

Vote 12

Social Development

To be appropriated by Vote in 2022/23	R 1 616 230 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

1. Overview

Vision

A caring, humane and developed society

Mission

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

Brief description of the core functions and responsibilities of the department

Social Welfare Services

Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,

Integrated services to people infected and affected by HIV and AIDS,

Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

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

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

Integrated programmes and services that provide for the development, care and protection of the rights of children

Partial care

Alternative care and support to vulnerable children through Child and Youth care centres

Protection, care and support to vulnerable children in communities through community based care services

Restorative Services - Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system

Integrated programmes and services to support, care and empower victims of crime

Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

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

Creation of an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their

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

Institutional Policies and Strategies over the Five Year Planning Period

Community Development Policy Framework - The framework regulates and guides the community development interventions of the department.

National Family Policy 2006 - This policy requires the department to promote and strengthen functional families as well prevent vulnerability in families.

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

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

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

Children's Act 38 of 2005 as amended - The Act stipulates that the best interest of children should be considered as paramount in decisions relating to children. It gives effect to certain rights of children as contained in the Constitution and to set out principles relating to the care and protection of children.

Population Policy for South Africa, 1998 - The policy requires the Population Unit within the department to promote the integration of population issues in development planning with the view of achieving sustainable human development.

White Paper for Social Welfare, 1997 - The White Paper sets out the principles, guidelines, proposed policies and programmes for developmental social welfare services in South Africa, including those provided by the department.

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

Provided below are the main services that the department intends to deliver in 2022/23 financial year.

Care and support services to families

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

Expand and accelerate quality services to children

Services provided under this sub-programme are aimed at ensuring that services to children in need of care and protection are provided in a manner that takes into consideration the best interest of children. They also ensure that statutory services as prescribed in the Children's Act are in line with the Continuum of Care Early provision.

The Department provides the Child Protection Services and Partial Care Services in partnership with Non Profit Organisations (NPOs).

The department will continue working in collaboration with the Provincial Department of Education (DoE) to ensure that the migration of ECD function from DSD to Department of Basic Education (DBE) as pronounced by the State President of the Republic in his State of the Nation Address is strengthened and finalized.

Community Based Prevention and Early Intervention

The community based prevention and early intervention services play a critical role in early identification of children facing vulnerability in communities. These services serve as a first point of entry or Orphan and Vulnerable Children (OVC) in need of interventions. The department will intensify and strengthen its community based prevention services targeting orphaned and vulnerable children in communities. These are services provided through interventions by Child and Youth Care Workers who work 24 hours through the life space of the child. The services provide an early identification of children who are vulnerable and provides them with services while long term solutions are sought.

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

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

Substance abuse, prevention and rehabilitation

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

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

The following services will be delivered and coordinated under this focus area:
access to food, including cooked meals through departmental centre based programmes

- provision of support to vulnerable groups
- promoting local food production and consumption of nutritious food

Youth Development

Services include; skills development programmes, financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums.

Strengthening Victim Empowerment (VEP) Services

This priority focuses on among others, to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines. The Khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector will be implemented.

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

Demands for services by the population of the Province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.

In 2022/23 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.

Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R88. 408 million is allocated for social infrastructure projects delivery in 2022/23 financial year. Detail information on infrastructure projects is provided under infrastructure section of this document.

Acts, rules and regulations

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

White Paper for Social Welfare, 1997

White Paper on Population Policy for South Africa, 1998

Older Person's Act, 2006 (Act 13 of 2006)

Children's Act No 38 of 2005 as amended

Older Persons Amendment Act, 1998 (Act No. 1998)

National Welfare Act, 1978 (Act 100 of 1978)

Child Justice Act 5 of 2008

Social Service Professions Act, 1978 (Act No. 110 of 1978)

Probation Services Amendment Act, 2002 (Act No 30. of 2002)

The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)

Social Assistance Act, 2004 (Act 13 of 2004)

Non-Profit Organisations Act, 1997 (Act 71 of 1997)

National Development Agency Act, 1998 (Act No 108. of 1998)

Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)

Domestic Violence Act, 1998 (Act 116 of 1998)

Prevention and Combating of Trafficking in Person's Act, 2013 (Act No. 07 of 2013)

National Youth Development Agency (Act no. 54 of 2008)

Provincial Growth and Development Strategy

National Disability policy

Public Finance Management Act 1 of 1999 as amended

Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of natural disasters, with regard to its extent and impact, thus budgeting for disasters is always not definite. The extent and impact of the natural disasters varies every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others. However, a reasonable allocation is made over the MTEF period to cover costs associated with provision of social relief to affected communities and households.

Global economic factors

Global economic growth is projected to increase in 2021 by 5.9 per cent and 4.9 per cent in 2022. South Africa economy is forecast to grow by 5.1 per cent 2021 from a 6.4 per cent contraction in

2020. The impact of the COVID-19 coronavirus outbreak on South Africa is a double-blow to an economy that is already down from a technical recession in the third and fourth quarter of 2019 and that's before counting the risks of the virus spreading locally. The Coronavirus could cost the global economy \$2.7 trillion

Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union in a referendum on 23 June 2016 has consequences for South Africa. The "Brexit" was originally due to happen on 29 March 2019, however the deadline was delayed twice after Members of Parliament rejected the deal present by the former Prime Minister. Consequently, these delays result in uncertainty with regard to its impact on the South African economy.

The leaders of the teams are likely to hold firm to their demands, from the European Commission that the UK make a financial settlement before substantive trade negotiations could proceed, whilst the UK team on the other hand is expected to push for assurances on retaining the City of London status as a financial centre and for safeguarding access for UK products such as automobiles, aviation systems and pharmaceuticals. The "Brexit" is potentially damaging for South Africa, because there are strong economic and investment ties between South Africa and Britain.

The trade dispute between the United States and China which started in June 2018 posed a major risk in the global economy. This trade war does not only affect the two countries but it compromises the stability of global economy and future growth. The trade has a potential of splitting the world into two competing spheres led by United States and China.

Russia's invasion of Ukraine has led to turmoil in the global markets but is unlikely to have a major impact on the broader growth impact on South Africa, this according to Bureau for Economic Research in South Africa. While the higher oil price will also have inflationary consequences in South Africa, the ongoing geopolitical tension has boosted the prices of some of South Africa's key export commodities, including Platinum Group Metals (PGMs) and gold. Russia is the world's largest palladium producer, with South Africa second.

Local socio-economic factors

Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa's forecasted growth rate up to 2022 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. Over the next three years the growth of the local economy is expected to average 1.7 per cent, reflecting some structural weaknesses such as inadequate electricity supply

According to the Statistics South Africa Mid-Year population estimates 2021, the population of the Province is 4 743 584 which is equates to 7.9 per cent of the national population of 60 142 978.

The Province recorded the largest share of increase in official unemployment rate in the third quarter at a rate of 9.7 percent

Mpumalanga Province official unemployment rate is the 3rd highest among the nine provinces at 37.5 per cent, whilst the expanded unemployment rate was at 49.7 per cent in the third quarter of 2021. This clearly demonstrates a situation in which a number of families and households under distress in the Province has increased which requires provisional assistance and support from Government to provide the necessary safety net.

In 2022/23 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members

Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine in 2017 which threatens its continued existence, also added to the levels of poverty and unemployment in the Province.

In 2018, 46.4 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R992 per person in 2018 per month in 2018 prices. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in households and communities of the Province.

Fuel price escalations also affect the provision of services considering the fact that service delivery operations of Social Development require frequent mobility of social service professionals to communities and households.

Aligning Departmental budgets to achieve government's prescribed outcomes

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

Building a capable, ethical and developmental State

Economic transformation and job creation

Education, skills and health

Consolidating the social wage through reliable and quality basic services is another important priority

Spatial integration, human settlements and local government

Social cohesion and safe communities is another key priority

better Africa and world.

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

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

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

A continuing, increased focus on this comprehensive, inclusive and responsive social protection regime will become more urgent in the next five years. This requires an effective policy framework and accompanying accessible mechanisms (norms, standards and processes) that enable economic inclusion. Therefore, the next five years will see the implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved.

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

2. Review of the current financial year 2021/22

Programme 2 Social Welfare Services

Care and Services to Older Persons - The Department funded twenty-two (22) Residential Care Facilities for older persons. A total of three thousand six hundred and eight (3608) older persons accessed community based care services managed by NPOs. There are nine hundred and fifty-three (953) older persons in funded residential facilities managed by NPOs.

Services to Persons with Disabilities - A total of six hundred and nineteen (619) persons with disabilities received care and support from eight (8) funded residential facilities. One thousand six hundred and thirty-one (1631) persons with disabilities accessed services provided by fifty-six (56) protective workshops for adults with disabilities which are financially supported by the Department.

HIV and AIDS - Sixty-one (61) implementers were trained to provide HIV and AIDS prevention services through implementation of a compendium of social and behaviour change programmes. The social and behaviour change programmes were provided reaching two thousand four hundred and thirty-two (2 432) beneficiaries. Five (05) organizations were funded to provide prevention, care and support services and one thousand four hundred and eighty-eight (1488) beneficiaries were reached through psychosocial support services in order to mitigate the social and economic impact of HIV and AIDS.

