2 008	2 125	0.0
Welfare Organisations	5 164	9 862	4 489	12 261	4 579	4 579	5 284	5 541	5 863	15.4
Priority Project / CBR	2 236	2 206	3 001	2 254	3 186	3 186	3 548	3 721	3 937	11.4
Conditional Grant - EPWP (Disability)	-	276	296	-	-	-	-	-	-	-
HIV and AIDS	-	-	-	-	-	-	-	-	-	-
Home Community Based Care Centres	17 632	18 656	18 656	22 970	22 970	22 970	24 470	27 487	29 032	6.5
Conditional Grant - EPWP (HIV)	-	800	538	-	-	-	-	-	-	-
Social Relief	-	-	-	-	-	-	-	-	-	-
Clothing for Social Relief	2 364	8 394	-	3 423	2 814	2 814	2 114	2 217	2 346	(24.9)
Food Parcels	3 608	-	14 881	4 810	5 419	17 343	6 119	6 417	6 790	(64.7)
Sanitary Dignity Project	-	-	27 331	33 996	33 996	22 072	33 996	35 526	37 125	54.0
Food Relief	-	-	-	-	134 153	134 153	-	-	-	(100.0)
Programme 3: Children and Families	-	-	-	-	-	-	-	-	-	-
Care and Services to Families	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (Famsa)	3 684	4 012	3 841	3 965	4 055	4 055	4 055	4 252	4 499	0.0
Priority Projects	4 360	6 389	6 389	5 208	5 118	5 118	5 118	5 367	5 679	0.0
Child Care and Protection	-	-	-	-	-	-	-	-	-	-
Safety fees	207	358	121	485	294	294	314	329	348	6.8
Child Care & Protection Organisations	22 469	25 285	24 672	23 623	23 719	23 719	23 487	24 630	26 060	(1.0)
Cluster Foster Homes	1 554	2 025	1 617	2 020	1 190	1 190	1 097	1 150	1 217	(7.8)
Prevention & Early Child Prog	14 957	11 799	9 864	7 658	8 583	8 583	9 157	9 602	10 160	6.7
Child Care & Protection (EPWP)	-	-	-	-	-	-	-	-	-	-
ECD and Partial Care	-	-	-	-	-	-	-	-	-	-
Non Centre Based ECDs	-	-	-	1 112	998	998	-	-	-	(100.0)
Special Day Care Centres	3 530	3 712	3 772	3 888	4 002	4 002	4 721	4 947	5 234	18.0
EPWP Conditional Grant (ECD & Partial Care)	1 921	1 989	770	-	-	-	-	-	-	-
Child and Youth Care Centres	-	-	-	-	-	-	-	-	-	-
Child and Youth Care Centres (CYCC)	44 015	67 165	66 640	61 469	61 469	61 469	62 065	65 084	68 862	1.0
Community Based Care Services for Children	-	-	-	-	-	-	-	-	-	-
Isibindi Model	19 319	24 472	23 845	22 187	22 334	22 334	25 878	27 137	28 713	15.9
Drop-in centres	4 846	5 083	4 663	4 743	4 596	4 596	1 052	1 103	1 167	(77.1)
Community based care services for children (H/H)	-	133	-	-	-	-	-	-	-	-
Programme 4: Restorative Services	-	-	-	-	-	-	-	-	-	-
Crime Prevention and Support	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (Crime Prevention)	2 686	-	-	-	-	-	-	-	-	-
Priority Projects (Crime Prevention)	900	2 906	2 906	2 821	2 821	2 821	2 821	2 958	3 130	0.0
Victim Empowerment	-	-	-	-	-	-	-	-	-	-
Welfare Organisations (VEP)	1 624	1 927	2 130	1 809	2 072	2 072	2 102	2 204	2 332	1.4
Priority Projects (VEP)	37 124	35 753	36 058	29 058	29 442	29 442	29 630	31 071	32 875	0.6
EPWP Conditional Grant (VEP)	-	492	770	-	-	-	-	-	-	-
Substance Abuse, Rehabilitation and Prevention	-	-	-	-	-	-	-	-	-	-
Welfare Organisations	2 646	3 446	3 023	3 390	-	-	-	-	-	-
Teenagers Against Drug Abuse (TADA) Programm	7 760	7 824	8 089	6 447	9 837	9 837	10 702	11 223	11 875	8.8
Substance Abuse ( Social Benefit)	1	-	-	-	-	-	-	-	-	-
Programme 5: Development and Research	-	-	-	-	-	-	-	-	-	-
Institutional capacity building and support for NGOs (ICB)	-	-	-	-	-	-	-	-	-	-
Institutional capacity building and support for NGOs	-	327	-	-	-	-	-	-	-	-
EPWP Conditional Grant (ICB)	-	1 183	2 499	-	-	-	-	-	-	-
Poverty Alleviation and Sustainable Livelihoods	-	-	1 688	-	-	-	-	-	-	-
Community Nutrition Development Centres	13 667	11 545	14 686	14 439	14 439	14 439	14 439	15 141	16 020	0.0
EPWP Conditional Grant (Sustainable Livelihoods)	-	2 644	1 032	-	-	-	-	-	-	-
Youth Development	-	-	-	-	-	-	-	-	-	-
Youth Development Projects	2 375	2 519	3 313	2 874	3 000	3 000	3 000	3 146	3 329	0.0
EPWP Conditional Grant (Youth Development)	-	172	475	-	-	-	-	-	-	-
Women Development	-	-	-	-	-	-	-	-	-	-
Women Development Projects	2 624	2 611	3 566	3 254	3 128	3 128	3 000	3 146	3 329	(4.1)
EPWP Conditional Grant (Women Development)	-	251	789	-	-	-	-	-	-	-
Population Policy Promotion	-	-	-	-	-	-	-	-	-	-
EPWP Conditional Grant (Population Policy Promot	-	-	12	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>324 824</b>	<b>374 403</b>	<b>391 974</b>	<b>373 262</b>	<b>508 062</b>	<b>508 062</b>	<b>398 980</b>	<b>420 086</b>	<b>443 964</b>	<b>(21.5)</b>

Table 10 above shows the summary of departmental transfers to other entities. Expenditure for transfers to NPIs and households increased from R324.824 million in 2018/19 to a revised estimate of R508.062 million in 2021/22. In 2022/23, budget for transfers to NPIs and households decreases by 21.5 per cent from R508.062 million to R398.980 million due to rolled over funds from 2020/21 to 2021/22 for the disbursement of Social Relief funds which will not continue for the 2022/23 financial year.

## 8. Programme description

### 8.1 Programme 1: Administration

**Objectives:** Captures the strategic management and support services at all levels of the department. It consists of three sub - programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralisation, management and administration of services at district level within the department.

**Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Office Of The MEC	7 182	11 938	10 252	9 924	10 633	10 305	10 348	10 303	10 742	0.4
2. Corporate Services	264 583	325 020	302 788	306 697	295 434	294 720	347 619	347 081	361 970	17.9
3. District Management	162 878	181 816	182 040	178 156	184 508	185 362	190 524	189 641	197 707	2.8
<b>Total payments and estimates</b>	<b>434 643</b>	<b>518 774</b>	<b>495 080</b>	<b>494 777</b>	<b>490 575</b>	<b>490 387</b>	<b>548 491</b>	<b>547 025</b>	<b>570 419</b>	<b>11.8</b>

**Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>394 490</b>	<b>447 554</b>	<b>436 187</b>	<b>438 596</b>	<b>435 772</b>	<b>435 584</b>	<b>478 214</b>	<b>476 404</b>	<b>496 672</b>	<b>9.8</b>
Compensation of employees	335 374	368 462	365 300	365 949	367 109	367 109	383 450	381 640	397 877	4.5
Goods and services	59 116	79 092	70 887	72 647	68 663	68 475	94 764	94 764	98 795	38.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 738</b>	<b>6 653</b>	<b>6 440</b>	<b>7 518</b>	<b>9 118</b>	<b>9 118</b>	<b>7 518</b>	<b>7 862</b>	<b>8 318</b>	<b>(17.5)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 738	6 653	6 440	7 518	9 118	9 118	7 518	7 862	8 318	(17.5)
<b>Payments for capital assets</b>	<b>34 415</b>	<b>64 567</b>	<b>52 354</b>	<b>48 663</b>	<b>45 685</b>	<b>45 685</b>	<b>62 759</b>	<b>62 759</b>	<b>65 429</b>	<b>37.4</b>
Buildings and other fixed structures	22 326	39 848	23 177	20 126	20 126	20 126	22 853	22 853	23 826	13.5
Machinery and equipment	2 392	9 012	11 938	10 317	7 339	7 339	21 124	21 124	22 022	187.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9 697	15 707	17 239	18 220	18 220	18 220	18 782	18 782	19 581	3.1
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>434 643</b>	<b>518 774</b>	<b>495 080</b>	<b>494 777</b>	<b>490 575</b>	<b>490 387</b>	<b>548 491</b>	<b>547 025</b>	<b>570 419</b>	<b>11.8</b>

