

**Vote 11**  
**Department of Social Development**

# Vote 11

## Department of Social Development

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To be appropriated by Vote in 2022/23	R 909 270 000
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department: Department of Social Development

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### 1. Overview

#### Core functions and Responsibilities

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

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

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

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

#### Mandate

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

#### Vision

- A caring and self-reliant society

## **Mission**

- Provision of integrated comprehensive and sustainable social development services

## **Values**

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

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

## **Impact Statement**

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

## **Short overview of the main services**

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

## **Acts, Rules and Regulations**

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

- Constitution of the Republic of South Africa (1996)
- Children's Act (38/2005)
- Older Persons Act no 13 of 2006
- Child Justice Act, no 75 of 2008:
- Probation Services Act no 116 of 1991 as amended 35 of 2002.
- Prevention of and Treatment for Substance Abuse Act No. 70 of 2008
- Prevention and Combatting of Trafficking in Persons Act (7/2013)
- Domestic Violence Act no 116 of 1998
- Prevention of Family Violence Act no 133 of 1993
- Social Assistance Act, no. 13 of 2004
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, Act 32 of 2007, also referred to as the Sexual Offences Act
- Non-Profit Organisations Act (71/1997)
- Community Development Policy Framework
- National Family Policy 2006
- Integrated Service Delivery Model
- National and Provincial Gender Policy Framework
- Policy Framework on Orphans and Children made vulnerable by HIV and AIDS
- Population Policy for South Africa, 1998
- White Paper for Social Welfare, 1997
- National Development Plan (NDP) Vision 2030

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

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

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

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

The department continued to process stipends to NPOs to enable volunteers to sustain their livelihoods during COVID-19. In addition to this, the department coordinated the Provincial COVID-19 Social Security Programme which resulted in the provision of 13254 food parcels to vulnerable households. The Department continued to process stipends via NPOs to enable volunteers to sustain their livelihoods during COVID-19.

Despite COVID-19, service delivery improved during the 4<sup>th</sup> quarter 2021/22 as more people accessed departmental services such as substance abuse and crime prevention services, psychosocial support services for HIV/AIDS. To date a number of 3345 family members participated in family preservation services such as marriage counselling, therapeutic services, family group conferencing to address social ills such as gender based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members.

Since the start of the financial year and to date, five (5) victims of human trafficking been provided with social services in the province whilst 2330 victims of crime and violence were provided with psychosocial support services.

The department continues to ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities.

A total number of 11(eleven) Child and Youth Care Centres (Children Homes) are funded and is functional hosting an amount of 366 children.

The department currently funds thirteen (19) Community Mobilization Enhancement Projects throughout the province. The thirteen (19) projects are managed by Non-Profit Organisations (NPO) because of its aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other stakeholders. This projects forms part of the departmental Integrated Service Delivery Framework which places communities and local government at the centre of our service delivery programme.

The Early Childhood Development services is operational and a number of 10727 children accessed the services, 184 children had access to partial care centres and 13 children with disabilities were provided with ECD programmes.

### **3. Outlook for the coming financial year (2022/2023)**

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

**These outcomes will find expression through the following policy priorities:**

- *Improved provisioning of statutory services for the aged, women, children and people with disabilities:*
  - Reduced vulnerability of 4580 older persons (*residential care, community-based support services for older persons*)
  - Reduced vulnerability of 8971 women terms of abuse (*prevention, early intervention and support services (social crime prevention and victim empowerment)*).
  - Reduced vulnerability amongst 16 065 children (*foster care, CYCC, Isibindi, etc.*)
  - Improved provision of services to 476 persons with disabilities

- *Improved cognitive development of children aged 0 – 4 years:*
  - Increased access to 13480 children aged 0 - 4 years accessing registered early childhood development programmes (*registration of ECDs and subsidisation of children*).
  - Improved quality of ECD programmes (registration of ECD Programmes in line with the Children’s Act).
- *Reduced level of unemployment amongst young people:*
  - Improved employability of 200 young people through skills development
  - Increased participation of young people in the economy through departmental procurement
- *Reduced level of vulnerability in terms of food insecurity*
  - 4.3 per cent reduction in people experiencing severe inadequate access to food (food parcels, Community Nutrition Development Centres (CNDCs) and Community Nutrition Development Centres (CNCs)
  - Increased work opportunities for 1185 unemployed through the Expanded Public Works Programme and the Community Works Programme
  - Benefit 3500 people on DSD Social Relief Programmes.

#### 4. Reprioritization

The department made provision of 1.5 per cent increase on compensation of employees’ budget which is only for pay progression, and no additional posts will be filled during the 2022 MTEF period. The excess funding has been moved to core functions of the department.

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

#### 5. Procurement

No major procurement planned for the 2022/23 financial year, mainly as a result of budget cuts and fiscal consolidation.

#### 6. Receipts and Financing

##### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	813 362	900 243	998 483	938 624	960 012	960 012	904 497	945 090	975 000
Conditional grants	46 058	24 930	33 470	30 519	44 300	44 300	4 773	-	-
<i>Social Worker Employment Grant</i>	613						-	-	-
<i>Early Childhood Development Grant</i>	14 031	13 057	26 911	25 302	25 302	25 302	-	-	-
<i>Substance Abuse Treatment Grant</i>	21 181						-	-	-
<i>Social Sector Expanded Public Works Programme Incentive Grant For Provinces</i>	10 233	10 281	9 385	5 217	5 217	5 217	4 773	-	-
<b>Total receipts</b>	<b>859 420</b>	<b>925 173</b>	<b>1 031 953</b>	<b>969 143</b>	<b>1 004 312</b>	<b>1 004 312</b>	<b>909 270</b>	<b>945 090</b>	<b>975 000</b>

The budget for the 2022/23 financial year amounts to R909.270 million, including the R4.773 million for the Social Sector Expanded Public Work Grant. The budget of the department grows by 3 per cent year on year when comparing 2021/22 to 2022/23 financial year. The Early Childhood Development Grant has been shifted to the Department of Education from the 2022/23 financial year.

Included in the equitable share of the department in 2022/23 is an additional amount of R5.397 million towards the support for Welfare Non-Governmental Organisations (NGOs) that are already contracted by the department to deliver services.

## 6.2 Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	650	641	676	807	807	804	846	886	926
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	17	22	19	-	-	5	-	-	-
Sales of capital assets	-	425	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 342	160	3 875	479	479	469	502	526	550
<b>Total departmental receipts</b>	<b>2 009</b>	<b>1 248</b>	<b>4 570</b>	<b>1 286</b>	<b>1 286</b>	<b>1 278</b>	<b>1 348</b>	<b>1 412</b>	<b>1 476</b>

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

The department is projecting to collect R1.348 million in the 2022/23 financial year, which is in line with 5 per cent inflation increase from the 2021/22 adjusted appropriation of R1.286 million.