Social Relief - The Department provided two thousand two hundred and eighty-five (2285) social relief of support services to families in distress. Sanitary dignity support was provided to five thousand five hundred and eighty-eight (5588) girls in Quintile 1, boarding and special schools in the province.

Programme 3: Children and Families

Care and Support Services to Families - A total of one thousand eight hundred and three (**1 803**) families were reached through family preservation programmes and services. Seventy (**70**) family members were reunited with their families. Five hundred and fifty nine (**559**) family members were reached through parenting programmes. These are achievements of the second quarter current financial year 2021/22.

Child Care and Protection Services - A total number of three hundred and eighteen (**318**) children were placed in foster care during the reporting period. A total number of eight (08) children were adopted during the reporting period.

Early Childhood Development (ECD) and Partial Care - Early Childhood Development (ECD) services continue to be one of the key priorities for the Department and the sector. A total number of seventy-two thousand eight hundred and fifty-nine (**72 859**) children were reached through registered ECD programmes in ECD both centre and non-centre based programmes.

The department was able to subsidize a total of forty-four thousand four hundred and fifty-six (**44 456**) children through equitable share allocation while eleven thousand five hundred and twenty-eight (**11 528**) were subsidized through conditional grant allocation at a unit cost of R17.00 per day per child during the reporting under review.

Child and Youth Care Centres - A total number of nine hundred and eighty-three (983) children in need of care and protection in Child and Youth care Centres were reached during the period.

Community-Based Care Services for children - Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. One thousand six hundred and sixty-eight (**1 668**) new children were reached through this programme during the period.

Programme 4: Restorative services

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

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

Victim Empowerment - A total of seven (**07**) human trafficking victims accessed social work services. Forty-two thousand -nine hundred and ninety (**42 990**) persons were reached through prevention services. Two thousand- two hundred and forty-four (**2 244**) victims of crime and violence received psychosocial services. The department is funding twenty-three (**23**) victim empowerment facilities managed by NPOs and two (**2**) shelters government monitored.

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

Programme 5 Development and Research

Community Mobilization - The department is on the verge of reviewing the Community Mobilization Programme. The emphasis will be more on the fundamental mandates and the roles commissioned to the section. A total of four (4) community of community mobilization sessions

have been conducted to facilitate engagements and social interaction in communities, and one hundred and sixty (**160**) people have been reached through community mobilization programmes.

Institutional Capacity Building and Support - The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of One Hundred and Fifty (**150**) NPOs in accordance with the NPO Act.

One thousand, four hundred and eighty-seven (**1 487**) NPOs were provided with onsite visits and group workshops on the NPO Act, obligations for registered NPOs, governance, management, basic financial management skills, compliance with the Tax laws and Finance Intelligence Centre Act to improve accountability improve management of the organisations, their finances and compliance with other relevant legislations and Policies. One thousand, Four Hundred and Eighty-Seven (**1 487**) NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

Sustainable livelihoods/Poverty alleviation - The Department continued to improve food security programmes and Eleven (**11**) CNDCs have been supported in the Province. A total of two thousand, seven Hundred and Fifty - (**2 750**) people accessed food from DSD programmes in communities. Four hundred (**400**) households Initiatives were supported with four hundred and ten (**410**) members benefiting from the initiatives, to sustain their livelihoods.

A total number of one thousand four hundred and sixty (**1 460**) work opportunities were created through the Expanded Public Works Programme (EPWP).

Community Based Research and Planning - A total number of One Hundred and Fifty-Four (**153**) communities were profiled. A total number Four Hundred and Ten (**410**) beneficiaries linked to integrated sustainable livelihoods interventions.

Youth Development - A total of eighty-seven (**87**) Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for four hundred and thirty-five (**435**) youth receiving a stipend on a monthly basis while rendering the youth development services in the Youth Development Centres. Ninety (**90**) life skills workshops were conducted and a total of six hundred and seventy-five (**675**) youth participated in the National Youth Service Programme.

Women development - The Department funded three (**03**) Women NPOs rendering women development services in in the province. A total of One Thousand One hundred and Seventy-Nine (**1179**) women were capacitated through Life Skills workshops and empowerment programmes. Women in cooperatives are prioritised for capacity building and Seventy-Five (**75**) Women were empowered in co-operative management, financial management and accessing of funding.

Population Policy Promotion - The Population Capacity Development and Advocacy division has facilitated six (**06**) population capacity development sessions and has also conducted fifteen (**15**) support sessions with government institutions to promote the integration of population factors into planning processes. A total of Twenty- Four (**24**) population advocacy activities have also been implemented by the division.

A total of three (**03**) research and demographic projects have been completed by the Research and Demography Division. The division has also produced three (**03**) Population Policy Monitoring and Evaluation reports.

3. Outlook for the coming financial year 2022/23

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of nine hundred and seventy-five (975) older persons will access residential care facilities. Three thousand seven hundred and seventeen (3717) older persons are targeted to access community based care and support centres. Two hundred and fifty-four (254) Older persons will be reached through Social Work Services.

Services to Persons with Disabilities

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

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

One thousand four hundred and two (1402) persons with disabilities are targeted to be reached receiving services in funded stimulation centres.

HIV and AIDS

Two hundred and ten (210) implementers will be trained to provide a compendium of social and behaviour change programmes. Upscaling social and behaviour change rollout, Thirty - five thousand (35 000) beneficiaries will be reached. Two thousand four hundred (2 400) beneficiaries will be reached and provided with psychosocial support services.

Social Relief

The Department will continue to provide support to eight thousand (8 000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Dignity support will be provided to ninety-five thousand two hundred and eighteen (95 218) indigent girls in Quintile 1, boarding and special schools.

Programme 3 Children and Families

Care and Services to Families

This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. Interventions targeting families are key in preventing and fighting social ills that are afflicting communities. In this regard the department plans to continue implementing family preservation services. The department also plans to strengthen the partnership with NPOs and Civil Society to maximize the support given to families.

The department plans to reach a total of five thousand three hundred (**5 300**) family members through the family preservation services. One thousand nine hundred and eight (**1 908**) families will be participating in the parenting programme while two hundred and five (**205**) will be reunited with their families in the 2020/2021 financial year.

Child Care and Protection Services

A total of number of seven hundred and sixty-five (**765**) children will be placed in foster care.

A total number of sixty (**60**) children will be placed in adoption.

Early Childhood Development (ECD) and Partial Care

While participating and contributing meaningfully to the processes to migrate ECD from DSD to DOE, the department will continue to provide the ECD services to children to ensure that they are not affected negatively by the migration processes. In this regard the department will reach a total of forty-four thousand two hundred and forty-nine (**44 249**) children forty-six thousand eight hundred and thirty-one (**46 831**) children will be subsidized through equitable share budget while eleven thousand two hundred and one (**11 201**) children will be subsidized through conditional grant funding at a unit cost of R17.00 per day per child for 264 days. Disability 15

Child and Youth Care Centres

The Department will provide funding to one thousand and forty-eight (1 048) children in need of care and protection placed in Child and Youth Care Centers.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of nineteen thousand two hundred (**19 200**) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

Programme 4 Restorative Services

Social Crime Prevention and Support

A total of eight hundred and twenty-five children (**825**) who are in conflict with the law and at risk of committing a crime will be assessed. A total of ninety-eight (**98**) children awaiting trial will be placed at Hendrina Secure Care Centre. Four hundred children (**400**) will be referred to a diversion programme and three hundred and sixty (**360**) will complete the programme. Seventeen (**17**) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. Sixteen thousand (**16 000**) children and youth will be reached through prevention services The Department will be funding eight (**08**) NPOs delivering crime prevention and support services.

Victim Empowerment

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

Substance Abuse, Prevention, Treatment and Rehabilitation

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

Programme 5 Development and Research

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

the outputs and services under this programme will be captured on the operational and work plans of the department. There are no specific targets for the annual operational plans.

Sustainable livelihoods/Poverty alleviation - In the next financial year, the Department will continue to improve food security programmes and Twelve **(12)** CNDCs will be supported in the Province. A total of three thousand **(3 000)** people will access food from departmental programmes in communities. Two Hundred and Eighty **(280)** households Initiatives will be supported with One Thousand One Hundred and Twenty **(1 120)** household members benefiting from the initiatives, to sustain their livelihoods.

In an attempt to fight poverty, vulnerability, and the address the challenge of unemployment in the country, the department will ensure that a total number of One Thousand, One Hundred and Eighty-Five **(1 485)** work opportunities will be created through the Expanded Public Works Programme (EPWP).

Institutional Capacity Building and Support for NPOs - The Department will continue to provide services to communities in partnership with civil society organisations. As a result, One Thousand Seven Hundred and Fifty- Six **(1 756)** NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. On one hand, One Thousand and Six Hundred and Thirty-Six **(1 636)** NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

Community Based Research and Planning - The development, coordination and the management of community baseline information remains key, and one of the mandate commissioned to the department. A target of One Hundred Fifty-Two **(152)** communities will be profiled and Two hundred and Eighty **(280)** households will be linked to integrated sustainable livelihoods interventions.