Tables 11 and 12 reflect a summary of payments estimates for Programme 1 per sub-programme and per economic classification respectively. Expenditure increased from R434.643 million in 2018/19 to a revised estimate of R490.387 million in 2021/22. In 2022/23, the budget for this programme increases by 11.8 per cent from R490.387 million to R548.491 million due to movement of funds from Programme 2: Social Welfare Services and Programme 5: Development and Research to Programme 1: Administration, for computer services, network cabling of offices and procurement of Information Communication Technology (ICT) equipment. The budget is moved from other programmes for better management and spending as the department continues to operate in a constrained environment.

Expenditure on compensation of employees increased from R335.374 million in 2018/19 to a revised estimate of R367.109 million in 2021/22. In 2022/23, compensation of employees increases by 4.5 per cent from R367.109 million to R383.450 million because of additional funding for wage agreement cash gratuity and to cover appointment of posts that could not be filled during the 2021/22 financial year.

Expenditure on goods and services increased from R59.116 million in 2018/19 to a revised estimate of R68.475 million in 2021/22. In 2022/23, goods and services increase by 38.4 per cent from

R68.475 million to R94.764 million due to movement of computer services funds from Programme 2: Social Welfare and Programme 5: Development and Research to Programme 1: Administration to improve management and payment of invoices.

Expenditure on transfers and subsidies increased from R5.738 million in 2018/19 to a revised estimate of R9.118 million in 2021/22. In 2022/23, the budget decreases by 17.5 per cent from R9.118 million to R7.518 million due to a high level of leave gratuities that were processed during the 2021/22 financial year.

Expenditure on payments for capital assets increased from R34.415 million in 2018/19 to a revised estimate of R45.685 million in the 2021/22. In 2022/23, the budget increases by 37.4 per cent from R45.685 million to R62.759 million due to movement of funds from Programme 2: Social Welfare Services and Programme 5: Development and Research to Programme 1: Administration for ICT equipment and network cabling.

## 8.2 Programme 2: Social Welfare Services

**Objectives:** Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of five sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub - programmes of this programme;
- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Services to Persons with Disabilities:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities;
- **HIV and AIDS:** Design and implement integrated community - based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

**Table 13: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Management And Support	309 019	311 601	311 581	339 850	353 001	352 919	314 823	314 465	327 844	(10.8)
2. Services To Older Persons	193 673	198 701	186 675	194 412	201 995	202 170	219 846	224 276	235 422	8.7
3. Services To Persons With Disabilitie	80 378	87 484	81 079	84 492	89 099	89 205	87 050	88 300	92 562	(2.4)
4. Hiv And Aids	130 409	135 753	131 406	140 176	149 740	150 111	145 887	148 332	155 018	(2.8)
5. Social Relief	42 337	46 407	80 565	81 376	218 689	218 683	83 842	85 579	89 442	(61.7)
<b>Total payments and estimates</b>	<b>755 816</b>	<b>779 946</b>	<b>791 306</b>	<b>840 306</b>	<b>1 012 524</b>	<b>1 013 088</b>	<b>851 448</b>	<b>860 952</b>	<b>900 288</b>	<b>(16.0)</b>

**Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	573 515	585 401	580 382	619 487	657 332	657 896	618 454	616 704	642 942	(6.0)
Compensation of employees	342 868	355 965	341 552	359 774	390 325	390 325	370 664	368 914	384 608	(5.0)
Goods and services	230 647	229 436	238 830	259 713	267 007	267 571	247 790	247 790	258 334	(7.4)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	132 555	148 381	164 744	172 812	306 965	306 965	196 342	207 596	219 135	(36.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	126 583	138 794	121 452	130 583	130 583	130 583	154 113	163 436	172 874	18.0
Households	5 972	9 587	43 292	42 229	176 382	176 382	42 229	44 160	46 261	(76.1)
<b>Payments for capital assets</b>	49 746	46 164	46 180	48 007	48 227	48 227	36 652	36 652	38 211	(24.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	49 746	45 624	43 780	48 007	46 092	46 092	36 652	36 652	38 211	(20.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	540	2 400	-	2 135	2 135	-	-	-	(100.0)
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	755 816	779 946	791 306	840 306	1 012 524	1 013 088	851 448	860 952	900 288	(16.0)

Tables 13 and 14 above reflect the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification respectively. Expenditure increased from R755.816 million in 2018/19 to a revised estimate of R1.013 billion in 2021/22. In 2022/23, the budget decreases by 16 per cent from R1.013 billion to R851.448 million due to rolled over funds from 2020/21 to 2021/22 for the disbursement of Social Relief funds which will not continue for the 2022/23 financial year and movement computer services, ICT equipment budget from Programme 2: Social Welfare to Programme 1: Administration.

Expenditure on compensation of employees increased from R342.868 million in 2018/19 to a revised estimate of R390.325 million in 2021/22. In 2022/23, the budget decreases by 5.0 per cent from R390.325 million to R370.664 million due to the once-off payment of R93 million for OSD implemented in 2021/22.

Expenditure on goods and services increased from R230.647 million in the 2018/19 financial year to a revised estimate of R267.571 million in 2021/22. In 2022/23, the budget decreases by 7.4 per cent from R267.571 million to R247.790 million due to movement of funds for computer services from this Programme to Programme 1: Administration.

Expenditure of transfers and subsidies increased from R132.555 million in 2018/19 to a revised estimate of R306.965 million in 2021/22. In 2022/23, the budget decreases by 36.0 per cent from R306.965 million to R196.342 million due to rolled over funds from 2020/21 to 2021/22 for the disbursement of Social Relief funds which does not continue for the 2022/23 financial year.

Expenditure on payments for capital assets has decreased from R49.746 million in 2018/19 to a revised estimate of R48.227 million in 2021/22. In 2022/23, the budget decreases by 24 per cent from R48.227 million to R36.652 million due to movement of ICT equipment budget from this Programme to Programme 1: Administration.



## Service Delivery Measures

**Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
2.2.1 Number of older persons accessing residential facilities	1 792	1 531	1 531	1 531
2.2.2 Number of older persons accessing Community Based Care and Support Services	17 317	14 890	14 890	14 890
2.3.1 Number of Persons with disabilities accessing Residential Facilities	1 005	892	1 038	1 038
2.3.3 Number of Persons with disabilities accessing Community Based Rehabilitation Services	29 790	19 480	21 279	21 279
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	70 008	50 425	80 859	80 859
2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	4 940	4 508	5 705	5 705
2.5.2 Number of learners who received sanitary pads through Integrated Scholl Health Programmes	43 993	70 825	70 825	70 825

Table 15 above shows the selected service delivery measures. In 2022/23, the department will ensure that 1 531 older persons access residential facilities and 14 890 older persons in community based care and support services. Reduction in the budget for transfers and subsidies has resulted in reduced performance targets except for sanitary dignity pad programme. Performance in HIV and AIDS is measured by the number of beneficiaries who receive Psychosocial Support Services. Social Relief is measured by the number of learners who receive sanitary pads and beneficiaries benefitting from the department's Social Relief programme.