The department is projecting collect R1.348 million in the 2022/23 financial year of which R0.846 million relates to sales of goods and services other than capital assets and R0.502 million relates to transactions in financial assets and liabilities for staff debt recovery.

## 6.3 Donor Funding

The department does not receive any foreign aid assistance.

## 7. Payment summary

### 7.1 Key assumptions

- Provision was made for pay progression of 1.5 per cent;
- CPI of 4.2 per cent, 4.3 per cent and 4.5 per cent in each year of the MTEF; and
- Provision of 5 per cent growth on contractual obligations.

## 7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	147 618	155 435	151 464	165 587	169 335	169 335	169 044	173 707	180 340
2. Social Welfare Services	127 166	134 728	196 137	148 360	150 702	150 702	157 701	167 820	176 669
3. Children And Families	275 977	304 744	287 778	295 043	317 363	317 363	215 661	222 752	231 086
4. Restorative Services	168 433	183 730	207 678	207 698	212 317	212 317	212 475	218 568	225 593
5. Development And Research	140 226	146 536	138 805	152 455	154 595	154 595	154 389	162 243	161 312
<b>Total payments and estimates</b>	<b>859 420</b>	<b>925 173</b>	<b>981 862</b>	<b>969 143</b>	<b>1 004 312</b>	<b>1 004 312</b>	<b>909 270</b>	<b>945 090</b>	<b>975 000</b>

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as the budget growth over the MTEF. The department's budget has decreased from the adjusted budget of R1.004 billion in 2021/22 to an amount of R909.270 million for the 2022/23 financial year.

The expenditure estimates show a negative growth mainly due to the function shift of the Early Childhood Development (ECD). The ECD programme will shift to the department of Education with effect from the 1 April 2022. The function shift resulted in the baseline adjustment of R86.810 million which consists of both the conditional grant and equitable shares. The only additional allocation for the 2022/23 relates to the allocation for welfare NGOs.

## 7.3 Summary of economic classification

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

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>627 322</b>	<b>722 759</b>	<b>731 354</b>	<b>692 861</b>	<b>717 898</b>	<b>717 479</b>	<b>690 770</b>	<b>712 974</b>	<b>731 055</b>
Compensation of employees	377 007	439 742	455 998	470 000	491 388	491 197	467 430	474 480	488 938
Goods and services	250 315	283 017	275 356	222 861	226 510	226 282	223 340	238 494	242 117
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>199 229</b>	<b>165 365</b>	<b>211 966</b>	<b>240 212</b>	<b>250 344</b>	<b>250 541</b>	<b>184 537</b>	<b>196 629</b>	<b>206 847</b>
Provinces and municipalities	21	67	10	-	-	-	-	-	-
Departmental agencies and accounts	36	12	20	-	1 410	1 410	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	195 578	161 920	203 662	237 833	247 965	247 965	182 057	194 035	204 136
Households	3 594	3 366	8 274	2 379	969	1 166	2 480	2 594	2 711
<b>Payments for capital assets</b>	<b>32 869</b>	<b>37 049</b>	<b>38 483</b>	<b>36 070</b>	<b>36 070</b>	<b>36 292</b>	<b>33 963</b>	<b>35 487</b>	<b>37 098</b>
Buildings and other fixed structures	10 249	14 390	9 325	11 500	11 500	11 591	8 535	8 915	9 316
Machinery and equipment	22 225	22 404	28 711	24 570	24 570	24 701	25 428	26 572	27 782
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	395	255	447	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>859 420</b>	<b>925 173</b>	<b>981 862</b>	<b>969 143</b>	<b>1 004 312</b>	<b>1 004 312</b>	<b>909 270</b>	<b>945 090</b>	<b>975 000</b>

The budget of the department is mainly personnel driven and compensation of employees constitutes 51 per cent of the total allocation for 2022/23.

The budget for goods and services constitutes 25 per cent of the total allocation. The budget for goods and service decreased from the 2021/22 as a result of budget ECD function shift. The baseline also includes inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees.



Transfers and subsidies constitute 20 per cent of the total budget of the department. The decrease in the transfers and subsidies is due to the ECD function shift. The capital assets increase reflects an inflationary increase over the 2022 MTEF and this include capital projects to be finalized over the 2022 MTEF.

## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure payments

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

**Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Existing infrastructure assets</b>	<b>33 390</b>	<b>2 846</b>	<b>12 261</b>	<b>17 474</b>	<b>17 474</b>	<b>17 474</b>	<b>12 585</b>	<b>13 073</b>	<b>13 660</b>
Maintenance and repairs	24 166	1 685	2 935	9 974	9 974	9 974	4 088	4 252	4 443
Upgrades and additions	9 224	1 161	9 326	7 500	7 500	7 500	8 497	8 821	9 217
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	<b>7 331</b>	<b>5 528</b>	<b>-</b>	<b>4 000</b>	<b>4 000</b>	<b>4 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure leases	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total department infrastructure</b>	<b>40 721</b>	<b>8 374</b>	<b>12 261</b>	<b>21 474</b>	<b>21 474</b>	<b>21 474</b>	<b>12 585</b>	<b>13 073</b>	<b>13 660</b>

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

The above table illustrates departmental infrastructure payments as well as funding provided towards new infrastructure over the 2022 MTEF. The budget of infrastructure projects has reduced quite significantly over past few years due to that the department is depended equitable share for infrastructure spending

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

This department does not have any PPP projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

This department does not have any public entities.

## 7.6.2 Transfers to other entities

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

**Table 2.7 : Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Social Auxillary Training	-	-	-	-	-	-	-	-	-
Old Age Homes	8 329	6 216	8 769	10 941	10 941	10 941	16 803	21 395	23 708
Service Centres	5 044	3 723	2 546	2 852	2 693	2 693	2 974	3 108	3 248
Welfare Org Older Persons	2 748	2 684	2 742	3 213	3 213	3 213	3 349	3 499	3 656
Projects-Older Persons	2 535	5 604	4 966	7 110	7 110	7 110	7 412	7 742	8 090
Welfare Org Disabled	2 964	3 262	3 325	4 471	4 471	4 471	4 662	4 872	5 091
Homes for the Disabled	3 389	5 168	9 269	10 206	10 206	10 206	10 639	11 113	11 612
Protective Workshops	1 258	2 295	1 428	2 641	2 641	2 641	2 755	2 880	3 009
Project-Disabilities	-	-	-	-	-	-	-	-	-
Expansion of HCBC	16 011	-	21 104	23 270	23 270	23 270	24 260	25 343	26 481
Welfare Org Families	2 303	2 779	2 846	2 963	2 963	2 963	3 090	3 230	3 375
Welfare Org Children	10 867	12 812	12 214	13 134	13 134	13 134	13 692	14 308	14 950
Places of Care	430	180	216	216	216	216	227	239	250
ECD and Partial Care	75 595	64 266	75 428	68 930	80 711	80 711	-	-	-
Children Homes	15 481	10 915	20 029	23 533	23 533	23 533	24 531	25 624	26 775
Community Based Care Services	27 197	15 077	14 989	16 138	16 138	16 138	16 827	17 574	18 398
Welfare Org Crime	546	166	-	-	-	-	-	-	-
Projects Crime	-	-	-	-	-	-	-	-	-
Welfare Org Substance Abuse	1 035	1 204	1 234	1 339	1 339	1 339	1 397	1 460	1 526
Soup Kitchens	10 926	17 671	13 028	28 257	26 767	26 767	32 330	33 777	35 294
Drop in Centres	6 600	4 996	6 787	14 199	14 199	14 199	11 925	12 457	13 016
National Youth Service	-	-	-	-	-	-	-	-	-
Youth Centres	1 242	2 358	1 978	3 146	3 146	3 146	3 280	3 424	3 578
<b>Total departmental transfers</b>	<b>195 578</b>	<b>161 920</b>	<b>203 662</b>	<b>237 833</b>	<b>247 965</b>	<b>247 965</b>	<b>182 057</b>	<b>194 035</b>	<b>204 136</b>