Youth Development - The Department will continue to support and empower youth programmes and services through various modalities, as a result, the department will thus fund a total of Ninety **(90)** Youth Development Centres (YDCs), which will create work opportunities for Four Hundred and Fifty **(450)** youth while providing services to young people in communities.

One Hundred and Eighty **(180)** life skills workshops will be facilitated through the Youth Development Centres. Furthermore, Five thousand Eight Hundred **(5 800)** youth will be reached through the mobilisation programmes.

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

Women development - Women development and empowerment still remains one of the key programmes in the province. As a result, the Department will support One hundred and Fifty **(150)** women in cooperatives in collaboration with relevant stakeholders. A total of Three **(03)** NPOs, implementing women development and empowerment programmes will be funded and supported in the province, one per district. A further four thousand **(4 000)** women will be reached through variety of women empowerment programmes implemented by the Department.

Population Policy Promotion - The programme will facilitate Five **(05)** population capacity development sessions and conduct Twenty **(20)** support sessions with government institutions to promote the integration of population factors into planning processes.

Two **(02)** research projects will be implemented and one **(01)** of them will be completed. Six **(06)** demographic profiles and Four **(04)** reports to monitor the implementation of the Population Policy will be completed.

A total of three **(03)** research and demographic projects have been completed by the Research and Demography Division. The division has also produced three **(03)** Population Policy Monitoring and Evaluation reports.

4. Reprioritisation

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

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

5. Procurement

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

Major items in the departmental procurement plan include the following:

- procurement of stationery, related consumables and cleaning material of which the duration of the contract will be 36 months,
- procurement of provision of sanitary towels of which the duration of the contract will be 36 months,
- procurement of provision of meals at the departmental welfare facilities at Ethokomala and George Hofmeyer Child and Youth Care Centre and Centres for a period of 36 months
- procurement of provision of laundry services at Ethokomala Child and Youth Care Centre

The contract period of these services on procurement is a continuous period of three years.

Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. An amount of R185.609 million is allocated for social infrastructure delivery over the MTEF period. In a plight to improve internal controls with regard to acquisition of goods and services, departmental procurement sub-

committees have been established to evaluate procurement of goods and services through quotations for amount of R30 000 and R499 999

6. Receipts and financing

Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 240 496	1 385 690	1 434 796	1 539 063	1 551 753	1 551 753	1 610 336	1 538 329	1 611 889
Conditional grants	43 225	16 309	9 388	6 137	6 137	6 137	5 894	-	-
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 000	-	2 000	-	-	-	-	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	25 048	16 309	7 388	6 137	6 137	6 137	5 894	-	-
<i>Social Worker Employment Grant</i>	16 177	-	-	-	-	-	-	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	8 432	-	36 000	-	-	-	-	-	-
Total receipts	1 292 153	1 401 999	1 480 184	1 545 200	1 557 890	1 557 890	1 616 230	1 538 329	1 611 889
Total payments	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889
Surplus/(deficit) before financing	14 562	10 392	44 712	-	(3 520)	(18 121)	-	-	-
Financing	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Provincial CG roll-overs	-	393	-	-	-	-	-	-	-
Surplus/(deficit) after financing	14 562	10 785	44 712	-	(3 520)	(18 121)	-	-	-

Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 912	2 567	1 283	473	473	1 968	496	520	543
Sales of capital assets	652	359	79	440	440	400	461	483	505
Financial transactions in assets and liabilities	838	676	408	679	679	261	712	746	779
Total	4 749	5 015	2 726	2 867	2 867	3 821	3 005	3 149	3 290

Donor funding

The Department does not have any donor funding received.

7. Payment summary

Key assumptions

The below listed key assumptions form the basis of the 2022/23 budget:

The compensation of employees' allocation will fund remuneration costs of filled posts and replacement posts including costs associated with grade progression of eligible employees.

The day to day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development

practitioners and other related professionals, and provision of catering services at welfare facilities. Services are provided to communities in partnership with the Non-Governmental Sector. Thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs. Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures, Assumptions are also based on the Consumer Price Index (CPI) projections as provided

Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	299 075	360 816	366 472	418 972	332 131	336 857	411 885	385 073	415 856
2. Social Welfare Services	248 474	271 622	326 172	289 291	298 595	299 996	291 548	293 876	298 764
3. Children and Families	344 571	373 781	393 451	446 361	518 886	521 571	482 218	470 889	489 746
4. Restorative Services	193 538	192 286	177 510	217 391	213 632	206 035	234 935	224 919	236 462
5. Development and Research	191 933	193 102	171 867	173 185	198 166	211 552	195 644	163 572	171 061
Total payments and estimates:	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	899 235	980 866	1 066 485	1 040 292	1 090 722	1 107 488	1 105 949	1 076 166	1 139 945
Compensation of employees	688 454	735 075	754 884	782 367	824 604	825 044	831 749	826 918	870 198
Goods and services	210 781	245 791	311 601	257 925	266 118	282 444	274 200	249 248	269 747
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	294 047	310 573	305 740	375 125	417 497	403 103	396 679	398 102	403 883
Provinces and municipalities	138	107	182	214	214	205	224	224	234
Departmental agencies and accounts	1	-	686	724	-	-	759	759	793
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	283 140	308 844	303 748	373 337	415 709	401 324	394 701	396 314	402 015
Households	10 768	1 622	1 124	850	1 574	1 574	995	805	841
Payments for capital assets	84 292	100 168	63 247	129 783	53 191	65 420	113 602	64 061	68 061
Buildings and other fixed structures	70 302	75 715	48 817	106 022	26 022	44 077	88 408	40 545	42 491
Machinery and equipment	13 858	24 453	14 430	23 761	27 169	21 343	25 155	23 477	25 529
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	132	-	-	-	-	-	39	39	41
Payments for financial assets	17	-	-	-	-	-	-	-	-
Total economic classification	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889

Compensation of employees - Allocation under this item is to fund remuneration costs for filled post and replacement posts. The allocation further provides for grade progression and accelerated grade progression. *Goods and services* - The day to day departmental operations are funded from this item. The allocation will thus, fund the operations of the Department namely traveling and subsistence, communication, provision of meals at departmental centres, sanitary towels, maintenance of buildings and related infrastructure, and others. *Transfers and subsidies* - Services are provided in partnership with the Non-Governmental Organisations sector. Consequently, an allocation which equates to 23.9 per cent of the total budget is provided for transfers to Non Profit Organisations (NPOs). The budget provided under this item will fund sector priorities of persons living with disabilities, services to older persons, child care and protection, Isibindi, and Youth Development services among others. *Payment for capital assets* - This item

shares 8 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

Infrastructure payments

Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	15 401	24 576	25 428	16 163	18 152	19 068	39 432	13 674	14 330
Maintenance and repairs	13 625	23 942	16 121	12 163	12 163	12 163	22 432	13 674	14 330
Upgrades and additions	1 776	634	7 512	4 000	4 000	4 188	15 000	-	-
Refurbishment and rehabilitation	-	-	1 795	-	1 989	2 717	2 000	-	-
New infrastructure assets	68 526	74 449	39 509	102 022	20 033	36 372	71 408	40 545	42 491
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	29 614	25 441	27 119	19 908	19 908	26 181	21 899	24 089	25 245
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (incl. non infrastructure items)	113 541	124 466	92 056	138 093	58 093	81 621	132 739	78 308	82 066
Capital infrastructure	70 302	75 083	48 816	106 022	26 022	43 277	88 408	40 545	42 491
Current infrastructure*	43 239	49 383	43 240	32 071	32 071	38 344	44 331	37 763	39 575

Maintenance

The funds allocated under this item will be used to fund maintenance projects of immovable assets within the department. Refer to Infrastructure Reporting Model for detail maintenance plan.

Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

Transfers

Transfers to public entities

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

Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Total departmental transfers to other entities	-	-	-	-	-	-	-	-	-
Social Welfare Services	121 900	129 382	133 503	116 429	116 429	115 794	119 668	123 102	124 240
Children and Families	83 663	105 024	114 933	183 085	183 085	210 760	160 400	165 240	167 598
Resorative Services	41 225	43 509	37 551	47 854	47 854	47 854	52 938	56 455	58 263
Development and Research	36 352	30 928	23 705	26 989	26 989	24 532	20 077	20 077	20 077
Total	283 140	308 843	309 692	374 357	374 357	398 940	353 083	364 874	370 178

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

Profit Organisations (NPOs) per programme. Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for Details

Transfers to local government

Not applicable

8. Programme description

Programme 1: Administration

Description and objectives

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

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office of the MEC	6 984	8 614	9 683	10 173	10 173	9 911	10 602	9 971	10 295
2. Corporate Management Services	148 639	183 273	181 306	237 337	147 736	150 726	207 115	190 481	197 668
3. District Management	143 452	168 929	175 483	171 462	174 222	176 220	194 168	184 621	207 893
Total payments and estimates: Programme 1	299 075	360 816	366 472	418 972	332 131	336 857	411 885	385 073	415 856

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	285 059	313 128	313 039	305 120	310 769	315 479	334 844	327 783	354 872
Compensation of employees	169 884	180 124	181 493	188 839	192 243	192 233	209 287	214 752	227 402
Goods and services	115 175	133 004	131 546	116 281	118 526	123 246	125 557	113 031	127 470
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 525	1 719	1 992	1 788	1 788	1 779	1 978	1 788	1 868
Provinces and municipalities	138	107	182	214	214	205	224	224	234
Departmental agencies and accounts	1	–	686	724	–	–	759	759	793
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 386	1 612	1 124	850	1 574	1 574	995	805	841
Payments for capital assets	11 474	45 969	51 441	112 064	19 574	19 599	75 063	55 502	59 116
Buildings and other fixed structures	5 524	30 962	40 242	96 722	4 889	8 915	58 399	40 545	42 491
Machinery and equipment	5 950	15 007	11 199	15 342	14 685	10 684	16 664	14 957	16 625
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	17	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	299 075	360 816	366 472	418 972	332 131	336 857	411 885	385 073	415 856

Service Delivery measures

Refer to the draft Annual Performance Plan (APP) for 2022/23 financial year.

Programme 2: Social Welfare Services

Description and objectives

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

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and Support	48 202	51 171	51 167	57 808	65 699	64 339	59 317	59 794	62 275
2. Services to Older Persons	66 077	67 110	63 657	73 203	73 463	73 205	72 212	75 740	76 723
3. Services to the Persons with Disabilities	58 489	65 034	62 465	66 487	66 744	66 277	68 930	71 648	72 944
4. HIV and AIDS	55 980	60 581	56 113	43 950	44 846	48 332	45 477	48 169	48 297
5. Social Relief	19 726	27 726	92 770	47 843	47 843	47 843	45 612	38 525	38 525
Total payments and estimates: Programme 2	248 474	271 622	326 172	289 291	298 595	299 996	291 548	293 876	298 764

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	125 316	141 332	207 098	172 401	181 080	178 486	170 396	169 287	172 970
Compensation of employees	94 564	102 105	105 740	108 916	119 001	117 774	108 042	114 420	117 416
Goods and services	30 752	39 227	101 358	63 485	62 079	60 712	62 354	54 867	55 554
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	121 900	129 392	117 705	115 409	113 932	117 927	119 668	123 102	124 240
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 900	129 382	117 705	115 409	113 932	117 927	119 668	123 102	124 240
Households	-	10	-	-	-	-	-	-	-
Payments for capital assets	1 258	898	1 369	1 481	3 583	3 583	1 484	1 487	1 554
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 258	898	1 369	1 481	3 583	3 583	1 484	1 487	1 554
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 2	248 474	271 622	326 172	289 291	298 595	299 996	291 548	293 876	298 764

Service Delivery Measures

Refer to draft Annual Performance Plan (APP) for 2022/23.

Programme 3 Children and Families

Description and objectives

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

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and Support	27 548	30 310	31 467	33 908	33 908	32 393	32 403	35 971	35 704
2. Care and Services to Families	41 772	45 322	48 921	49 683	53 794	53 375	53 553	52 056	53 903
3. Child Care and Protection	138 350	149 639	151 156	144 646	153 735	161 546	178 427	171 318	183 199
4. ECD and Partial Care	58 701	53 371	62 412	48 662	106 690	107 404	39 124	39 459	41 235
5. Child and Youth Care Centres	41 223	53 692	53 489	72 597	73 894	72 783	79 865	74 538	76 981
6. Community-based care services for Children	36 977	41 447	46 006	96 865	96 865	94 070	98 846	97 547	98 724
Total payments and estimates: Programme 3	344 571	373 781	393 451	446 361	518 886	521 571	482 218	470 889	489 746

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	248 496	261 847	268 800	260 476	287 670	312 143	283 630	274 009	290 102
Compensation of employees	221 617	237 748	244 532	243 955	261 845	271 529	269 440	260 599	272 947
Goods and services	26 879	24 099	24 268	16 521	25 825	40 614	14 190	13 410	17 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	83 663	105 025	123 575	183 085	226 916	205 128	196 388	196 680	199 435
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	83 663	105 025	123 575	183 085	226 916	205 128	196 388	196 680	199 435
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 412	6 909	1 076	2 800	4 300	4 300	2 200	200	209
Buildings and other fixed structures	12 358	6 880	840	2 500	4 000	4 000	2 000	-	-
Machinery and equipment	54	29	236	300	300	300	200	200	209
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	344 571	373 781	393 451	446 361	518 886	521 571	482 218	470 889	489 746

Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2022/23.

Programme 4 Restorative Services

Description and objectives

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

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and support	9 300	11 006	9 783	10 722	10 103	9 674	9 542	9 697	10 206
2. Social Crime Prevention and Support	64 181	71 380	71 330	74 448	74 325	74 519	79 384	79 346	84 285
3. Victim Empowerment	38 657	41 589	38 774	50 399	48 882	47 547	49 053	50 750	52 820
4. Substance Abuse, Prevention and Rehabilitation	81 400	68 311	57 623	81 822	80 322	74 295	96 956	85 126	89 151
Total payments and estimates: Programme 4	193 538	192 286	177 510	217 391	213 632	206 035	234 935	224 919	236 462

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	118 045	132 015	138 488	163 246	160 987	153 786	164 706	166 173	175 805
Compensation of employees	98 048	103 681	106 872	128 936	127 622	120 462	121 294	126 761	134 829
Goods and services	19 997	28 334	31 616	34 310	33 365	33 324	43 412	39 412	40 976
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 225	43 509	37 459	47 854	47 854	47 854	52 938	56 455	58 263
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 225	43 509	37 459	47 854	47 854	47 854	52 938	56 455	58 263
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 268	16 762	1 563	6 291	4 791	4 395	17 291	2 291	2 394
Buildings and other fixed structures	28 465	8 705	556	4 000	2 500	1 929	15 000	-	-
Machinery and equipment	5 803	8 057	1 007	2 291	2 291	2 466	2 291	2 291	2 394
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	193 538	192 286	177 510	217 391	213 632	206 035	234 935	224 919	236 462

Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2022/23.

Programme 5: Development and Research

Description and objectives

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

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management and Support	97 347	103 871	107 236	98 676	113 210	112 750	110 259	95 987	100 974
2. Community Mobilisation	460	570	2	571	571	325	446	446	466
3. Institutional capacity building and support for NPOs	2 264	1 851	1 397	2 181	1 881	1 826	2 401	2 873	2 560
4. Poverty Alleviation and Sustainable Livelihoods	35 188	25 659	24 876	26 924	26 279	28 502	28 313	22 908	23 015
5. Community Based Research and Planning	1 718	1 995	2 284	2 035	2 035	3 022	2 035	2 035	2 035
6. Youth Development	45 720	50 787	28 269	32 479	44 049	55 777	41 627	28 715	30 921
7. Women Development	1 931	1 187	1 182	1 952	1 866	1 646	1 994	1 994	1 994
8. Population Policy Promotion	7 305	7 182	6 621	8 367	8 275	7 704	8 569	8 614	9 096
Total payments and estimates: Programme 5	191 933	193 102	171 867	173 185	198 166	211 552	195 644	163 572	171 061

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	122 319	132 544	139 060	139 049	150 216	147 594	152 373	138 914	146 196
Compensation of employees	104 341	111 417	116 247	111 721	123 893	123 046	123 686	110 386	117 604
Goods and services	17 978	21 127	22 813	27 328	26 323	24 548	28 687	28 528	28 592
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	44 734	30 928	25 009	26 989	27 007	30 415	25 707	20 077	20 077
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	36 352	30 928	25 009	26 989	27 007	30 415	25 707	20 077	20 077
Households	8 382	–	–	–	–	–	–	–	–
Payments for capital assets	24 880	29 630	7 798	7 147	20 943	33 543	17 564	4 581	4 788
Buildings and other fixed structures	23 955	29 168	7 179	2 800	14 633	29 233	13 009	–	–
Machinery and equipment	793	462	619	4 347	6 310	4 310	4 516	4 542	4 747
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	132	–	–	–	–	–	39	39	41
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	191 933	193 102	171 867	173 185	198 166	211 552	195 644	163 572	171 061

Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2022/23.