### 8.3 Programme 3: Children and Families

**Objectives:** Provides comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of six sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Strengthen universal access to quality special day care centre programme;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

**Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Management And Support	36 362	39 582	37 041	37 977	40 182	39 912	35 784	35 619	37 134	(10.3)
2. Care And Services To Families	80 864	85 320	82 278	84 773	92 320	92 721	87 261	87 339	91 204	(5.9)
3. Child Care And Protection	180 875	214 172	211 089	214 548	231 601	232 092	223 394	224 162	234 253	(3.7)
4. Ecd And Partial Care	94 878	98 606	97 751	104 741	112 063	112 410	108 616	108 353	113 038	(3.4)
5. Child And Youth Care Centers	131 947	134 711	128 796	126 209	130 250	130 591	128 516	131 245	137 837	(1.6)
6. Community - Based Care Services I	43 045	50 014	49 019	47 567	49 581	49 592	49 259	50 465	53 050	(0.7)
<b>Total payments and estimates</b>	<b>567 971</b>	<b>622 405</b>	<b>605 974</b>	<b>615 815</b>	<b>655 997</b>	<b>657 318</b>	<b>632 830</b>	<b>637 183</b>	<b>666 516</b>	<b>(3.7)</b>

**Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>447 081</b>	<b>469 956</b>	<b>459 780</b>	<b>479 457</b>	<b>519 639</b>	<b>520 960</b>	<b>495 881</b>	<b>493 577</b>	<b>514 572</b>	<b>(4.8)</b>
Compensation of employees	433 924	457 008	451 974	472 095	512 410	512 410	488 398	486 094	506 772	(4.7)
Goods and services	13 157	12 948	7 806	7 362	7 229	8 550	7 483	7 483	7 800	(12.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>120 862</b>	<b>152 422</b>	<b>146 194</b>	<b>136 358</b>	<b>136 358</b>	<b>136 358</b>	<b>136 944</b>	<b>143 601</b>	<b>151 939</b>	<b>0.4</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	118 941	150 300	145 424	136 358	136 358	136 358	136 944	143 601	151 939	0.4
Households	1 921	2 122	770	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	28	27	-	-	-	-	5	5	5	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>567 971</b>	<b>622 405</b>	<b>605 974</b>	<b>615 815</b>	<b>655 997</b>	<b>657 318</b>	<b>632 830</b>	<b>637 183</b>	<b>666 516</b>	<b>(3.7)</b>

Tables 16 and 17 above show the summary of payments and budget estimates for Programme 3 per sub-programme and per economic classification respectively. Expenditure increased from R567.971 million in 2018/19 to a revised estimate of R657.318 million in the 2021/22 financial year. In 2022/23, the budget decreases by 3.7 per cent from R657.318 million to R632.830 million due to the once-off payment for OSD implementation during the 2021/22 financial year.

Expenditure on compensation of employees increased from R433.924 million in 2018/19 to a revised estimate of R512.410 million in 2021/22. In 2022/23, the budget decreases by 4.7 per cent from R512.410 million to R488.398 million due to the once-off payments for OSD implementation during the 2021/22 financial year.

Expenditure on goods and services decreased from R13.157 million in 2018/19 financial year to a revised estimate of R8.550 million in 2021/22. In 2022/23, the budget decreases by 12.5 per cent from R8.550 million to R7.483 million mainly due to decrease in travel and subsistence.

Expenditure on transfers and subsidies increased from R120.862 million in 2018/19 to a revised estimate of R136.358 million in 2021/22. In 2022/23, the budget increases by 0.4 per cent from R136.358 million to R136.944 million due to an increase in number of children subsidised in Special Day Care Centres.

Expenditure on payments for capital assets has decreased from R28 thousand in 2018/19 to a revised estimate of no budget in 2021/22. In 2022/23, there is a budget of R5 thousand on payment of capital assets.

## Service Delivery Measures

**Table 18: Selected service delivery measures for the programme: P3: Children and Families**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
3.2.1 Number of family members participating in Family Preservation Services.	38 025	15 932	21 918	23 303
3.3.2 Number of children placed with valid foster care orders	62 809	67 733	90 896	90 896
3.3.3 Number of children placed in foster care	2 882	3 013	3 177	3 177
3.5.1 Number of children in need of care and protection in funded Child and Youth Care Centres	1 594	1 418	1 626	1 626
3.6.1 Number of children reached through community based prevention and early intervention programmes	26 164	24 522	24 790	24 790

Table 18 above shows the selected service delivery measures. Performance targets have reduced except for children place in foster care. A target in 2022/23 of 15 932 is for the number of families participating in Family Preservation Services. The number of children in need of care and protection in Child and Youth Care Centres measures Child and Youth Care Centres' performance. Community-Based Care Services for Children is measured by the number of children reached through community-based prevention and

early intervention programmes. Targets have been set lower than the revised estimate due to lack of budget increase on the department's service delivery areas.

## 8.4 Programme 4: Restorative Services

**Objectives:** To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of four sub-programmes, namely:

- **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;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

**Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Management And Support	24 797	26 596	27 243	27 857	30 718	30 777	27 595	27 469	28 636	(10.3)
2. Crime Prevention And Support	191 966	209 734	205 082	211 361	225 200	225 350	223 572	222 738	232 260	(0.8)
3. Victim Empowerment	114 252	117 409	123 189	119 688	126 469	126 826	127 475	128 575	134 562	0.5
4. Substance Abuse, Prevention And Rehabilitation	78 617	82 895	79 925	81 993	87 281	87 279	83 067	83 252	86 970	(4.8)
<b>Total payments and estimates</b>	<b>409 632</b>	<b>436 634</b>	<b>435 439</b>	<b>440 899</b>	<b>469 668</b>	<b>470 232</b>	<b>461 709</b>	<b>462 034</b>	<b>482 428</b>	<b>(1.8)</b>

**Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>356 447</b>	<b>383 799</b>	<b>382 294</b>	<b>397 096</b>	<b>425 067</b>	<b>425 631</b>	<b>415 957</b>	<b>414 081</b>	<b>431 698</b>	<b>(2.3)</b>
Compensation of employees	322 604	349 494	360 012	378 475	410 183	410 183	397 604	395 728	412 564	(3.1)
Goods and services	33 843	34 305	22 282	18 621	14 884	15 448	18 353	18 353	19 134	18.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>52 741</b>	<b>52 348</b>	<b>52 976</b>	<b>43 525</b>	<b>44 172</b>	<b>44 172</b>	<b>45 255</b>	<b>47 456</b>	<b>50 212</b>	<b>2.5</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 740	51 856	52 206	43 525	44 172	44 172	45 255	47 456	50 212	2.5
Households	1	492	770	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>444</b>	<b>487</b>	<b>169</b>	<b>278</b>	<b>429</b>	<b>429</b>	<b>497</b>	<b>497</b>	<b>518</b>	<b>15.9</b>
Buildings and other fixed structures	-	-	31	-	-	-	31	31	32	-
Machinery and equipment	444	487	138	278	429	429	466	466	486	8.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>409 632</b>	<b>436 634</b>	<b>435 439</b>	<b>440 899</b>	<b>469 668</b>	<b>470 232</b>	<b>461 709</b>	<b>462 034</b>	<b>482 428</b>	<b>(1.8)</b>

Tables 19 and 20 show the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification respectively. Expenditure increased from R409.632 million in 2018/19 to a revised estimate of R470.232 million in 2021/22. In 2022/23, the budget decreases by 1.8 per cent from R470.232 million to R461.709 million due to the once-off payments for OSD implementation during the 2021/22 financial year.

Expenditure on compensation of employees increased from R322.604 million in 2018/19 to a revised estimate of R410.183 million in 2021/22. In 2022/23, the budget decreases by 3.1 per cent from R410.183 million to R397.604 million due to the once-off payment for OSD implementation during the 2021/22 financial year.

Expenditure on goods and services decreased from R33.843 million in 2018/19 to a revised estimate of R15.448 million in 2021/22. In 2022/23, the budget increases by 18.8 per cent from R15.448 million to R18.353 million due to a lower revised estimate caused by a lower intake of children in conflict with the law in 2021/22. The increase caters for operations within state owned Child and Youth Care Centres, One Stop Centres and Treatment Centre.

Expenditure on transfers and subsidies decreased from R52.741 million in 2018/19 to a revised estimate of R44.172 million in 2021/22. In 2022/23, the budget increases by 2.5 per cent from R44.172 million to R45.255 million due to additional budget received for funding of treatment centres and victim empowerment shelters.

Expenditure on payments for capital assets decreased from R444 thousand in 2018/19 to a revised estimate of R429 thousand in 2021/22. In 2022/23, the budget increases by 15.9 per cent from R429 thousand to R497 thousand to procure machinery and equipment for the state owned Child and Youth Care Centres and treatment centre.