The above table reflects transfers to other entities such as Non-Governmental Organizations, Faith-based Organizations (FBOs) and Non-Profit Institutions, as reflected in the line item of transfers and subsidies under Non-profit institutions.

## 7.6.3 Transfers to local government

This department does not transfer to local government.

## 8. Receipts and retentions

Not applicable to this department

## 9. Programme description

### 9.1 Description and Objectives

#### Programme 1: Administration

##### Programme objective

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

## Sub programme objectives

### Office of the MEC

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

### Corporate Management Services

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

### District Management

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

## 9.2 Programme Expenditure analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	13 648	12 477	10 402	10 960	11 057	11 057	11 219	11 494	11 663
2. Corporate Management Services	70 115	77 830	74 149	92 813	94 600	94 600	94 568	97 427	100 971
3. District Management	63 855	65 128	66 913	61 814	63 678	63 678	63 257	64 786	67 706
<b>Total payments and estimates</b>	<b>147 618</b>	<b>155 435</b>	<b>151 464</b>	<b>165 587</b>	<b>169 335</b>	<b>169 335</b>	<b>169 044</b>	<b>173 707</b>	<b>180 340</b>

The programme reflects an allocation of R169.044 million for 2022/23 financial year. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC), funding for infrastructure projects as well as maintenance of departmental buildings.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>140 054</b>	<b>144 929</b>	<b>141 222</b>	<b>148 326</b>	<b>152 074</b>	<b>151 995</b>	<b>151 049</b>	<b>154 909</b>	<b>160 693</b>
Compensation of employees	106 527	112 235	115 310	113 093	116 841	116 762	114 798	116 529	120 034
Goods and services	33 527	32 694	25 912	35 233	35 233	35 233	36 251	38 380	40 659
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>557</b>	<b>436</b>	<b>3 947</b>	<b>295</b>	<b>295</b>	<b>374</b>	<b>308</b>	<b>322</b>	<b>337</b>
Provinces and municipalities	3	11	-	-	-	-	-	-	-
Departmental agencies and accounts	7	-	4	-	282	282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	547	425	3 943	295	13	92	308	322	337
<b>Payments for capital assets</b>	<b>7 007</b>	<b>10 070</b>	<b>6 256</b>	<b>16 966</b>	<b>16 966</b>	<b>16 966</b>	<b>17 687</b>	<b>18 476</b>	<b>19 310</b>
Buildings and other fixed structures	1 407	4 270	229	8 000	8 000	8 000	8 535	8 915	9 316
Machinery and equipment	5 449	5 683	5 920	8 966	8 966	8 966	9 152	9 561	9 994
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	151	117	107	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>147 618</b>	<b>155 435</b>	<b>151 464</b>	<b>165 587</b>	<b>169 335</b>	<b>169 335</b>	<b>169 044</b>	<b>173 707</b>	<b>180 340</b>

The negative growth of 1.7 per cent in compensation of employees is a result of the improvement in the condition of service not funded for the current financial year.

Goods and services increased by 3 per cent in the 2022/23 financial year when compared to the 2021/22 adjusted budget due to the increase in contractual obligations.

Transfers and subsidies decreased by 17 per cent in the 2022/23 financial year when compared to the 2022/23 adjusted budget.

Payments for capital assets reflects an increase of 4 per cent when compared to the adjusted budget of the 2021/22 financial year.

### 9.3 Service Delivery measures

#### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of comprehensive assessments conducted by social workers	2 276	2 389	2 509	2 509
Number of written supervision contracts between social work supervisors and supervisees signed	352	357	362	362
Number of MTEF Budget submissions	-	-	-	-
Number of monthly compliance certificates on or before due date	-	-	-	-
Number of Annual and interim financial statements	3	3	3	3
Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	-	-	-	-
Number of risk management reviews conducted.	4	4	4	4
Number of verified and reconciled asset register	-	-	-	-
Number of approved Human Resource Reports in line with reviewal of the Human Resources Plan	1	1	1	1
Approved planning and reporting documents: Annual Performance Plan	2	2	2	2
Approved planning and reporting documents: Annual Report	-	-	-	-
Number of DAMP reports submitted to the Provincial Treasury on or before due date	-	-	-	-
Number of social worker bursary holders that graduated.	-	-	-	-
Number of social worker bursary holder graduates employed by DSD	-	-	-	-
Number of learners on learnership programmes.	-	-	-	-
Number of EPWP work opportunities created	1 185	1 244	1 306	1 306

#### Programme 2: Social Welfare Services

##### Programme objective

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

##### Sub programme objective

##### Management and Support

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

##### Services to Older Persons

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

##### Services to Persons with Disabilities

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

##### HIV and AIDS

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

## Social Relief

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	32 675	32 932	32 889	37 791	38 195	38 195	38 054	39 835	41 526
2. Services To Older Persons	37 476	42 288	36 000	44 119	45 848	45 848	50 971	56 627	60 652
3. Services To The Persons With Disab	16 408	23 033	20 560	25 282	25 318	25 318	26 171	27 134	28 276
4. Hiv And Aids	24 017	26 275	28 359	32 468	32 641	32 641	33 434	34 748	36 312
5. Social Relief	16 590	10 200	78 329	8 700	8 700	8 700	9 071	9 476	9 903
<b>Total payments and estimates</b>	<b>127 166</b>	<b>134 728</b>	<b>196 137</b>	<b>148 360</b>	<b>150 702</b>	<b>150 702</b>	<b>157 701</b>	<b>167 820</b>	<b>176 669</b>

Social Welfare Services programme reflects an increase of 4.6 per cent in 2022/23 main budget compared to the 2021/22 adjusted budget. The increase is due to Earmarked funds of R5.397 million for the improvement in the condition of services at NPOs

Management and Support sub programme reflects a negative growth of 0.3 per cent in the 2022/23 financial year as compared to the 2021/22 adjusted budget.