Other programme information

Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio- nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	1 533	280 989	1 529	290 114	1 563	559 852	1 595	–	1 595	646 702	1 595	584 824	1 595	568 140	1 595	599 700	–	-2.5%	71.9%
7 – 10	346	321 320	347	355 722	307	132 243	347	–	347	103 737	347	152 731	347	160 062	347	167 249	–	17.3%	17.1%
11 – 12	80	65 358	77	68 170	77	62 353	78	–	78	50 360	78	68 790	78	72 092	78	75 430	–	14.4%	7.8%
13 – 16	21	23 808	21	24 250	21	22 136	21	–	21	24 245	21	25 404	21	26 624	21	27 819	–	4.7%	3.1%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 980	691 475	1 974	738 256	1 968	776 584	2 041	–	2 041	825 044	2 041	831 749	2 041	826 918	2 041	870 198	–	1.8%	100.0%
Programme																			
1: Administration	518	169 884	509	180 124	520	181 493	518	–	518	192 233	518	209 287	518	214 752	518	227 402	–	5.8%	25.2%
2: Social Welfare Services	273	94 564	273	102 105	273	105 740	273	–	273	117 774	273	108 042	273	114 420	273	117 416	–	-0.1%	13.9%
3: Children and Families	657	221 617	653	237 748	643	244 532	653	–	653	271 529	653	269 440	653	260 599	653	272 947	–	0.2%	31.9%
4: Restorative Services	304	98 048	311	103 681	282	106 872	369	–	369	120 462	369	125 294	369	126 761	369	134 829	–	3.8%	15.1%
5: Development and Research	228	104 341	228	111 417	250	116 247	228	–	228	123 046	228	119 686	228	110 386	228	117 604	–	-1.5%	13.9%
Total	1 980	688 454	1 974	735 075	1 968	754 884	2 041	–	2 041	825 044	2 041	831 749	2 041	826 918	2 041	870 198	–	1.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	724	–	724	174 470	706	287 645	706	301 452	706	314 987	-0.8%	21.8%	31.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	6	–	6	–	6	–	6	–	6	3 794	4	3 976	4	4 167	4	4 355	-12.6%	4.7%	0.5%
Legal Professionals	3	–	3	–	3	–	3	–	3	3 083	3	3 231	3	3 386	3	3 638	–	5.7%	0.4%
Social Services Professions	1 123	–	1 123	–	1 123	–	1 123	–	1 123	636 816	1 143	532 719	1 143	513 131	1 143	542 386	0.6%	-5.2%	66.9%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	185	–	185	–	185	–	185	–	185	6 881	185	7 214	185	7 560	185	7 899	–	4.7%	0.9%
Total	2 041	–	2 041	–	2 041	–	2 041	–	2 041	834 785	2 041	829 696	2 041	829 696	2 041	873 265	–	1.9%	100.0%

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

Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 980	1 974	1 968	2 041	2 041	2 041	2 041	2 041	2 041
Number of personnel trained	1 089	1 150	1 213	1 213	1 213	1 213	1 213	1 213	1 213
<i>of which</i>									
Male	455	481	507	507	507	507	507	507	507
Female	633	669	706	706	706	706	706	706	706
Number of training opportunities	261	275	290	290	290	290	290	290	290
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	228	240	253	253	253	253	253	253	253
Seminars	33	35	37	37	37	37	37	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	29	31	33	33	33	33	33	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	106	111	117	117	117	117	117	117	117
Payments on training by programme									
1. Administration	586	621	667	704	704	704	738	773	808
2. Social Welfare Services	10	11	12	13	13	13	14	15	16
3. Children And Families	25	26	27	28	28	28	29	30	31
4. Restorative Services	80	94	99	104	104	104	109	114	119
5. Development And Research	10	10	11	12	12	12	13	14	15
Total payments on training	711	762	816	861	861	861	903	946	989

Reconciliation of structural changes

There are no changes on the budget and programmes structure, except function shifts effects on ECD and Partial Care subprogramme on the budget.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Sales of goods and services produced by department (excl. capital assets)	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Sales by market establishments	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 912	2 567	1 283	473	473	1 968	496	520	543
Interest	1 912	2 567	1 283	473	473	1 968	496	520	543
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	652	359	79	440	440	400	461	483	505
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	652	359	79	440	440	400	461	483	505
Financial transactions in assets and liabilities	838	676	408	679	679	261	712	746	779
Total	4 749	5 015	2 726	2 867	2 867	3 821	3 005	3 149	3 290

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Social Development									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Sales of goods and services produced by department (excl. capital assets)	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
Sales by market establishments	1 347	1 413	956	1 275	1 275	1 192	1 336	1 400	1 463
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
Total	4 749	5 015	2 726	2 867	2 867	3 821	3 005	3 149	3 290

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	899 235	980 866	1 066 485	1 040 292	1 090 722	1 107 488	1 105 949	1 076 166	1 139 945
Compensation of employees	688 454	735 075	754 884	782 367	824 604	825 044	831 749	826 918	870 198
Salaries and wages	578 548	615 583	629 077	640 001	671 083	682 850	678 343	672 199	699 624
Social contributions	109 906	119 492	125 807	142 366	153 521	142 194	153 406	154 719	170 574
Goods and services	210 781	245 791	311 601	257 925	266 118	282 444	274 200	249 248	269 747
Administrative fees	934	1 313	584	1 921	1 175	1 024	1 944	1 955	1 975
Advertising	2 152	3 127	1 679	2 386	2 647	2 404	2 699	2 227	2 229
Minor Assets	1 379	2 063	1 021	1 421	1 030	1 334	2 820	2 820	2 842
Audit cost: External	5 032	5 512	6 774	6 774	6 082	6 531	4 351	4 351	4 301
Catering: Departmental activities	860	1 758	157	981	743	335	877	807	899
Communication (G&S)	10 909	12 544	12 816	15 227	13 137	12 869	16 400	17 173	17 280
Computer services	9 343	10 188	13 288	11 053	10 463	10 861	10 683	10 062	10 062
Consultants: Business and advisory services	888	569	392	2 214	1 446	1 053	2 185	2 185	2 185
Legal costs	426	105	377	141	172	172	148	148	148
Contractors	1 266	1 859	486	1 040	1 430	3 246	863	863	875
Agency and support / outsourced services	19 438	25 192	34 825	35 944	33 381	24 971	39 026	39 704	41 855
Fleet services (incl. government motor transport)	12 866	11 221	11 980	12 007	9 808	9 953	12 786	12 786	13 669
Inventory: Clothing material and accessories	502	62	37	369	279	191	857	387	387
Inventory: Food and food supplies	3 056	535	3 981	933	1 599	6 662	978	978	978
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	66	60	19	69	69	69
Inventory: Materials and supplies	-	82	-	-	-	-	5 000	-	-
Inventory: Medical supplies	-	330	-	25	25	-	26	26	26
Inventory: Other supplies	20 949	30 697	88 504	49 086	48 013	50 337	41 955	39 868	39 868
Consumable supplies	5 318	5 372	10 213	11 463	6 000	5 578	8 890	8 389	11 895
Cons: Stationery, printing and office supplies	10 601	16 419	8 183	5 956	7 601	9 474	5 034	4 592	5 709
Operating leases	32 318	39 014	34 627	28 426	32 666	31 297	33 125	30 973	33 740
Property payments	18 345	29 165	36 567	27 118	39 871	50 104	41 601	26 807	33 113
Transport provided: Departmental activity	483	1 365	-	1 482	744	10	1 032	1 043	1 059
Travel and subsistence	39 234	35 703	31 988	28 442	38 018	45 596	28 548	28 571	31 137
Training and development	8 234	7 125	5 274	2 418	5 290	5 082	311	311	314
Operating payments	5 235	3 138	6 604	9 392	3 293	2 306	10 545	10 645	10 973
Venues and facilities	906	772	1 272	1 077	887	872	858	889	1 533
Rental and hiring	107	561	26	563	258	163	589	619	626
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	294 047	310 573	305 740	375 125	417 497	403 103	396 679	398 102	403 883
Provinces and municipalities	138	107	182	214	214	205	224	224	234
Provinces	138	107	182	214	214	205	224	224	234
Provincial Revenue Funds	138	107	182	214	214	205	224	224	234
Departmental agencies and accounts	1	-	686	724	-	-	759	759	793
Departmental agencies (non-business entities)	1	-	686	724	-	-	759	759	793
Non-profit institutions	283 140	308 844	303 748	373 337	415 709	401 324	394 701	396 314	402 015
Households	10 768	1 622	1 124	850	1 574	1 574	995	805	841
Social benefits	1 789	1 612	1 124	850	1 574	1 574	995	805	841
Other transfers to households	8 979	10	-	-	-	-	-	-	-
Payments for capital assets	84 292	100 168	63 247	129 783	53 191	65 420	113 602	64 061	68 061
Buildings and other fixed structures	70 302	75 715	48 817	106 022	26 022	44 077	88 408	40 545	42 491
Buildings	68 526	75 715	48 817	102 022	20 033	38 659	71 408	40 545	42 491
Other fixed structures	1 776	-	-	4 000	5 989	5 418	17 000	-	-
Machinery and equipment	13 858	24 453	14 430	23 761	27 169	21 343	25 155	23 477	25 529
Transport equipment	3 332	7 663	4 754	11 285	10 535	4 851	12 493	5 933	7 113
Other machinery and equipment	10 526	16 790	9 676	12 476	16 634	16 492	12 662	17 544	18 416
Software and other intangible assets	132	-	-	-	-	-	39	39	41
Payments for financial assets	17	-	-	-	-	-	-	-	-
Total economic classification	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889