## Service Delivery Measures

**Table 21: Selected service delivery measures for the programme: P4: Restorative Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
4.2.1 Number of persons reached through Social Crime Prevention programmes	53 387	61 716	62 000	62 590
4.3.1 Number of victims of crime and violence accessing support services	29 111	23 548	27 872	28 260
4.3.3 Number of victims of Gender Based Violence, Femicide (GBVF) and crime who accessed sheltering services	688	505	611	617
4.4.1 Number of people reached through Substance Abuse Prevention programmes	85 172	95 498	96 100	97 800
4.4.2 Number of service users who accessed Substance Use Disorder treatment services	1 778	1 832	1 998	2 010

Table 21 above shows the selected service delivery measures. Performance in Crime Prevention and support performance is measured by the number of persons reached through Social Crime Prevention programmes. A target of 61 716 is set for number of persons reached through social crime prevention. Victim empowerment is measured by the number of victims of Gender Based Violence and Femicide (GBVF) and crime in funded service centres. Substance Abuse, Prevention and Rehabilitation is measured by the number of service users who accessed substance use disorder treatment services and people reached through Substance Abuse Prevention programmes.

## 8.5 Programme 5: Development and Research

**Objectives:** To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of eight sub-programmes, namely:

- **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;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NPOs:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish;
- **Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;
- **Community Based Research and Planning:** Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their

competencies and needed skills to engage as partners in their own development and that of their communities;

- **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; and
- **Population Policy Promotion:** To promote the implementation of the population policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

**Table 22: Summary of departmental payments and estimates sub-programme: P5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Management And Support	36 324	37 898	39 736	41 082	41 364	41 555	36 906	36 736	38 298	(11.2)
2. Community Mobilisation	27 988	29 269	28 456	29 313	31 930	32 090	30 235	30 093	31 373	(5.8)
3. Institutional Capacity Building And Support For NGOs	34 287	40 484	35 370	41 409	42 422	42 227	51 990	35 215	36 713	23.1
4. Poverty Alleviation And Sustainable Livelihoods	61 609	63 336	63 193	65 302	67 964	67 957	65 136	65 601	68 625	(4.2)
5. Community Based Research And Planning	14 655	16 471	15 152	14 975	16 151	16 146	15 420	15 349	16 002	(4.5)
6. Youth Development	46 735	50 080	48 772	51 655	51 610	51 824	51 523	51 460	53 698	(0.6)
7. Women Development	30 576	32 026	32 354	32 409	34 260	34 357	33 242	33 248	34 711	(3.2)
8. Population Policy Promotion	10 744	10 138	9 009	8 793	9 520	9 499	9 264	9 222	9 614	(2.5)
<b>Total payments and estimates</b>	<b>262 918</b>	<b>279 702</b>	<b>272 042</b>	<b>284 938</b>	<b>295 221</b>	<b>295 655</b>	<b>293 716</b>	<b>276 924</b>	<b>289 034</b>	<b>(0.7)</b>

**Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>243 159</b>	<b>257 151</b>	<b>242 879</b>	<b>262 495</b>	<b>273 028</b>	<b>273 462</b>	<b>273 120</b>	<b>255 334</b>	<b>266 193</b>	<b>(0.1)</b>
Compensation of employees	222 475	231 626	230 579	252 032	262 881	262 881	249 230	246 001	256 466	(5.2)
Goods and services	20 684	25 525	12 300	10 463	10 147	10 581	23 890	9 333	9 727	125.8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18 666</b>	<b>21 252</b>	<b>28 060</b>	<b>20 567</b>	<b>20 567</b>	<b>20 567</b>	<b>20 439</b>	<b>21 433</b>	<b>22 678</b>	<b>(0.6)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	18 666	21 252	28 060	20 567	20 567	20 567	20 439	21 433	22 678	(0.6)
<b>Payments for capital assets</b>	<b>1 093</b>	<b>1 299</b>	<b>1 103</b>	<b>1 876</b>	<b>1 626</b>	<b>1 626</b>	<b>157</b>	<b>157</b>	<b>163</b>	<b>(90.3)</b>
Buildings and other fixed structures	1 077	1 299	1 103	1 376	1 126	1 126	-	-	-	(100.0)
Machinery and equipment	16	-	-	500	500	500	157	157	163	(68.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>262 918</b>	<b>279 702</b>	<b>272 042</b>	<b>284 938</b>	<b>295 221</b>	<b>295 655</b>	<b>293 716</b>	<b>276 924</b>	<b>289 034</b>	<b>(0.7)</b>

Tables 22 and 23 show the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification. Expenditure increased from R262.918 million in 2018/19 to a revised estimate of R295.655 million in 2021/22. In 2022/23, the budget decreases by 0.7 per cent from R295.655 million to R293.716 million due to the once-off payment for OSD implementation during the 2021/22 financial year and movement of network cabling budget from this programme to Programme 1: Administration.

Expenditure on compensation of employees increased from R222.475 million in 2018/19 to a revised estimate of R262.881 million in 2021/22. In 2022/23, the budget decreases by 5.2 per cent from R262.881 million to R249.230 million due to the once-off payment for OSD implementation during the 2021/22 financial year and reclassification of the EPWP participants receiving stipends from compensation of employees to goods and services.

Expenditure on goods and services decreased from R20.684 million in 2018/19 to a revised estimate of R10.581 million in 2021/22. In 2022/23, the budget increases by 125.8 per cent from R10.581 million to

R23.890 million due to reclassification of EPWP participants receiving stipends from compensation of employees to goods and services.

Expenditure on transfers and subsidies increased from R18.666 million in 2018/19 to a revised estimate of R20.567 million in 2021/22. In 2022/23, the budget decreases by 0.6 per cent from R20.567 million to R20.439 million due to prioritisation done to ensure monitoring of projects within Women Development.

Expenditure on payments for capital assets increased from R1.093 million in 2018/19 to a revised estimate of R1.626 million in 2021/22. In 2022/23, the budget decreases from R1.626 million to R157 thousand due to movement of network cabling budget from this Programme to Programme 1: Administration.

## Service Delivery Measures

**Table 24: Selected service delivery measures for the programme: P5: Development and Research**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
5.2.1 Number of people reached through Community Mobilisation Programmes	42 000	28 403	40 000	40 000
5.3.1 Number of NPOs capacitated	317	276	303	303
5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes.	4 800	5 544	6 500	6 500
5.4.2.2 Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	15	8	5	5
5.5.1 Number of households profiled	32 200	25 902	33 810	35 000
5.6.2 Number of youth participating in skills development programmes	1 170	1 223	1 300	1 400
5.7.1 Number of women participating in women empowerment programmes	6 337	7 874	7 200	7 500
5.8.4 Number of Research and Demographic profile Projects completed	2	1	2	2

Table 24 above shows the selected service delivery measures. Performance in Institutional Capacity Building and support for NPOs is measured by the number of NPOs capacitated. Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in empowerment programmes. A total of 7 874 is a target set for number of women participating in women empowerment and development programmes. Youth Development performance is measured by the number of youth participating in skills programmes.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 25: Personnel numbers and cost**