Services to Older Persons sub programme reflects an increase of 11 per cent in the 2022/23 financial year as compared to the 2021/22 adjusted budget.

Services to Persons with Disabilities sub programme reflects a growth of 3.3 per cent in the 2022/23 financial year as compared to the 2021/22 adjusted budget. The funding for NGOs has also been adjusted.

HIV and AIDS sub programme reflects an increase of 2.4 per cent in the 2022/23 financial year as compared to the 2021/22 adjusted budget.

Social relief sub programme reflects an increase of 4 per cent in the 2022/23 financial year as compared to the 2021/22 adjusted budget.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>80 968</b>	<b>95 493</b>	<b>136 256</b>	<b>79 823</b>	<b>82 324</b>	<b>82 272</b>	<b>80 850</b>	<b>83 689</b>	<b>87 391</b>
Compensation of employees	37 559	40 656	34 361	43 624	45 966	45 945	43 588	44 251	46 168
Goods and services	43 409	54 837	101 895	36 199	36 358	36 327	37 262	39 438	41 223
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>42 563</b>	<b>35 393</b>	<b>55 488</b>	<b>64 990</b>	<b>64 831</b>	<b>64 856</b>	<b>73 152</b>	<b>80 264</b>	<b>85 234</b>
Provinces and municipalities	4	7	-	-	-	-	-	-	-
Departmental agencies and accounts	7	4	4	-	282	282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 278	34 952	54 149	64 704	64 545	64 545	72 854	79 952	84 908
Households	274	430	1 335	286	4	29	298	312	326
<b>Payments for capital assets</b>	<b>3 635</b>	<b>3 842</b>	<b>4 388</b>	<b>3 547</b>	<b>3 547</b>	<b>3 574</b>	<b>3 699</b>	<b>3 867</b>	<b>4 044</b>
Buildings and other fixed structures	194	100	11	-	-	-	-	-	-
Machinery and equipment	3 434	3 713	4 303	3 547	3 547	3 574	3 699	3 867	4 044
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	29	74	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>127 166</b>	<b>134 728</b>	<b>196 137</b>	<b>148 360</b>	<b>150 702</b>	<b>150 702</b>	<b>157 701</b>	<b>167 820</b>	<b>176 669</b>

Compensation of employees reflects a negative growth of 5.2 per cent in the 2022/23 as compared to the 2021/22 Adjustment budget. This is attributable to once off allocation for improvements on conditions of service.

Goods and services reflect a growth of 2 per cent in the 2022/23 main appropriation when compared to the 2021/22 adjusted budget.

Transfers and subsidies reflect a growth of 12.8 per cent in the 2022/23 main appropriation as compared to the 2021/22 adjusted budget.

Payments for capital assets reflects a growth of 3.4 per cent in the 2022/23 main appropriation year as compared to the 2021/22 adjusted budget.

## Service Delivery Measures

### Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
<b>SERVICES TO OLDER PERSONS</b>	-	-	-	-
Number of residential facilities for older persons	-	-	-	-
Number of older persons accessing residential facilities.	825	780	825	825
Number of older persons accessing community based care and support services	686	2 000	2 100	2 100
Number of older persons accessing services through the Home Community-based Caregivers (HCBC)	1 800	1 800	1 984	1 984
<b>SERVICES TO PERSONS WITH DISABILITIES</b>	-	-	-	-
Number of residential facilities for persons with disabilities.	-	-	-	-
Number of persons with disabilities accessing residential facilities.	265	260	260	260
Number of persons with disabilities accessing services in funded protective workshops.	208	208	208	208
Number of people with disabilities accessing social development services	-	-	-	-
Number of advocacy and awareness programmes conducted	-	-	-	-
<b>HIV AND AIDS</b>	-	-	-	-
Number of organisations trained on social and behaviour change programmes	80	90	100	100
Number of beneficiaries reached through social and behaviour change programmes	2 308	2 310	2 310	2 310
Number of beneficiaries receiving Psychosocial Support Services	4 027	4 228	4 439	4 439
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	-	-	-	-
Number of implementers trained on social and behaviour change programmes	-	-	-	-
<b>SOCIAL RELIEF</b>	-	-	-	-
Number of individuals who benefited from DSD Social Relief programmes	3 300	3 500	4 000	4 000
<b>CARE AND SERVICES TO FAMILIES</b>	-	-	-	-
Number of families participating in Family Preservation services.	-	-	-	-
Number of family members reunited with their families	-	-	-	-
Number of families participating in the parenting skills programme	-	-	-	-
Number of families participating in Family Preservation programmes	-	-	-	-
Number of family members participating in advocacy and awareness campaigns	-	-	-	-
<b>CHILD CARE AND PROTECTION SERVICES</b>	-	-	-	-

## Programme 3: Children and Families

### Programme objective

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

### Sub programme objective

### Management and Support

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

### Care and Services to Families

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

## Child Care and Protection

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

### Partial Care

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

### Child and Youth Care

To ensure care and protection of children and families

### Community Based Care Services for Children

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

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

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	40 230	39 333	38 584	39 302	39 950	39 950	39 393	41 239	42 921
2. Care And Services To Families	37 524	60 760	46 437	47 495	53 991	53 991	47 898	48 772	50 827
3. Child Care And Protection	51 765	52 049	41 138	51 923	52 532	52 532	52 346	53 620	55 750
4. Ecd And Partial Care	96 089	78 548	88 906	81 505	95 358	95 358	-	-	-
5. Child And Youth Care Centres	35 112	53 483	52 004	52 647	53 361	53 361	50 859	52 823	54 106
6. Community-Based Care Services For Children	15 257	20 571	20 709	22 171	22 171	22 171	25 165	26 298	27 482
<b>Total payments and estimates</b>	<b>275 977</b>	<b>304 744</b>	<b>287 778</b>	<b>295 043</b>	<b>317 363</b>	<b>317 363</b>	<b>215 661</b>	<b>222 752</b>	<b>231 086</b>

The programme reflects a negative growth of 32 per cent in the 2022/23 compared to the adjusted budget of the 2021/22 adjusted budget. The decrease is a result of the ECD function shift to the Department Education.

Management and support reflect a growth of 1.4 per cent in the 2022/23 financial year. Care and Services to Families reflect a negative growth of 9 per cent in 2022/23 budget when compared to the 2021/22 adjustment budget.

Child Care and Protection, reflects a negative growth of 0.2 percent in 2022/23 main budget as when compared to the 2021/22 adjustment budget.

ECD and Partial Care, reflects a negative growth of 100 per cent in 2022/23 main budget as when compared to the 2021/22 adjustment budget. The decrease is due to the ECD function that has been shifted to the Department of Education.