Annexure to the Estimates of Provincial Revenue & Expenditure
Vote 12

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	285 059	313 128	313 039	305 120	310 769	315 479	334 844	327 783	354 872
Compensation of employees	169 884	180 124	181 493	188 839	192 243	192 233	209 287	214 752	227 402
Salaries and wages	142 874	150 563	151 369	153 982	157 542	160 887	168 459	171 326	179 735
Social contributions	27 010	29 561	30 124	34 857	34 701	31 346	40 828	43 426	47 667
Goods and services	115 175	133 004	131 546	116 281	118 526	123 246	125 557	113 031	127 470
Administrative fees	497	671	215	992	382	368	905	905	909
Advertising	1 187	2 076	1 151	1 906	1 633	1 617	1 724	1 724	1 724
Minor Assets	786	715	523	734	567	1 053	748	748	768
Audit cost: External	5 032	5 512	6 774	6 774	5 986	6 531	4 351	4 351	4 301
Catering: Departmental activities	284	806	77	226	101	99	269	269	269
Communication (G&S)	10 108	11 612	9 801	9 805	9 367	9 160	10 388	11 420	11 513
Computer services	7 631	7 617	13 153	11 053	10 406	10 861	10 683	10 062	10 062
Consultants: Business and advisory services	596	569	392	1 283	647	617	1 285	1 285	1 285
Legal costs	426	105	377	141	172	172	148	148	148
Contractors	1 230	1 073	5	310	894	2 625	439	439	439
Agency and support / outsourced services	3 432	4 059	3 885	1 113	1 209	1 019	1 133	1 133	1 133
Fleet services (incl. government motor transport)	12 360	10 785	11 378	10 848	9 166	9 161	11 528	11 528	12 411
Inventory: Food and food supplies	29	18	–	–	35	35	–	–	–
Inventory: Other supplies	–	3	–	–	41	41	–	–	–
Consumable supplies	2 625	2 926	7 017	7 176	2 871	3 231	4 185	3 675	6 677
Cons: Stationery, printing and office supplies	9 114	12 928	6 047	3 057	4 755	7 740	2 133	2 133	3 197
Operating leases	32 237	38 966	34 557	28 087	32 406	31 127	32 769	30 617	33 384
Property payments	14 997	24 246	28 535	25 125	30 097	28 471	35 543	24 749	31 055
Transport provided: Departmental activity	48	789	–	–	–	–	–	–	–
Travel and subsistence	10 528	5 750	5 579	6 827	7 531	9 082	6 326	6 845	6 845
Training and development	384	230	40	–	60	60	–	–	–
Operating payments	976	658	1 639	801	150	18	1 021	1 021	1 321
Venues and facilities	668	509	401	18	50	158	(26)	(26)	24
Rental and hiring	–	381	–	5	–	–	5	5	5
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 525	1 719	1 992	1 788	1 788	1 779	1 978	1 788	1 868
Provinces and municipalities	138	107	182	214	214	205	224	224	234
Provinces	138	107	182	214	214	205	224	224	234
Provincial Revenue Funds	138	107	182	214	214	205	224	224	234
Departmental agencies and accounts	1	–	686	724	–	–	759	759	793
Departmental agencies (non-business entities)	1	–	686	724	–	–	759	759	793
Households	2 386	1 612	1 124	850	1 574	1 574	995	805	841
Social benefits	1 789	1 612	1 124	850	1 574	1 574	995	805	841
Other transfers to households	597	–	–	–	–	–	–	–	–
Payments for capital assets	11 474	45 969	51 441	112 064	19 574	19 599	75 063	55 502	59 116
Buildings and other fixed structures	5 524	30 962	40 242	96 722	4 889	8 915	58 399	40 545	42 491
Buildings	3 748	30 962	40 242	96 722	2 900	6 926	58 399	40 545	42 491
Other fixed structures	1 776	–	–	–	1 989	1 989	–	–	–
Machinery and equipment	5 950	15 007	11 199	15 342	14 685	10 684	16 664	14 957	16 625
Transport equipment	3 332	6 738	4 754	9 968	9 218	3 698	11 328	4 768	5 896
Other machinery and equipment	2 618	8 269	6 445	5 374	5 467	6 986	5 336	10 189	10 729
Payments for financial assets	17	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	299 075	360 816	366 472	418 972	332 131	336 857	411 885	385 073	415 856

Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	125 316	141 332	207 098	172 401	181 080	178 486	170 396	169 287	172 970
Compensation of employees	94 564	102 105	105 740	108 916	119 001	117 774	108 042	114 420	117 416
Salaries and wages	79 303	85 380	88 228	89 622	99 122	98 284	88 157	93 701	95 767
Social contributions	15 261	16 725	17 512	19 294	19 879	19 490	19 885	20 719	21 649
Goods and services	30 752	39 227	101 358	63 485	62 079	60 712	62 354	54 867	55 554
Administrative fees	147	234	179	193	236	278	202	202	210
Advertising	–	130	390	154	766	687	633	161	163
Minor Assets	94	72	–	103	103	–	108	108	110
Catering: Departmental activities	456	714	6	238	150	80	249	249	259
Communication (G&S)	134	159	146	1 280	204	129	1 418	1 418	1 430
Contractors	13	46	234	252	132	97	264	264	276
Agency and support / outsourced services	2 449	1 698	2 772	4 147	3 434	3 293	3 755	4 227	4 761
Inventory: Clothing material and accessories	–	–	–	–	–	7	–	–	–
Inventory: Food and food supplies	2 852	388	3 944	–	31	1 474	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	5 000	–	–
Inventory: Other supplies	16 930	27 294	85 026	47 843	47 541	45 560	40 612	38 525	38 525
Consumable supplies	27	404	1 157	75	89	251	79	79	83
Cons: Stationery, printing and office supplies	499	41	359	305	215	17	720	320	335
Transport provided: Departmental activity	416	553	–	314	254	–	329	329	344
Travel and subsistence	6 217	7 070	6 516	6 021	7 904	8 159	6 390	6 390	6 436
Training and development	–	49	–	72	42	–	75	75	78
Operating payments	455	263	520	2 033	772	239	2 117	2 117	2 130
Venues and facilities	62	29	109	303	181	435	244	244	248
Rental and hiring	1	83	–	152	25	6	159	159	166
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	121 900	129 392	117 705	115 409	113 932	117 927	119 668	123 102	124 240
Non-profit institutions	121 900	129 382	117 705	115 409	113 932	117 927	119 668	123 102	124 240
Households	–	10	–	–	–	–	–	–	–
Other transfers to households	–	10	–	–	–	–	–	–	–
Payments for capital assets	1 258	898	1 369	1 481	3 583	3 583	1 484	1 487	1 554
Machinery and equipment	1 258	898	1 369	1 481	3 583	3 583	1 484	1 487	1 554
Other machinery and equipment	1 258	898	1 369	1 481	3 583	3 583	1 484	1 487	1 554
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	248 474	271 622	326 172	289 291	298 595	299 996	291 548	293 876	298 764

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	248 496	261 847	268 800	260 476	287 670	312 143	283 630	274 009	290 102
Compensation of employees	221 617	237 748	244 532	243 955	261 845	271 529	269 440	260 599	272 947
Salaries and wages	185 178	198 377	201 974	198 166	211 072	222 796	220 486	211 975	222 126
Social contributions	36 439	39 371	42 558	45 789	50 773	48 733	48 954	48 624	50 821
Goods and services	26 879	24 099	24 268	16 521	25 825	40 614	14 190	13 410	17 155
Administrative fees	115	211	76	204	194	124	205	205	207
Advertising	16	131	138	326	226	100	342	342	342
Minor Assets	45	206	34	87	87	35	91	91	91
Catering: Departmental activities	66	86	54	116	116	110	179	108	190
Communication (G&S)	235	252	282	457	472	329	749	499	500
Contractors	1	424	2	63	253	292	70	70	70
Agency and support / outsourced services	4 252	779	1 173	2 637	2 790	2 895	2 656	2 656	3 179
Fleet services (incl. government motor transport)	-	-	-	187	-	-	196	196	196
Inventory: Clothing material and accessories	201	-	-	180	180	77	189	189	189
Inventory: Food and food supplies	175	129	-	555	360	240	582	582	582
Inventory: Medical supplies	-	329	-	-	-	-	-	-	-
Inventory: Other supplies	310	208	-	-	-	-	-	-	-
Consumable supplies	505	810	713	402	299	264	421	421	421
Cons: Stationery, printing and office supplies	71	1 245	752	759	790	556	316	361	397
Operating leases	-	-	-	56	56	44	59	59	59
Property payments	1 507	1 670	4 450	485	5 360	16 453	508	508	508
Transport provided: Departmental activity	-	-	-	248	167	-	259	259	260
Travel and subsistence	10 411	10 090	9 700	5 794	8 588	13 676	5 283	4 779	7 274
Training and development	7 332	6 801	5 234	2 033	4 911	4 911	-	-	-
Operating payments	1 587	597	1 427	1 746	945	501	1 890	1 890	1 905
Venues and facilities	50	131	287	69	31	7	72	72	662
Rental and hiring	-	-	-	117	-	-	123	123	123
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	83 663	105 025	123 575	183 085	226 916	205 128	196 388	196 680	199 435
Non-profit institutions	83 663	105 025	123 575	183 085	226 916	205 128	196 388	196 680	199 435
Payments for capital assets	12 412	6 909	1 076	2 800	4 300	4 300	2 200	200	209
Buildings and other fixed structures	12 358	6 880	840	2 500	4 000	4 000	2 000	-	-
Buildings	12 358	6 880	840	2 500	2 500	2 500	-	-	-
Other fixed structures	-	-	-	-	1 500	1 500	2 000	-	-
Machinery and equipment	54	29	236	300	300	300	200	200	209
Other machinery and equipment	54	29	236	300	300	300	200	200	209
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	344 571	373 781	393 451	446 361	518 886	521 571	482 218	470 889	489 746