R thousands	Actual		2020/21		Revised estimate		2021/22		Medium-term expenditure estimate				Average annual growth over MTEF						
	2019/20		2020/21		2021/22		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																			
1 - 7	3 321	333 983	3 569	341 787	3 128	1 065 776	3 021	1	3 022	1 138 455	3 105	1 088 581	3 104	1 092 308	3 104	1 138 776	0.9%	0.0%	58.3%
8 - 10	691	1 096 408	763	1 178 743	856	448 042	919	-	919	553 256	937	537 711	935	534 461	935	557 200	0.6%	0.2%	28.5%
11 - 12	181	165 422	210	175 591	193	174 963	189	-	189	186 545	197	186 489	197	185 430	197	193 318	1.4%	1.2%	9.8%
13 - 16	46	54 671	51	61 123	46	54 940	45	-	45	55 814	49	59 025	49	58 707	49	61 204	2.9%	3.1%	3.0%
Other	133	6 781	207	5 311	139	6 296	98	165	263	8 838	171	7 540	160	7 471	160	7 789	-15.3%	-4.1%	0.4%
<b>Total</b>	<b>4 372</b>	<b>1 657 245</b>	<b>4 800</b>	<b>1 762 555</b>	<b>4 362</b>	<b>1 749 417</b>	<b>4 272</b>	<b>166</b>	<b>4 438</b>	<b>1 942 908</b>	<b>4 459</b>	<b>1 889 346</b>	<b>4 445</b>	<b>1 878 377</b>	<b>4 445</b>	<b>1 958 287</b>	<b>0.1%</b>	<b>0.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	715	335 374	868	368 462	749	365 300	699	165	864	367 109	764	383 450	764	381 640	764	397 877	-4.0%	2.7%	19.8%
2. Social Welfare Services	833	342 868	816	355 965	806	341 552	797	-	797	390 325	822	370 664	822	368 914	822	384 608	1.0%	-0.5%	19.8%
3. Children And Families	1 144	433 924	1 268	457 008	1 118	451 974	1 056	-	1 056	512 410	1 118	488 398	1 118	486 094	1 118	506 772	0.7%	-0.4%	26.0%
4. Restorative Services	966	322 604	1 013	349 494	1 008	360 012	1 004	1	1 005	410 183	1 024	397 604	1 024	395 728	1 024	412 564	0.6%	0.2%	21.1%
5. Development And Research	714	222 475	835	231 626	681	230 579	677	-	677	262 881	731	249 230	717	246 001	717	256 466	1.9%	-0.8%	13.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4 372</b>	<b>1 657 245</b>	<b>4 800</b>	<b>1 762 555</b>	<b>4 362</b>	<b>1 749 417</b>	<b>4 272</b>	<b>166</b>	<b>4 438</b>	<b>1 942 908</b>	<b>4 459</b>	<b>1 889 346</b>	<b>4 445</b>	<b>1 878 377</b>	<b>4 445</b>	<b>1 958 287</b>	<b>0.1%</b>	<b>0.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	1 108	468 210	1 160	482 055	1 004	458 848	992	1	993	494 790	1 032	492 994	1 029	490 140	1 029	510 992	1.2%	1.1%	25.9%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	25	8 319	25	8 766	24	7 569	23	-	23	9 847	24	9 585	24	9 530	24	9 936	1.4%	1.0%	0.5%
Legal Professionals	1	385	1	1 136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	3 027	1 169 169	3 363	1 260 556	3 176	1 271 589	3 136	-	3 136	1 421 771	3 213	1 372 625	3 213	1 364 680	3 213	1 422 736	0.8%	0.0%	72.8%
Engineering Professions and related occupations	-	-	-	-	-	-	1	-	1	922	-	-	-	-	-	-	-	-100.0%	-100.0%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	3	1 524	3	1 624	2	1 165	2	-	2	1 302	2	1 270	2	1 263	2	1 317	-	0.4%	0.1%
Educators and related professionals	11	2 876	11	3 107	17	3 950	17	-	17	5 406	17	5 333	17	5 302	17	5 528	-	0.7%	0.3%
Others such as interns, EPWP, learnerships, etc.	197	6 782	237	5 311	139	6 296	55	211	266	9 070	171	7 539	160	7 462	160	7 779	-15.6%	-5.0%	0.4%
<b>Total</b>	<b>4 372</b>	<b>1 657 245</b>	<b>4 800</b>	<b>1 762 555</b>	<b>4 362</b>	<b>1 749 417</b>	<b>4 226</b>	<b>212</b>	<b>4 438</b>	<b>1 942 908</b>	<b>4 459</b>	<b>1 889 346</b>	<b>4 445</b>	<b>1 878 377</b>	<b>4 445</b>	<b>1 958 287</b>	<b>0.1%</b>	<b>0.3%</b>	<b>100.0%</b>

Tables 25 shows personnel numbers and cost by programme and component. The decrease in the compensation of employee's budget from 2021/22 to 2022/23 is due to the once-off payments for OSD

implementation during the 2021/22 financial year and reclassification of the EPWP participants receiving stipends from compensation of employees to goods and services.

In 2021/22 there are 4 438 warm bodies, which is inclusive of Interns, National Youth Service (NYS) and EPWP participants. The 2022/23 increase in personnel numbers is due to replacement of posts that could not be filled in 2021/22 as the department had a cost pressure on compensation of employees.

## 9.2 Information on training

**Table 26: Information on training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Number of staff	4 372	4 800	4 362	4 438	4 438	4 438	4 459	4 445	4 445	0.5
Number of personnel trained	1 832	667	353	1 633	1 633	1 633	1 673	1 673	1 673	2.4
of which										
Male	380	98	102	983	983	983	1 003	1 003	1 003	2.0
Female	1 452	569	251	650	650	650	670	670	670	3.1
Number of training opportunities	56	26	–	189	189	189	189	189	189	0.0
of which										
Tertiary	2	4	–	84	84	84	84	84	84	0.0
Workshops	50	20	–	27	27	27	27	27	27	0.0
Seminars	4	2	–	78	78	78	78	78	78	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	58	–	158	158	158	158	161	161	161	1.9
Number of interns appointed	–	–	149	64	64	64	64	64	64	0.0
Number of learnerships appointed	–	–	112	102	102	102	112	112	112	9.8
Number of days spent on training	100	40	173	203	203	203	223	223	223	9.9
<b>Payments on training by programme</b>										
1. Administration	7 927	11 476	3 924	12 149	12 149	12 067	12 151	12 151	12 668	0.7
2. Social Welfare Services	113	61	–	150	–	–	178	178	186	–
3. Children And Families	148	105	2	21	15	67	93	93	97	38.8
4. Restorative Services	620	607	87	252	101	131	206	206	214	57.3
5. Development And Research	4 378	4 877	2 963	5 560	5 264	5 264	5 440	5 440	5 672	3.3
<b>Total payments on training</b>	<b>13 186</b>	<b>17 126</b>	<b>6 976</b>	<b>18 132</b>	<b>17 529</b>	<b>17 529</b>	<b>18 068</b>	<b>18 068</b>	<b>18 837</b>	<b>3.1</b>

Table 26 above represents payments on training by programme and information on training. The training budget increased from R13.186 million in 2018/19 to a revised estimate of R17.529 million in 2021/22. In 2022/23, training budget increases by 3.1 per cent from R17.529 million to R18.068 million due to more training that will be conducted as compared to 2021/22 financial year. Various training that is relevant as per the needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements.

## 9.3 Structural Changes

None.

**Annexure to the  
Estimates of Provincial Revenue  
and Expenditure**

**Department of Social Development**



**Table B. 1: Specification of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	<b>3 485</b>	<b>3 609</b>	<b>3 623</b>	<b>3 665</b>	<b>3 665</b>	<b>3 476</b>	<b>3 837</b>	<b>4 010</b>	<b>4 190</b>	<b>10.4</b>
Sale of goods and services produced by department (excluding capital assets)	3 485	3 609	3 558	3 665	3 665	3 476	3 837	4 010	4 190	10.4
Sales by market establishments	-	-	662	925	925	-	1 022	1 063	1 111	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	3 485	3 609	2 896	2 740	2 740	3 476	2 815	2 947	3 079	(19.0)
Of which										
Boarding and Lodging	-	-	-	-	-	-	-	-	-	
Tender Documents	87	651	-	36	36	13	38	40	41	192.3
Commission of insurance	2 364	2 909	2 896	2 704	2 704	3 463	2 777	2 907	3 038	(19.8)
Other (Specify)	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	65	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	-	-	-	-	1 188	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	1 188	-	-	-	(100.0)
<b>Transactions in financial assets and liabilities</b>	<b>1 148</b>	<b>2 394</b>	<b>386</b>	-	-	<b>663</b>	-	-	-	<b>(100.0)</b>
<b>Total departmental receipts</b>	<b>4 633</b>	<b>6 003</b>	<b>4 009</b>	<b>3 665</b>	<b>3 665</b>	<b>5 327</b>	<b>3 837</b>	<b>4 010</b>	<b>4 190</b>	<b>(28.0)</b>