Child and Youth Care Centres reflect a negative growth of 4.6 per cent in the 2022/23 main budget as when compared to the 2021/22 adjustment budget.

Community-Based Care Services for children reflects an increase of 13 per cent in the 2022/23 main budget as compared to the 2021/22 adjustment budget.

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

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>155 855</b>	<b>191 442</b>	<b>146 963</b>	<b>161 615</b>	<b>172 154</b>	<b>172 123</b>	<b>152 066</b>	<b>156 309</b>	<b>161 643</b>
Compensation of employees	104 127	126 402	102 985	116 967	125 506	125 485	111 354	113 031	116 784
Goods and services	51 728	65 040	43 978	44 648	46 648	46 638	40 712	43 278	44 859
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>116 288</b>	<b>100 696</b>	<b>126 422</b>	<b>125 200</b>	<b>136 981</b>	<b>137 002</b>	<b>58 665</b>	<b>61 292</b>	<b>64 058</b>
Provinces and municipalities	3	12	4	-	-	-	-	-	-
Departmental agencies and accounts	7	-	4	-	282	282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 914	99 964	125 722	124 914	136 695	136 695	58 367	60 980	63 732
Households	364	720	692	286	4	25	298	312	326
<b>Payments for capital assets</b>	<b>3 834</b>	<b>12 606</b>	<b>14 378</b>	<b>8 228</b>	<b>8 228</b>	<b>8 238</b>	<b>4 930</b>	<b>5 151</b>	<b>5 385</b>
Buildings and other fixed structures	194	8 492	8 950	3 500	3 500	3 500	-	-	-
Machinery and equipment	3 618	4 098	5 329	4 728	4 728	4 738	4 930	5 151	5 385
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	22	16	99	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>275 977</b>	<b>304 744</b>	<b>287 778</b>	<b>295 043</b>	<b>317 363</b>	<b>317 363</b>	<b>215 661</b>	<b>222 752</b>	<b>231 086</b>

Compensation of employees reflect a negative growth of 11 per cent in the 2022/23 main budget as when compared to 2021/22 adjusted budget. The decrease is due to the ECD function that has been shifted to the Department of Education.

Goods and services reflect negative growth of 12 per cent in the 2022/23 main budget as when compared to the 2021/22 adjusted budget.

Transfers and subsidies reflect a negative growth of 57 per cent in the 2022/23 budget year as compared to the 2021/22 adjustment budget. The decrease is due to the ECD function that has been shifted to the Department of Education.

Payments for capital assets reflect a negative growth of 40 per cent in 2022/23 main budget as when compared to the 2021/22 adjusted budget. The negative growth is due to the completion of some of the major capital project in the 2021/22 financial year.

## Service delivery measures

### Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
<b>CARE AND SERVICES TO FAMILIES</b>	-	-	-	-
Number of families participating in Family Preservation services.	6 304	6 350	6 400	6 400
Number of family members reunited with their families	71	76	80	80
Number of families participating in the parenting skills programme	3 122	3 200	3 200	3 200
Number of families participating in Family Preservation programmes	-	-	-	-
Number of family members participating in advocacy and awareness campaigns	-	-	-	-
<b>CHILD CARE AND PROTECTION SERVICES</b>	-	-	-	-
Number of reported cases of child abuse	95	95	95	95
Number of children with valid foster care orders	11 259	11 529	11 259	11 259
Number of children placed in foster care	567	577	587	587
Number of children in foster care re-united with their families	35	35	35	35
Number of children receiving therapeutic services	1 880	2 100	2 100	2 100
Number of Children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	3 230	3 024	3 024	3 024
<b>EARLY CHILDHOOD DEVELOPMENT</b>	-	-	-	-
Number of non-center based ECD Programmes registered	1	-	-	-
Number of children accessing registered ECD Programmes	12 255	-	-	-
Number of children subsidized through equitable share	9 978	-	-	-
Number of children subsidized through ECD Conditional Grant	9 911	-	-	-
Number of children with disabilities accessing registered ECD programmes	37	-	-	-
Number of fully registered ECD centres	23	-	-	-
Number of conditionally registered ECD Centres	40	-	-	-
Number of registered partial care facilities	7	-	-	-
Number of children accessing registered partial care facilities	88	-	-	-
<b>CHILD AND YOUTH CARE CENTRES</b>	-	-	-	-
Number of children placed in Child and Youth Care Centres	350	350	350	350
Number of children in CYC's re-united with their families	22	22	22	22
<b>COMMUNITY-BASED CARE SERVICES FOR CHILDREN</b>	-	-	-	-
Number of children reached through community based prevention and early intervention programmes	5 822	6 113	6 404	6 404
Number of children reached through community based prevention and early intervention programmes	6 830	6 830	6 830	6 830



## Programme 4: Restorative Services

### Programme objective

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

### Sub programme objective

#### Management and Support

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

#### Crime Prevention and Support

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

#### Victim Empowerment

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

#### Substance Abuse, Prevention and Rehabilitation

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

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	21 682	20 428	24 656	23 594	23 654	23 654	24 044	25 551	26 750
2. Crime Prevention And Support	87 477	97 849	105 504	106 107	108 695	108 695	108 612	111 267	113 755
3. Victim Empowerment	19 298	20 032	36 842	33 040	33 541	33 541	33 855	34 723	36 625
4. Substance Abuse, Prevention And Rehabilitation	39 976	45 421	40 676	44 957	46 427	46 427	45 964	47 027	48 463
<b>Total payments and estimates</b>	<b>168 433</b>	<b>183 730</b>	<b>207 678</b>	<b>207 698</b>	<b>212 317</b>	<b>212 317</b>	<b>212 475</b>	<b>218 568</b>	<b>225 593</b>

The programme reflects an increase of R0.158 million or 0.07 per cent between 2022/23 main budget and 2021/22 adjusted appropriation. Included in the budget of sub-programme: Substance Abuse, Prevention and Rehabilitation is earmarked funding amounting to R21.791 million in 2022/23 financial year.

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

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>151 187</b>	<b>174 800</b>	<b>199 536</b>	<b>200 786</b>	<b>205 405</b>	<b>205 183</b>	<b>204 688</b>	<b>210 428</b>	<b>217 083</b>
Compensation of employees	66 191	93 617	137 699	130 351	134 970	134 928	132 317	134 315	137 536
Goods and services	84 996	81 183	61 837	70 435	70 435	70 255	72 371	76 113	79 547
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 050</b>	<b>2 310</b>	<b>2 552</b>	<b>2 899</b>	<b>2 899</b>	<b>2 943</b>	<b>3 599</b>	<b>3 762</b>	<b>3 932</b>
Provinces and municipalities	7	30	6	-	-	-	-	-	-
Departmental agencies and accounts	8	4	4	-	282	282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 717	1 979	1 998	2 613	2 613	2 613	3 301	3 450	3 606
Households	318	297	544	286	4	48	298	312	326
<b>Payments for capital assets</b>	<b>14 196</b>	<b>6 620</b>	<b>5 590</b>	<b>4 013</b>	<b>4 013</b>	<b>4 191</b>	<b>4 188</b>	<b>4 378</b>	<b>4 578</b>
Buildings and other fixed structures	8 260	1 428	124	-	-	91	-	-	-
Machinery and equipment	5 881	5 154	5 414	4 013	4 013	4 100	4 188	4 378	4 578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	38	52	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>168 433</b>	<b>183 730</b>	<b>207 678</b>	<b>207 698</b>	<b>212 317</b>	<b>212 317</b>	<b>212 475</b>	<b>218 568</b>	<b>225 593</b>

Compensation of employees reflect an increase of 1 per cent in 2022/23 main budget as when compared to the 2021/22 adjustment budget. This is due to the additional allocation for the improvement in the condition of services (ICS).