Table B.3(iv): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	118 045	132 015	138 488	163 246	160 987	153 786	164 706	166 173	175 805
Compensation of employees	98 048	103 681	106 872	128 936	127 622	120 462	121 294	126 761	134 829
Salaries and wages	81 980	86 269	88 542	98 318	100 302	98 031	93 770	96 584	102 729
Social contributions	16 068	17 412	18 330	30 618	27 320	22 431	27 524	30 177	32 100
Goods and services	19 997	28 334	31 616	34 310	33 365	33 324	43 412	39 412	40 976
Administrative fees	48	72	33	226	172	64	237	237	237
Advertising	156	32	-	-	2	-	-	-	-
Minor Assets	454	1 070	446	403	159	246	418	418	418
Catering: Departmental activities	6	25	3	84	84	28	88	88	88
Communication (G&S)	248	299	263	1 359	779	250	1 414	1 414	1 414
Computer services	-	605	-	-	-	-	-	-	-
Contractors	7	254	222	17	53	180	18	18	18
Agency and support / outsourced services	7 694	13 201	18 020	17 434	16 036	16 259	20 408	20 878	21 942
Fleet services (incl. government motor transport)	506	436	602	972	642	792	1 062	1 062	1 062
Inventory: Clothing material and accessories	301	62	37	189	99	107	668	198	198
Inventory: Food and food supplies	-	-	37	378	300	236	396	396	396
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	66	60	19	69	69	69
Inventory: Materials and supplies	-	82	-	-	-	-	-	-	-
Inventory: Medical supplies	-	1	-	25	25	-	26	26	26
Inventory: Other supplies	40	492	47	-	-	48	-	-	-
Consumable supplies	2 161	1 220	1 326	3 606	2 504	1 762	3 779	3 779	4 279
Cons: Stationery, printing and office supplies	367	1 443	865	1 020	960	900	1 069	1 069	1 069
Operating leases	81	48	70	283	204	126	297	297	297
Property payments	1 841	3 249	3 582	1 508	4 382	5 180	5 550	1 550	1 550
Transport provided: Departmental activity	19	-	-	338	153	10	344	344	344
Travel and subsistence	4 595	4 508	3 796	3 609	5 414	5 562	3 784	3 784	3 784
Training and development	-	29	-	-	-	-	-	-	-
Operating payments	1 427	1 112	2 224	2 699	1 337	1 486	3 686	3 686	3 686
Venues and facilities	22	31	43	38	-	69	40	40	40
Rental and hiring	24	63	-	56	-	-	59	59	59
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 225	43 509	37 459	47 854	47 854	47 854	52 938	56 455	58 263
Non-profit institutions	41 225	43 509	37 459	47 854	47 854	47 854	52 938	56 455	58 263
Payments for capital assets	34 268	16 762	1 563	6 291	4 791	4 395	17 291	2 291	2 394
Buildings and other fixed structures	28 465	8 705	556	4 000	2 500	1 929	15 000	-	-
Buildings	28 465	8 705	556	-	-	-	-	-	-
Other fixed structures	-	-	-	4 000	2 500	1 929	15 000	-	-
Machinery and equipment	5 803	8 057	1 007	2 291	2 291	2 466	2 291	2 291	2 394
Transport equipment	-	925	-	1 317	1 317	1 153	1 165	1 165	1 217
Other machinery and equipment	5 803	7 132	1 007	974	974	1 313	1 126	1 126	1 177
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	193 538	192 286	177 510	217 391	213 632	206 035	234 935	224 919	236 462

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	122 319	132 544	139 060	139 049	150 216	147 594	152 373	138 914	146 196
Compensation of employees	104 341	111 417	116 247	111 721	123 893	123 046	123 686	110 386	117 604
Salaries and wages	89 213	94 994	98 964	99 913	103 045	102 852	107 471	98 613	99 267
Social contributions	15 128	16 423	17 283	11 808	20 848	20 194	16 215	11 773	18 337
Goods and services	17 978	21 127	22 813	27 328	26 323	24 548	28 687	28 528	28 592
Administrative fees	127	125	81	306	191	190	395	406	412
Advertising	793	758	-	-	20	-	-	-	-
Minor Assets	-	-	18	94	114	-	1 455	1 455	1 455
Audit cost: External	-	-	-	-	96	-	-	-	-
Catering: Departmental activities	48	127	17	317	292	18	92	93	93
Communication (G&S)	184	222	2 324	2 326	2 315	3 001	2 431	2 422	2 423
Computer services	1 712	1 966	135	-	57	-	-	-	-
Consultants: Business and advisory services	292	-	-	931	799	436	900	900	900
Contractors	15	62	23	398	98	52	72	72	72
Agency and support / outsourced services	1 611	5 455	8 975	10 613	9 912	1 505	11 074	10 810	10 840
Inventory: Food and food supplies	-	-	-	-	873	4 677	-	-	-
Inventory: Other supplies	3 669	2 700	3 431	1 243	431	4 688	1 343	1 343	1 343
Consumable supplies	-	12	-	204	237	70	426	435	435
Cons: Stationery, printing and office supplies	550	762	160	815	881	261	796	709	711
Property payments	-	-	-	-	32	-	-	-	-
Transport provided: Departmental activity	-	23	-	582	170	-	100	111	111
Travel and subsistence	7 483	8 285	6 397	6 191	8 581	9 117	6 765	6 773	6 798
Training and development	518	16	-	313	277	111	236	236	236
Operating payments	790	508	794	2 113	89	62	1 831	1 931	1 931
Venues and facilities	104	72	432	649	625	203	528	559	559
Rental and hiring	82	34	26	233	233	157	243	273	273
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 734	30 928	25 009	26 989	27 007	30 415	25 707	20 077	20 077
Non-profit institutions	36 352	30 928	25 009	26 989	27 007	30 415	25 707	20 077	20 077
Households	8 382	-	-	-	-	-	-	-	-
Other transfers to households	8 382	-	-	-	-	-	-	-	-
Payments for capital assets	24 880	29 630	7 798	7 147	20 943	33 543	17 564	4 581	4 788
Buildings and other fixed structures	23 955	29 168	7 179	2 800	14 633	29 233	13 009	-	-
Buildings	23 955	29 168	7 179	2 800	14 633	29 233	13 009	-	-
Machinery and equipment	793	462	619	4 347	6 310	4 310	4 516	4 542	4 747
Other machinery and equipment	793	462	619	4 347	6 310	4 310	4 516	4 542	4 747
Software and other intangible assets	132	-	-	-	-	-	39	39	41
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 5	191 933	193 102	171 867	173 185	198 166	211 552	195 644	163 572	171 061