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>2 014 692</b>	<b>2 143 861</b>	<b>2 101 522</b>	<b>2 197 131</b>	<b>2 310 838</b>	<b>2 313 533</b>	<b>2 281 626</b>	<b>2 256 100</b>	<b>2 352 077</b>	<b>(1.4)</b>
Compensation of employees	1 657 245	1 762 555	1 749 417	1 828 325	1 942 908	1 942 908	1 889 346	1 878 377	1 968 287	(2.8)
Salaries and wages	1 403 370	1 488 115	1 463 491	1 538 914	1 640 812	1 640 812	1 582 712	1 573 199	1 640 127	(3.5)
Social contributions	253 875	274 440	285 926	289 411	302 096	302 096	306 634	305 178	318 160	1.5
Goods and services	357 447	381 306	352 105	368 806	367 930	370 625	392 280	377 723	393 790	5.8
Administrative fees	3	38	9	10	10	10	28	28	29	180.0
Advertising	2 780	1 952	1 764	1 994	1 425	1 425	1 694	1 694	1 766	18.9
Minor assets	1 400	1 889	1 394	1 224	1 209	1 209	1 004	1 004	1 046	(17.0)
Audit cost: External	6 979	6 976	5 480	7 058	7 058	7 058	7 200	7 200	7 506	2.0
Bursaries: Employees	1 607	1 849	3 045	3 198	1 523	1 523	3 198	3 198	3 334	110.0
Catering: Departmental activities	5 884	6 021	1 165	-	628	628	672	672	699	7.0
Communication (G&S)	21 895	23 965	36 357	35 263	34 260	34 260	35 199	35 199	36 697	2.7
Computer services	19 414	21 099	21 017	21 311	21 311	21 311	21 311	21 311	22 218	0.0
Consultants and professional services: Business and advisory services	2 358	1 122	838	1 073	717	717	1 011	1 011	1 054	41.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	1 681	1 779	439	2 490	1 000	1 000	2 490	2 490	2 596	149.0
Contractors	1 960	2 255	1 603	2 408	2 099	2 099	2 028	2 028	2 114	(3.4)
Agency and support / outsourced services	65 011	62 868	48 799	52 612	50 483	50 483	66 659	52 102	54 319	32.0
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 528	25 827	16 803	23 676	23 576	23 576	23 463	23 463	24 461	(0.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 317	1 293	1 293	1 339	1 339	1 396	3.6
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	208	213	213	196	196	205	(8.0)
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	195	181	181	121	121	126	(33.1)
Inventory: Medical supplies	-	-	-	670	658	658	662	662	689	(4.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	1 370	1 232	1 232	1 219	1 219	1 271	(1.1)
Consumable supplies	7 135	7 139	16 177	11 014	10 222	10 222	11 605	11 605	12 099	13.5
Consumable: Stationery, printing and office supplies	6 819	6 623	4 951	6 905	5 073	5 073	5 490	5 490	5 724	8.2
Operating leases	27 460	31 766	37 579	38 525	38 790	38 790	40 073	40 073	41 778	3.3
Property payments	91 497	99 586	119 538	122 458	129 003	129 003	128 836	128 836	134 317	(0.1)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	49 281	54 936	24 141	11 729	15 699	18 382	14 608	14 608	15 229	(20.5)
Training and development	13 186	17 126	6 976	18 132	17 529	17 529	18 068	18 068	18 837	3.1
Operating payments	5 216	4 908	3 496	3 966	2 550	2 550	3 578	3 578	3 730	40.3
Venues and facilities	2 353	1 582	534	-	188	200	528	528	550	164.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>330 562</b>	<b>381 056</b>	<b>398 414</b>	<b>380 780</b>	<b>517 180</b>	<b>517 180</b>	<b>406 498</b>	<b>427 948</b>	<b>452 282</b>	<b>(21.4)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	298 264	340 950	319 082	310 466	311 113	311 113	336 312	354 493	375 025	8.1
Households	32 298	40 106	79 332	70 314	206 067	206 067	70 186	73 455	77 257	(65.9)
Social benefits	5 100	6 489	20 807	7 518	9 118	21 042	7 518	7 862	8 318	(64.3)
Other transfers to households	27 198	33 617	58 525	62 796	196 949	185 025	62 668	65 593	68 939	(66.1)
<b>Payments for capital assets</b>	<b>85 726</b>	<b>112 544</b>	<b>99 806</b>	<b>98 824</b>	<b>95 967</b>	<b>95 967</b>	<b>100 070</b>	<b>100 070</b>	<b>104 326</b>	<b>4.3</b>
Buildings and other fixed structures	23 403	41 147	24 311	21 502	21 252	21 252	22 884	22 884	23 858	7.7
Buildings	21 890	39 848	23 177	20 126	20 126	20 126	21 477	21 477	22 391	6.7
Other fixed structures	1 513	1 299	1 134	1 376	1 126	1 126	1 407	1 407	1 467	25.0
Machinery and equipment	52 626	55 150	55 856	59 102	54 360	54 360	58 404	58 404	60 887	7.4
Transport equipment	33 009	32 645	35 459	36 300	36 300	36 300	36 513	36 513	38 066	0.6
Other machinery and equipment	19 617	22 505	20 397	22 802	18 060	18 060	21 891	21 891	22 821	21.2
Software and other intangible assets	9 697	16 247	19 639	18 220	20 355	20 355	18 782	18 782	19 581	(7.7)
Payments for financial assets	-	-	99	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>2 430 980</b>	<b>2 637 461</b>	<b>2 599 841</b>	<b>2 676 735</b>	<b>2 923 985</b>	<b>2 926 680</b>	<b>2 788 194</b>	<b>2 784 118</b>	<b>2 908 685</b>	<b>(4.7)</b>

Table B.2A: Details of payments and estimates by economic classification: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>394 490</b>	<b>447 554</b>	<b>436 187</b>	<b>438 596</b>	<b>435 772</b>	<b>435 584</b>	<b>478 214</b>	<b>476 404</b>	<b>496 672</b>	<b>9.8</b>
Compensation of employees	335 374	368 462	365 300	365 949	367 109	367 109	383 450	381 640	397 877	4.5
Salaries and wages	289 570	317 900	313 542	315 394	315 910	315 910	330 077	328 519	342 496	4.5
Social contributions	45 804	50 562	51 758	50 555	51 199	51 199	53 373	53 121	55 381	4.2
Goods and services	59 116	79 092	70 887	72 647	68 663	68 475	94 764	94 764	98 795	38.4
Administrative fees	3	38	9	10	10	10	10	10	10	0.0
Advertising	1 182	595	696	817	431	431	707	707	737	64.0
Minor assets	209	110	597	218	175	175	359	359	374	105.1
Audit cost: External	6 979	6 845	5 480	7 058	7 058	7 058	7 200	7 200	7 506	2.0
Bursaries: Employees	1 607	1 849	3 045	3 198	1 523	1 523	3 198	3 198	3 334	110.0
Catering: Departmental activities	1 246	1 448	38	—	362	349	78	78	61	(77.7)
Communication (G&S)	4 232	7 177	16 698	19 941	19 706	19 476	19 998	19 998	20 849	2.7
Computer services	—	720	—	—	—	—	21 311	21 311	22 218	218.1
Consultants and professional services: Business and advisory services	1 700	1 003	779	993	703	703	931	931	971	32.4
Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Legal services	1 681	1 779	439	2 490	1 000	1 000	2 490	2 490	2 596	149.0
Contractors	1 578	1 743	538	1 219	923	902	784	784	817	(13.1)
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	—	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	1 178	1 187	5 805	6 570	6 400	6 400	6 413	6 413	6 686	0.2
Consumable: Stationery, printing and office supplies	3 075	3 043	1 398	2 459	1 852	1 852	2 309	2 309	2 408	24.7
Operating leases	—	—	6 659	—	—	—	—	—	—	—
Property payments	3 212	12 526	12 850	7 070	6 680	6 680	7 043	7 043	7 342	5.4
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	17 973	24 221	9 291	4 927	7 181	7 392	5 963	5 963	6 217	(19.3)
Training and development	7 927	11 476	3 924	12 149	12 149	12 067	12 151	12 151	12 668	0.7
Operating payments	4 446	2 811	2 620	3 528	2 376	2 345	3 438	3 438	3 584	46.6
Venues and facilities	886	521	21	—	134	112	381	381	397	240.2
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>5 738</b>	<b>6 653</b>	<b>6 440</b>	<b>7 518</b>	<b>9 118</b>	<b>9 118</b>	<b>7 518</b>	<b>7 862</b>	<b>8 318</b>	<b>(17.5)</b>
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	5 738	6 653	6 440	7 518	9 118	9 118	7 518	7 862	8 318	(17.5)
Social benefits	5 099	6 489	5 926	7 518	9 118	9 118	7 518	7 862	8 318	(17.5)
Other transfers to households	639	164	514	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>34 415</b>	<b>64 567</b>	<b>52 354</b>	<b>48 663</b>	<b>45 685</b>	<b>45 685</b>	<b>62 759</b>	<b>62 759</b>	<b>65 429</b>	<b>37.4</b>
Buildings and other fixed structures	22 326	39 848	23 177	20 126	20 126	20 126	22 853	22 853	23 826	13.5
Buildings	21 890	39 848	23 177	20 126	20 126	20 126	21 477	21 477	22 391	6.7
Other fixed structures	436	—	—	—	—	—	1 376	1 376	1 435	—
Machinery and equipment	2 392	9 012	11 938	10 317	7 339	7 339	21 124	21 124	22 022	187.8
Transport equipment	—	—	2 159	—	—	—	—	—	—	—
Other machinery and equipment	2 392	9 012	9 779	10 317	7 339	7 339	21 124	21 124	22 022	187.8
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	9 697	15 707	17 239	18 220	18 220	18 220	18 782	18 782	19 581	3.1
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>99</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>434 643</b>	<b>518 774</b>	<b>495 080</b>	<b>494 777</b>	<b>490 575</b>	<b>490 387</b>	<b>548 491</b>	<b>547 025</b>	<b>570 419</b>	<b>11.8</b>