Goods and services reflect a growth of 2.7 per cent in 2022/23 main budget when compared to the 2021/22 adjustment budget.

Transfers and subsidies reflect a growth of 22 per cent in the 2022/23 main budget, when compared to the 2021/22 adjusted budget.

Payments for capital assets reflect a negative 0.07 per cent growth in the 2022/23 financial year when compared to the adjusted budget of 2021/22 financial year.

## Service delivery measures

### Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
<b>CRIME PREVENTION AND SUPPORT</b>	-	-	-	-
Number of persons reached through social crime prevention programmes	6 000	6 500	7 500	7 500
Number of persons in conflict with the law who completed diversion programmes	80	110	115	115
Number of children in conflict with the law who accessed secure care centres	144	150	150	150
<b>VICTIM EMPOWERMENT</b>	-	-	-	-
Number of victims of crime and violence accessing support services	2 160	2 268	2 381	2 381
Number of human trafficking victims who accessed social services.	1	1	1	1
Number of victims of GBVF and crime who accessed sheltering services	162	202	202	202
<b>SUBSTANCE ABUSE PREVENTION AND REHABILITATION</b>	-	-	-	-
Number of people reached through substance abuse prevention programmes	1 250	1 250	1 250	1 250
Number of service users who accessed Substance Use Disorder (SUD) treatment services	200	250	250	250

## Programme 5: Development and Research

### Programme objective

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

## Sub programme objectives

### Management and Support

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

### Institutional Capacity Building and support for NPO's

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

### Poverty Alleviation and Sustainable Livelihoods

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

### Youth Development

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

### Population Policy Promotion

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

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

**Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Management And Support	45 297	46 289	46 023	46 099	47 014	47 014	46 889	48 738	50 249
2. Community Mobilisation	-	-	-	-	-	-	-	-	-
3. Institutional Capacity Building And Support For Npos	20 853	19 786	16 906	17 531	17 908	17 908	16 284	16 620	17 077
4. Poverty Alleviation And Sustainable Livelihoods	37 399	41 893	41 906	60 585	61 084	61 084	62 831	65 278	68 154
5. Community Based Research And Planning	-	-	-	-	-	-	-	-	-
6. Youth Development	29 545	30 304	27 543	22 018	22 186	22 186	22 032	25 117	18 973
7. Women Development	-	-	-	-	-	-	-	-	-
8. Population Policy Promotion	7 132	8 264	6 427	6 222	6 403	6 403	6 353	6 490	6 859
<b>Total payments and estimates</b>	<b>140 226</b>	<b>146 536</b>	<b>138 805</b>	<b>152 455</b>	<b>154 595</b>	<b>154 595</b>	<b>154 389</b>	<b>162 243</b>	<b>161 312</b>

The programme expenditure reflect a negative growth R0.206 million or 0.13 per cent in the 2022/23 main budget as compared to the 2021/22 adjustment budget.

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

**Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Development And Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>99 258</b>	<b>116 095</b>	<b>107 377</b>	<b>102 311</b>	<b>105 941</b>	<b>105 906</b>	<b>102 117</b>	<b>107 639</b>	<b>104 245</b>
Compensation of employees	62 603	66 832	65 643	65 965	68 105	68 077	65 373	66 354	68 416
Goods and services	36 655	49 263	41 734	36 346	37 836	37 829	36 744	41 285	35 829
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>36 771</b>	<b>26 530</b>	<b>23 557</b>	<b>46 828</b>	<b>45 338</b>	<b>45 366</b>	<b>48 813</b>	<b>50 989</b>	<b>53 286</b>
Provinces and municipalities	4	7	-	-	-	-	-	-	-
Departmental agencies and accounts	7	4	4	-	282	282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 669	25 025	21 793	45 602	44 112	44 112	47 535	49 653	51 890
Households	2 091	1 494	1 760	1 226	944	972	1 278	1 336	1 396
<b>Payments for capital assets</b>	<b>4 197</b>	<b>3 911</b>	<b>7 871</b>	<b>3 316</b>	<b>3 316</b>	<b>3 323</b>	<b>3 459</b>	<b>3 615</b>	<b>3 781</b>
Buildings and other fixed structures	194	100	11	-	-	-	-	-	-
Machinery and equipment	3 843	3 756	7 745	3 316	3 316	3 323	3 459	3 615	3 781
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	160	55	115	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>140 226</b>	<b>146 536</b>	<b>138 805</b>	<b>152 455</b>	<b>154 595</b>	<b>154 595</b>	<b>154 389</b>	<b>162 243</b>	<b>161 312</b>

Compensation of employees in the programme reflect a decrease of 4 per cent. Goods and services reflect a decrease of 2.8 per cent in the 2022/23 main budget when compared to the 2021/22 adjustment budget

Transfers and subsidies reflect an increase with 7 per cent in 2022/23 main budget, the increase in the budget is to fund additional soup kitchens.

Payments for capital assets reflect a growth of 4 per cent in 2022/23 financial year when compared to the adjusted budget of 2021/22 financial year.