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments									
.....									
Goods and services	210 781	245 791	311 601	257 925	266 118	282 444	274 200	249 248	269 747
<i>Administrative fees</i>	934	1 313	584	1 921	1 175	1 024	1 944	1 955	1 975
<i>Advertising</i>	2 152	3 127	1 679	2 386	2 647	2 404	2 699	2 227	2 229
<i>Minor Assets</i>	1 379	2 063	1 021	1 421	1 030	1 334	2 820	2 820	2 842
<i>Audit cost: External</i>	5 032	5 512	6 774	6 774	6 082	6 531	4 351	4 351	4 301
<i>Bursaries: Employees</i>	–	–	(54)	–	–	–	–	–	–
<i>Catering: Departmental activities</i>	860	1 758	157	981	743	335	877	807	899
<i>Communication (G&S)</i>	10 909	12 544	12 816	15 227	13 137	12 869	16 400	17 173	17 280
<i>Computer services</i>	9 343	10 188	13 288	11 053	10 463	10 861	10 683	10 062	10 062
<i>Consultants: Business and advisory services</i>	888	569	392	2 214	1 446	1 053	2 185	2 185	2 185
<i>Infrastructure and planning</i>	–	–	–	–	–	–	–	–	–
<i>Laboratory services</i>	–	–	–	–	–	–	–	–	–
<i>Scientific and technological services</i>	–	–	–	–	–	–	–	–	–
<i>Legal costs</i>	426	105	377	141	172	172	148	148	148
<i>Contractors</i>	1 266	1 859	486	1 040	1 430	3 246	863	863	875
<i>Agency and support / outsourced services</i>	19 438	25 192	34 825	35 944	33 381	24 971	39 026	39 704	41 855
<i>Entertainment</i>	–	–	–	–	–	–	–	–	–
<i>Fleet services (incl. government motor transport)</i>	12 866	11 221	11 980	12 007	9 808	9 953	12 786	12 786	13 669
<i>Housing</i>	–	–	–	–	–	–	–	–	–
<i>Inventory: Clothing material and accessories</i>	502	62	37	369	279	191	857	387	387
<i>Inventory: Farming supplies</i>	–	–	–	–	–	–	–	–	–
<i>Inventory: Food and food supplies</i>	3 056	535	3 981	933	1 599	6 662	978	978	978
<i>Inventory: Chemicals, fuel, oil, gas, wood and coal</i>	–	–	–	66	60	19	69	69	69
<i>Inventory: Learner and teacher support material</i>	–	–	–	–	–	–	–	–	–
<i>Inventory: Materials and supplies</i>	–	82	–	–	–	–	5 000	–	–
<i>Inventory: Medical supplies</i>	–	330	–	25	25	–	26	26	26
<i>Inventory: Medicine</i>	–	–	–	–	–	–	–	–	–
<i>Medsas inventory interface</i>	–	–	–	–	–	–	–	–	–
<i>Inventory: Other supplies</i>	20 949	30 697	88 504	49 086	48 013	50 337	41 955	39 868	39 868
<i>Consumable supplies</i>	5 318	5 372	10 213	11 463	6 000	5 578	8 890	8 389	11 895
<i>Cons: Stationery, printing and office supplies</i>	10 601	16 419	8 183	5 956	7 601	9 474	5 034	4 592	5 709
<i>Operating leases</i>	32 318	39 014	34 627	28 426	32 666	31 297	33 125	30 973	33 740
<i>Property payments</i>	18 345	29 165	36 567	27 118	39 871	50 104	41 601	26 807	33 113
<i>Transport provided: Departmental activity</i>	483	1 365	–	1 482	744	10	1 032	1 043	1 059
<i>Travel and subsistence</i>	39 234	35 703	31 988	28 442	38 018	45 596	28 548	28 571	31 137
<i>Training and development</i>	8 234	7 125	5 274	2 418	5 290	5 082	311	311	314
<i>Operating payments</i>	5 235	3 138	6 604	9 392	3 293	2 306	10 545	10 645	10 973
<i>Venues and facilities</i>	906	772	1 272	1 077	887	872	858	889	1 533
<i>Rental and hiring</i>	107	561	26	563	258	163	589	619	626
.....									
Total economic classification	210 781	245 791	311 601	257 925	266 118	282 444	274 200	249 248	269 747

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 606	393	2 000	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 606	393	2 000	-	-	-	-	-	-
<i>Property payments</i>	1 606	393	2 000	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 606	393	2 000	-	-	-	-	-	-

Table B.4(b): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	30	-	-	264	264	264	264	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	30	-	-	264	264	264	264	-	-
<i>Agency and support / outsourced services</i>	-	-	-	264	264	264	264	-	-
<i>Travel and subsistence</i>	30	-	-	-	-	-	-	-	-
Transfers and subsidies	24 679	16 309	7 388	5 873	5 873	5 873	5 630	-	-
Non-profit institutions	18 482	16 309	7 388	5 873	5 873	5 873	5 630	-	-
Households	6 197	-	-	-	-	-	-	-	-
Other transfers to households	6 197	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 709	16 309	7 388	6 137	6 137	6 137	5 894	-	-

Table B.4(c): Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	14 748	-	-	-	-	-	-	-	-
Compensation of employees	14 748	-	-	-	-	-	-	-	-
Salaries and wages	9 291	-	-	-	-	-	-	-	-
Social contributions	5 457	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 748	-	-	-	-	-	-	-	-

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Social Welfare Services										
Management and Support	Management and Support	1 399	1 414	-	1 477	1 477	-	1 477	1 477	1 477
Services to Older Persons	Services to Older Persons	43 040	42 954	38 819	44 573	44 573	44 573	45 570	46 336	46 676
Services to Persons with Disabilities	Services to Persons with Disabilities	38 094	42 524	40 804	44 805	44 805	44 757	47 047	48 804	49 602
HIV and Aids	HIV and Aids	39 367	42 490	53 880	25 574	25 574	26 464	25 574	26 485	26 485
Total departmental transfers to other entities		121 900	129 382	133 503	116 429	116 429	115 794	119 668	123 102	124 240

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Children and Families										
Care and Support Services to Families	Care and Support Services to Families	3 558	3 601	3 918	3 918	3 918	3 918	3 918	3 918	3 918
Child Care and Protection Services	Child Care and Protection Services	25 145	26 388	25 614	27 614	27 614	27 614	25 574	26 485	26 485
ECD and Partial Care	ECD and Partial Care	694	694	726	772	772	31 247	772	792	828
Child and Youth Care centres	Child and Youth Care centres	26 323	39 863	43 278	55 949	55 949	55 949	34 378	39 663	41 985
Community based care services to Children	Community based care services to Children	27 943	34 478	41 397	94 832	94 832	92 032	95 758	94 382	94 382
Total departmental transfers to other entities		83 663	105 024	114 933	183 085	183 085	210 760	160 400	165 240	167 598

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Restorative Services										
Social Crime Prevention and Support	Social Crime Prevention and Support	10 765	10 500	9 000	10 500	10 500	10 500	12 315	13 733	14 356
Victim Empowerment Programme	Victim Empowerment Programme	18 189	20 223	18 172	24 251	24 251	24 251	25 933	27 330	27 949
Substance Abuse, Prevention and Rehabilitation	Substance Abuse, Prevention and Rehabilitation	12 271	12 786	10 379	13 103	13 103	13 103	14 690	15 392	15 958
Total departmental transfers to other entities		41 225	43 509	37 551	47 854	47 854	47 854	52 938	56 455	58 263

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Development and Research										
Poverty alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	17 799	12 792	4 433	5 873	5 873	6 207	-	-	-
Youth development	Youth development	17 553	17 477	18 387	20 031	20 031	17 240	18 992	18 992	18 992
Women Development	Women Development	1 000	659	885	1 085	1 085	1 085	1 085	1 085	1 085
Total departmental transfers to other entities		36 352	30 928	23 705	26 989	26 989	24 532	20 077	20 077	20 077

Table B.8: Details on transfers to local government
Not applicable

Table B.9: Summary of payments and estimates by district and municipal area: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Gert Sibande District Municipality	313 507	313 507	316 896	366 844	366 844	265 001	366 844	366 844	384 453
Albert Luthuli	67 793	67 793	71 182	82 402	82 402	60 793	82 402	82 402	86 357
Msukaligwa	42 898	42 898	42 898	49 660	49 660	40 892	49 660	49 660	52 044
Mkhondo	47 295	47 295	47 295	54 749	54 749	40 795	54 749	54 749	57 377
Pixley Ka Seme	30 150	30 150	30 150	34 902	34 902	20 150	34 902	34 902	36 577
Lekwa	41 763	41 763	41 763	48 345	48 345	30 763	48 345	48 345	50 666
Dipaleseng	22 976	22 976	22 976	26 598	26 598	20 976	26 598	26 598	27 875
Govan Mbeki	60 632	60 632	60 632	70 188	70 188	50 632	70 188	70 188	73 557
Nkangala District Municipality	358 797	358 797	376 733	436 118	436 118	265 807	436 118	436 118	457 051
Victor Khanye	25 346	25 346	26 613	30 808	30 808	25 346	30 808	30 808	32 287
Emalahleni	100 473	100 473	105 496	122 126	122 126	50 473	122 126	122 126	127 988
Steve Tshwete	64 655	64 655	67 887	78 588	78 588	50 655	78 588	78 588	82 360
Emakhazeni	38 309	38 309	40 224	46 564	46 564	38 309	46 564	46 564	48 799
Thembisile Hani	66 459	66 459	69 781	80 781	80 781	50 469	80 781	80 781	84 658
Dr JS Moroka	63 555	63 555	66 732	77 251	77 251	50 555	77 251	77 251	80 959
Ehlanzeni District Municipality	368 491	368 634	282 899	421 271	421 271	281 511	471 146	441 316	463 420
Thaba Chweu	43 684	43 684	45 868	63 097	63 097	43 684	63 097	63 097	66 126
Nkomazi	73 082	73 082	76 736	108 831	108 831	60 082	108 831	108 831	114 055
Bushbuckridge	130	130	147	171	171	130	171	171	171
MP326	251 595	251 738	160 148	249 172	249 172	177 615	299 047	269 217	283 068
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	236 796	350 669	458 944	320 967	337 177	763 692	342 122	294 051	306 965
Total	1 277 591	1 391 607	1 435 472	1 545 200	1 561 410	1 576 011	1 616 230	1 538 329	1 611 889