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2022/23 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>573 515</b>	<b>585 401</b>	<b>580 382</b>	<b>619 487</b>	<b>657 332</b>	<b>657 896</b>	<b>618 454</b>	<b>616 704</b>	<b>642 942</b>	<b>(6.0)</b>
Compensation of employees	342 868	355 965	341 552	359 774	390 325	390 325	370 664	368 914	384 608	(5.0)
Salaries and wages	289 838	300 000	285 427	302 628	329 998	329 998	310 115	308 651	321 781	(6.0)
Social contributions	53 030	55 965	56 125	57 146	60 327	60 327	60 549	60 263	62 827	0.4
Goods and services	230 647	229 436	238 830	259 713	267 007	267 571	247 790	247 790	258 334	(7.4)
Administrative fees	-	-	-	-	-	-	18	18	19	-
Advertising	418	95	-	124	29	29	42	42	44	44.8
Minor assets	579	1 248	243	337	316	316	122	122	127	(61.4)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 126	1 297	83	-	144	116	193	193	201	66.4
Communication (G&S)	17 158	16 157	16 262	14 943	14 343	14 574	14 944	14 944	15 580	2.5
Computer services	18 007	18 774	19 439	19 724	19 724	19 724	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	59	82	585	660	656	656	620	620	647	(5.5)
Agency and support / outsourced services	42 763	37 111	41 396	42 490	42 463	42 448	42 512	42 512	44 321	0.2
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	23 528	25 827	16 803	23 676	23 576	23 576	23 463	23 463	24 461	(0.5)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	22	22	22	55	55	57	150.0
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	-	-	-	12	2	2	7	7	7	250.0
Inventory: Medical supplies	-	20	-	201	310	310	384	384	400	23.9
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	837	980	1 905	872	843	843	848	848	884	0.6
Consumable: Stationery, printing and office supplies	1 865	1 796	1 498	1 526	1 317	1 326	1 133	1 133	1 181	(14.6)
Operating leases	27 460	31 766	30 376	38 285	38 790	38 790	39 833	39 833	41 528	2.7
Property payments	86 655	83 074	104 632	114 481	121 426	121 426	120 906	120 906	126 650	(0.4)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 790	9 579	5 992	2 190	3 025	3 393	2 483	2 483	2 589	(26.8)
Training and development	113	61	-	150	-	-	178	178	186	-
Operating payments	109	1 352	16	20	12	12	34	34	36	183.3
Venues and facilities	180	217	-	-	9	8	15	15	16	87.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>132 555</b>	<b>148 381</b>	<b>164 744</b>	<b>172 812</b>	<b>306 965</b>	<b>306 965</b>	<b>196 342</b>	<b>207 596</b>	<b>219 135</b>	<b>(36.0)</b>
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	126 583	138 794	121 452	130 583	130 583	130 583	154 113	163 436	172 874	18.0
Households	5 972	9 587	43 292	42 229	176 382	176 382	42 229	44 160	46 261	(76.1)
Social benefits	-	-	14 881	-	-	-	11 924	-	-	(100.0)
Other transfers to households	5 972	9 587	28 411	42 229	176 382	164 458	42 229	44 160	46 261	(74.3)
<b>Payments for capital assets</b>	<b>49 746</b>	<b>46 164</b>	<b>46 180</b>	<b>48 007</b>	<b>48 227</b>	<b>48 227</b>	<b>36 652</b>	<b>36 652</b>	<b>38 211</b>	<b>(24.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	49 746	45 624	43 780	48 007	46 092	46 092	36 652	36 652	38 211	(20.5)
Transport equipment	33 009	32 645	33 300	36 300	36 300	36 300	36 513	36 513	38 066	0.6
Other machinery and equipment	16 737	12 979	10 480	11 707	9 792	9 792	139	139	145	(98.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	540	2 400	-	2 135	2 135	-	-	-	(100.0)
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>755 816</b>	<b>779 946</b>	<b>791 306</b>	<b>840 306</b>	<b>1 012 524</b>	<b>1 013 088</b>	<b>851 448</b>	<b>860 952</b>	<b>900 288</b>	<b>(16.0)</b>

Table B.2C: Details of payments and estimates by economic classification: P3 - Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>447 081</b>	<b>469 956</b>	<b>459 780</b>	<b>479 457</b>	<b>519 639</b>	<b>520 960</b>	<b>495 881</b>	<b>493 577</b>	<b>514 572</b>	<b>(4.8)</b>
Compensation of employees	433 924	457 008	451 974	472 095	512 410	512 410	488 398	486 094	506 772	(4.7)
Salaries and wages	366 011	383 508	375 746	394 906	431 423	431 423	406 851	404 931	422 157	(5.7)
Social contributions	67 913	73 500	76 228	77 189	80 987	80 987	81 547	81 163	84 615	0.7
Goods and services	13 157	12 948	7 806	7 362	7 229	8 550	7 483	7 483	7 800	(12.5)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	548	1 125	696	919	853	853	828	828	863	(2.9)
Minor assets	145	197	146	200	160	160	74	74	77	(53.8)
Audit cost: External	-	131	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	418	496	-	-	60	60	-	-	-	(100.0)
Communication (G&S)	-	2	2	17	1	-	1	1	1	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	43	25	41	39	32	32	28	28	29	(12.5)
Agency and support / outsourced services	3 419	3 181	2 199	3 250	3 227	3 229	3 502	3 502	3 651	8.5
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	48	48	48	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	28	33	33	36	36	38	9.1
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	6	6	6	13	13	14	116.7
Inventory: Medical supplies	-	-11	-	37	29	29	23	23	24	(20.7)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	60	421	422	423	455	455	474	7.6
Consumable supplies	1 132	941	1 062	629	519	519	535	535	558	3.1
Consumable: Stationery, printing and office supplies	330	276	560	612	416	417	267	267	278	(36.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	854	813	777	41	43	43	112	112	117	160.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 964	5 474	2 336	1 027	1 323	2 608	1 454	1 454	1 515	(44.2)
Training and development	148	105	2	21	15	67	93	93	97	38.8
Operating payments	5	147	-75	67	17	17	2	2	2	(88.2)
Venues and facilities	151	46	-	-	25	6	60	60	62	900.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>120 862</b>	<b>152 422</b>	<b>146 194</b>	<b>136 358</b>	<b>136 358</b>	<b>136 358</b>	<b>136 944</b>	<b>143 601</b>	<b>151 939</b>	<b>0.4</b>
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	118 941	150 300	145 424	136 358	136 358	136 358	136 944	143 601	151 939	0.4
Households	1 921	2 122	770	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 921	2 122	770	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>28</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	28	27	-	-	-	-	5	5	5	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	28	27	-	-	-	-	5	5	5	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>567 971</b>	<b>622 405</b>	<b>605 974</b>	<b>615 815</b>	<b>655 997</b>	<b>657 318</b>	<b>632 830</b>	<b>637 183</b>	<b>666 516</b>	<b>(3.7)</b>