## Service delivery measures

### Service delivery measures - Programme 5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
<b>COMMUNITY MOBILISATION</b>	-	-	-	-
Number of people reached through community mobilization programmes.	3 420	3 800	4 040	4 040
Number of outcome based CME intervention reports	19	19	19	19
Number of NPO's capacitated	200	250	270	270
<b>POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD</b>	-	-	-	-
Number of people benefiting from poverty reduction initiatives.	564	579	594	594
Number of households accessing food through DSD food security programmes	4 000	4 500	4 750	4 750
Number of people accessing food through DSD feeding programmes (centre-based).	33 000	35 000	37 500	37 500
Number of cooperatives linked to economic opportunities	10	20	40	40
Number of outcome based CME intervention reports	-	-	-	-
<b>COMMUNITY BASED RESEARCH AND PLANNING</b>	-	-	-	-
Number of households profiled	2 026	2 026	2 026	2 026
Number of community based plans developed	19	19	19	19
<b>YOUTH DEVELOPMENT</b>	-	-	-	-
Number of youth development structures supported.	26	26	26	26
Number of youth participating in skills development programmes.	150	200	250	300
Number of youth participating in youth mobilization programmes.	28 400	29 820	31 311	32 801
<b>WOMEN DEVELOPMENT</b>	-	-	-	-
Number of women participating in empowerment programmes	190	380	570	590
<b>POPULATION POLICY PROMOTION</b>	-	-	-	-
Number of population capacity development sessions conducted.	7	7	7	7
Number of Population Advocacy, Information Education and Communication (IEC) activities implemented.	23	23	23	23
Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1
Number of research projects completed	1	2	2	2
Number of demographic profiles completed	25	28	31	31
<b>EXPANDED PUBLIC WORKS PROGRAMME</b>	-	-	-	-
Number of participants accessing Incentive Grant	185	185	185	185
Number of work opportunities created utilizing departmental budgets	1 000	1 000	1 000	1 000
Number of funded organizations monitored	360	360	400	400
Number of funded applications assessed	655	655	655	655

## 9.4 Other Programme Information

### 9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22				Medium-term expenditure estimate				Average annual growth over MTEF 2021/22 - 2024/25				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	2021/22		2022/23		2023/24		2024/25		Personnel growth rate	Costs growth rate	% Costs of Total		
							Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs				Personnel numbers <sup>1</sup>	Costs
<b>Salary level</b>																			
1 – 7	800	186 952	630	102 835	862	245 819	703	159	862	260 540	848	250 985	848	243 141	848	248 132	-0,5%	-1,6%	51,7%
8 – 10	219	99 852	202	234 319	224	121 870	208	16	224	129 611	219	119 617	219	127 149	219	131 940	-0,7%	0,6%	26,7%
11 – 12	63	44 899	61	59 296	58	52 993	51	7	58	62 673	58	57 977	58	64 512	58	67 406	-	2,5%	13,4%
13 – 16	29	45 304	26	32 860	29	36 021	28	1	29	32 134	29	32 613	29	33 236	29	34 729	-	2,6%	6,9%
Other	83	-	50	10 432	35	6 238	36	71	35	6 238	35	6 238	35	6 442	35	6 731	-	2,6%	1,3%
<b>Total</b>	<b>1 194</b>	<b>377 007</b>	<b>969</b>	<b>439 742</b>	<b>1 208</b>	<b>462 941</b>	<b>954</b>	<b>254</b>	<b>1 208</b>	<b>491 197</b>	<b>1 189</b>	<b>467 430</b>	<b>1 189</b>	<b>474 480</b>	<b>1 189</b>	<b>488 938</b>	<b>-0,5%</b>	<b>-0,2%</b>	<b>100,0%</b>
<b>Programme</b>																			
1. Administration	266	106 527	266	112 235	251	115 310	235	16	251	116 650	251	114 798	251	116 529	251	120 034	-	1,0%	24,3%
2. Social Welfare Services	164	37 559	164	40 656	167	34 361	99	68	167	45 966	165	43 588	165	44 251	165	46 168	-0,4%	0,1%	9,4%
3. Children And Families	361	104 127	248	126 402	255	102 985	255	-	255	125 506	243	111 354	243	113 031	243	116 784	-1,6%	-2,4%	24,4%
4. Restorative Services	233	66 191	151	93 617	396	137 699	235	161	396	134 970	396	132 317	396	134 315	396	137 536	-	0,6%	28,0%
5. Development And Research	170	62 603	140	66 832	139	65 643	130	9	139	68 105	134	65 373	134	66 354	134	68 416	-1,2%	0,2%	13,9%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 194</b>	<b>377 007</b>	<b>969</b>	<b>439 742</b>	<b>1 208</b>	<b>455 998</b>	<b>954</b>	<b>254</b>	<b>1 208</b>	<b>491 197</b>	<b>1 189</b>	<b>467 430</b>	<b>1 189</b>	<b>474 480</b>	<b>1 189</b>	<b>488 938</b>	<b>-0,5%</b>	<b>-0,2%</b>	<b>100,0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	405	179 683	357	215 039	324	218 265	342	-	342	254 095	342	240 090	342	243 691	342	254 633	-	0,1%	51,2%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	6	4 970	6	5 308	6	5 388	6	-	6	5 829	6	6 096	6	6 187	6	6 465	-	3,5%	1,3%
Legal Professionals	2	1 172	2	1 252	2	1 271	2	-	2	1 380	2	1 449	2	1 471	2	1 537	-	3,7%	0,3%
Social Services Professions	698	181 337	521	207 648	521	227 366	757	-	757	206 840	738	201 083	738	204 138	738	220 417	-0,8%	2,1%	43,0%
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	2	-	2	-	2	1 098	2	1 148	2	1 165	2	1 218	-	3,5%	0,2%
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	2	-	2	-	2	1 098	2	1 148	2	1 165	2	1 218	-	3,5%	0,2%
Educators and related professionals	-	-	-	-	14	-	14	-	14	4 173	14	4 364	14	4 429	14	4 628	-	3,5%	0,9%
Others such as interns, EPWP, learnerships, etc	83	9 845	83	10 495	83	10 652	83	-	83	16 684	83	12 052	83	12 233	83	12 782	-	-8,5%	2,8%
<b>Total</b>	<b>1 194</b>	<b>377 007</b>	<b>969</b>	<b>439 742</b>	<b>954</b>	<b>462 941</b>	<b>1 208</b>	<b>-</b>	<b>1 208</b>	<b>491 197</b>	<b>1 189</b>	<b>467 430</b>	<b>1 189</b>	<b>474 480</b>	<b>1 189</b>	<b>502 898</b>	<b>-0,5%</b>	<b>0,8%</b>	<b>100,0%</b>

There will be no increase in personnel numbers over the 2022 MTEF due to the reduction in the baseline of the department.

## 9.4.2 Training

Table 2.14 provides information on training

**Table 2.14 : Information on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 194	969	1 208	1 208	1 208	1 208	1 189	1 189	1 189
Number of personnel trained	598	458	311	317	317	317	323	329	329
<i>of which</i>									
Male	165	181	95	100	100	100	105	110	110
Female	433	277	216	217	217	217	218	219	219
Number of training opportunities	33	19	8	12	12	12	16	20	20
<i>of which</i>									
Tertiary	6	6	7	8	8	8	9	10	10
Workshops	8	6	–	1	1	1	2	3	3
Seminars	–	–	–	1	1	1	2	3	3
Other	19	7	1	2	2	2	3	4	4
Number of bursaries offered	31	73	36	–	–	–	45	34	34
Number of interns appointed	41	33	30	30	30	30	26	22	22
Number of learnerships appointed	–	90	70	–	–	–	80	90	90
Number of days spent on training	94	166	45	47	47	47	49	51	51
<b>Payments on training by programme</b>									
1. Administration	565	459	482	506	506	506	531	556	581
2. Social Welfare Services	565	437	459	482	482	482	506	530	554
3. Children And Families	565	579	608	638	638	638	670	702	734
4. Restorative Services	565	453	476	499	499	499	524	549	574
5. Development And Research	1 271	2 178	2 287	2 401	2 401	2 401	2 521	2 642	2 761
<b>Total payments on training</b>	<b>3 533</b>	<b>4 106</b>	<b>4 312</b>	<b>4 526</b>	<b>4 526</b>	<b>4 526</b>	<b>4 752</b>	<b>4 979</b>	<b>5 204</b>