Table B.2D: Details of payments and estimates by economic classification: P4 - Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>356 447</b>	<b>383 799</b>	<b>382 294</b>	<b>397 096</b>	<b>425 067</b>	<b>425 631</b>	<b>415 957</b>	<b>414 081</b>	<b>431 698</b>	<b>(2.3)</b>
Compensation of employees	322 604	349 494	360 012	378 475	410 183	410 183	397 604	395 728	412 564	(3.1)
Salaries and wages	271 394	293 103	297 432	314 164	342 503	342 503	328 353	326 804	340 708	(4.1)
Social contributions	51 210	56 391	62 580	64 311	67 680	67 680	69 251	68 924	71 856	2.3
Goods and services	33 843	34 305	22 282	18 621	14 884	15 448	18 353	18 353	19 134	18.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	231	81	363	52	80	80	45	45	47	(43.8)
Minor assets	465	300	396	409	498	498	441	441	460	(11.4)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 163	1 191	291	-	42	60	150	150	157	150.0
Communication (G&S)	87	172	2 808	116	46	46	110	110	115	139.1
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	199	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	270	396	439	490	488	488	563	563	587	15.4
Agency and support / outsourced services	18 829	18 788	5 204	6 872	4 793	4 793	6 088	6 088	6 347	27.0
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 247	1 223	1 223	1 284	1 284	1 339	5.0
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	180	180	180	160	160	167	(11.1)
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	177	173	173	101	101	105	(41.6)
Inventory: Medical supplies	-	9	-	432	319	319	255	255	265	(29.5)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-60	949	810	809	764	764	797	(5.6)
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 944	4 021	7 002	2 875	2 427	2 427	3 786	3 786	3 947	56.0
Consumable: Stationery, printing and office supplies	1 086	1 044	1 054	1 726	1 019	1 009	1 320	1 320	1 376	30.8
Operating leases	-	-	417	240	-	-	240	240	250	-
Property payments	776	1 321	1 158	866	854	854	775	775	808	(9.3)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 218	5 698	2 416	1 591	1 708	2 178	1 993	1 993	2 078	(8.5)
Training and development	620	607	87	252	101	131	206	206	214	57.3
Operating payments	454	327	604	147	103	134	-	-	-	(100.0)
Venues and facilities	501	368	103	-	20	46	72	72	75	56.5
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>52 741</b>	<b>52 348</b>	<b>52 976</b>	<b>43 525</b>	<b>44 172</b>	<b>44 172</b>	<b>45 255</b>	<b>47 456</b>	<b>50 212</b>	<b>2.5</b>
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	52 740	51 856	52 206	43 525	44 172	44 172	45 255	47 456	50 212	2.5
Households	1	492	770	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	492	770	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>444</b>	<b>487</b>	<b>169</b>	<b>278</b>	<b>429</b>	<b>429</b>	<b>497</b>	<b>497</b>	<b>518</b>	<b>15.9</b>
Buildings and other fixed structures	-	-	31	-	-	-	31	31	32	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	31	-	-	-	31	31	32	-
Machinery and equipment	444	487	138	278	429	429	466	466	486	8.6
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	444	487	138	278	429	429	466	466	486	8.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>409 632</b>	<b>436 634</b>	<b>435 439</b>	<b>440 899</b>	<b>469 668</b>	<b>470 232</b>	<b>461 709</b>	<b>462 034</b>	<b>482 428</b>	<b>(1.8)</b>

**Table B.2E: Details of payments and estimates by economic classification: P5 - Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>243 159</b>	<b>257 151</b>	<b>242 879</b>	<b>262 495</b>	<b>273 028</b>	<b>273 462</b>	<b>273 120</b>	<b>255 334</b>	<b>266 193</b>	<b>(0.1)</b>
Compensation of employees	222 475	231 626	230 579	252 032	262 881	262 881	249 230	246 001	256 466	(5.2)
Salaries and wages	186 557	193 604	191 344	211 822	220 978	220 978	207 316	204 294	212 985	(6.2)
Social contributions	35 918	38 022	39 235	40 210	41 903	41 903	41 914	41 707	43 481	0.0
Goods and services	20 684	25 525	12 300	10 463	10 147	10 581	23 890	9 333	9 727	125.8
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	401	56	9	82	32	32	72	72	75	125.0
Minor assets	2	34	12	60	60	60	8	8	8	(86.7)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 929	1 589	753	-	20	43	251	251	260	483.7
Communication (G&S)	418	457	587	246	164	164	146	146	152	(11.0)
Computer services	1 407	1 605	1 578	1 587	1 587	1 587	-	-	-	(100.0)
Consultants and professional services: Business and advisory services	459	119	59	80	14	14	80	80	83	471.4
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	10	9	-	-	-	-	33	33	34	57.1
Agency and support / outsourced services	-	3 788	-	-	-	-	14 557	-	-	111876.9
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	44	10	403	68	33	33	23	23	24	(30.3)
Consumable: Stationery, printing and office supplies	463	464	441	582	469	469	461	461	481	(1.7)
Operating leases	-	-	127	-	-	-	-	-	-	-
Property payments	-	1 852	121	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 336	9 964	4 506	1 994	2 462	2 811	2 715	2 715	2 830	(3.4)
Training and development	4 378	4 877	2 963	5 560	5 264	5 264	5 440	5 440	5 672	3.3
Operating payments	202	271	331	204	42	42	104	104	108	147.6
Venues and facilities	635	430	410	-	-	28	-	-	-	(100.0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>18 666</b>	<b>21 252</b>	<b>28 060</b>	<b>20 567</b>	<b>20 567</b>	<b>20 567</b>	<b>20 439</b>	<b>21 433</b>	<b>22 678</b>	<b>(0.6)</b>
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	18 666	21 252	28 060	20 567	20 567	20 567	20 439	21 433	22 678	(0.6)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	18 666	21 252	28 060	20 567	20 567	20 567	20 439	21 433	22 678	(0.6)
<b>Payments for capital assets</b>	<b>1 093</b>	<b>1 299</b>	<b>1 103</b>	<b>1 876</b>	<b>1 626</b>	<b>1 626</b>	<b>157</b>	<b>157</b>	<b>163</b>	<b>(90.3)</b>
Buildings and other fixed structures	1 077	1 299	1 103	1 376	1 126	1 126	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	1 077	1 299	1 103	1 376	1 126	1 126	-	-	-	(100.0)
Machinery and equipment	16	-	-	500	500	500	157	157	163	(68.6)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16	-	-	500	500	500	157	157	163	(68.6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>262 918</b>	<b>279 702</b>	<b>272 042</b>	<b>284 938</b>	<b>295 221</b>	<b>295 655</b>	<b>293 716</b>	<b>276 924</b>	<b>289 034</b>	<b>(0.7)</b>

**Table B. 3: Conditional grant payments and estimates by economic classification: Summary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>61 902</b>	<b>-</b>	<b>-</b>	<b>6 537</b>	<b>6 537</b>	<b>6 537</b>	<b>16 618</b>	<b>-</b>	<b>-</b>	<b>154.2</b>
Compensation of employees	60 234	-	-	6 537	6 537	6 537	2 061	-	-	(68.5)
Salaries and wages	50 925	-	-	6 537	6 537	6 537	2 052	-	-	(68.6)
Social contributions	9 309	-	-	-	-	-	9	-	-	
Goods and services	1 668	-	-	-	-	-	14 557	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	49	-	-	-	-	-	-	-	-	
Minor assets	14	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	48	-	-	-	-	-	-	-	-	
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	508	-	-	-	-	-	14 557	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	28	-	-	-	-	-	-	-	-	
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	78	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	491	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	121	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	32	-	-	-	-	-	-	-	-	
Training and development	299	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 547</b>	<b>8 193</b>	<b>6 867</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
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	1 547	8 193	6 867	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 547	8 193	6 867	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	197	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	197	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>63 646</b>	<b>8 193</b>	<b>6 867</b>	<b>6 537</b>	<b>6 537</b>	<b>6 537</b>	<b>16 618</b>	<b>-</b>	<b>-</b>	<b>154.2</b>