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

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

## 9.4.3 Reconciliation of structure changes

There is no change in the structure of department from 2022 MTEF

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

**Vote 11**

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>650</b>	<b>641</b>	<b>676</b>	<b>807</b>	<b>807</b>	<b>804</b>	<b>846</b>	<b>886</b>	<b>926</b>
Sale of goods and services produced by department (excluding capital assets)	650	641	676	807	807	804	846	886	926
Sales by market establishments	203	185	189	286	286	286	300	314	328
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	447	456	487	521	521	518	546	572	598
Of which									
<i>Serv Rend: Comm Insurance &amp; Garnishee</i>	447	456	487	521	521	518	529	554	579
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>17</b>	<b>22</b>	<b>19</b>	-	-	<b>5</b>	-	-	-
Interest	17	22	19	-	-	5	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>425</b>	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	425	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>1 342</b>	<b>160</b>	<b>3 875</b>	<b>479</b>	<b>479</b>	<b>479</b>	<b>502</b>	<b>526</b>	<b>550</b>
<b>Total departmental receipts</b>	<b>2 009</b>	<b>1 248</b>	<b>4 570</b>	<b>1 286</b>	<b>1 286</b>	<b>1 288</b>	<b>1 348</b>	<b>1 412</b>	<b>1 476</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>627 322</b>	<b>722 759</b>	<b>731 354</b>	<b>692 861</b>	<b>717 898</b>	<b>717 479</b>	<b>690 770</b>	<b>712 974</b>	<b>731 055</b>
Compensation of employees	377 007	439 742	455 998	470 000	491 388	491 197	467 430	474 480	488 938
Salaries and wages	322 711	381 576	388 566	406 880	428 268	421 336	396 114	401 568	412 754
Social contributions	54 296	58 166	67 432	63 120	63 120	69 861	71 316	72 912	76 184
Goods and services	250 315	283 017	275 356	222 861	226 510	226 282	223 340	238 494	242 117
Administrative fees	4 098	4 108	864	3 481	3 640	1 960	3 121	3 271	3 419
Advertising	3 803	1 332	1 833	1 221	1 221	456	754	837	874
Minor assets	2 292	1 116	765	1 156	1 156	456	404	422	439
Audit cost: External	2 742	2 661	2 551	2 299	2 299	2 520	2 625	2 740	2 865
Bursaries: Employees	908	712	1 135	1 089	1 089	1 040	1 085	1 133	1 183
Catering: Departmental activities	804	1 156	338	672	672	821	1 040	1 088	1 137
Communication (G&S)	3 017	3 763	2 581	5 065	5 065	4 160	4 456	4 655	4 863
Computer services	4 304	2 454	5 890	3 060	3 060	3 584	3 164	3 304	3 453
Consultants and professional services: Business and advisory services	1 414	1 222	85	1 475	1 475	720	344	360	376
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	32	25	5	105	105	22	23	24	25
Contractors	1 771	1 762	1 031	1 705	1 957	1 554	1 570	1 645	1 718
Agency and support / outsourced services	49 431	48 599	22 017	34 185	34 185	31 820	27 014	28 231	29 529
Entertainment	-	-	-	-	-	-	4 773	-	-
Fleet services (including government motor transport)	17 584	16 476	14 782	14 104	14 136	16 586	16 396	17 641	18 461
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	4 625	-	-	186	192	201	210
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9 938	6 136	5 014	7 113	7 113	7 968	8 264	8 633	9 023
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 863	2 711	197	-	-	5	6	7	7
Inventory: Medical supplies	-	-	1 693	-	-	5	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	7 550	6 854	80 772	2 874	5 457	6 553	3 733	3 877	4 050
Consumable supplies	6 432	6 297	9 967	4 758	4 961	3 157	4 544	4 819	5 036
Consumable: Stationery, printing and office supplies	5 163	4 877	4 424	5 054	5 054	4 620	4 752	4 927	5 148
Operating leases	14 663	14 840	16 974	18 944	18 944	18 803	19 243	21 634	22 806
Property payments	58 661	64 903	63 224	60 589	60 589	72 994	72 122	76 090	79 691
Transport provided: Departmental activity	1 713	1 805	345	1 707	1 814	972	1 766	1 812	1 893
Travel and subsistence	29 266	32 908	11 209	27 629	27 629	22 319	21 324	22 194	23 194
Training and development	7 896	3 078	5 836	5 902	5 902	5 029	5 787	13 457	6 739
Operating payments	10 571	51 599	16 489	16 970	17 283	17 252	13 369	13 952	14 569
Venues and facilities	2 353	1 619	610	1 704	1 704	720	1 469	1 540	1 609
Rental and hiring	46	4	100	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>199 229</b>	<b>165 365</b>	<b>211 966</b>	<b>240 212</b>	<b>250 344</b>	<b>250 541</b>	<b>184 537</b>	<b>196 629</b>	<b>206 847</b>
Provinces and municipalities	21	67	10	-	-	-	-	-	-
Provinces	-	8	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	8	-	-	-	-	-	-	-
Municipalities	21	59	10	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	21	59	10	-	-	-	-	-	-
Departmental agencies and accounts	36	12	20	-	1 410	1 410	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	36	12	20	-	1 410	1 410	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	195 578	161 920	203 662	237 833	247 965	247 965	182 057	194 035	204 136
Households	3 594	3 366	8 274	2 379	969	1 166	2 480	2 594	2 711
Social benefits	604	806	6 515	-	-	191	-	-	-
Other transfers to households	2 990	2 560	1 759	2 379	969	975	2 480	2 594	2 711
<b>Payments for capital assets</b>	<b>32 869</b>	<b>37 049</b>	<b>38 483</b>	<b>36 070</b>	<b>36 070</b>	<b>36 292</b>	<b>33 963</b>	<b>35 487</b>	<b>37 098</b>
Buildings and other fixed structures	10 249	14 390	9 325	11 500	11 500	11 591	8 535	8 915	9 316
Buildings	10 249	14 390	9 325	11 500	11 500	7 591	8 535	8 915	9 316
Other fixed structures	-	-	-	-	-	4 000	-	-	-
Machinery and equipment	22 225	22 404	28 711	24 570	24 570	24 701	25 428	26 572	27 782
Transport equipment	9 513	10 054	13 737	9 610	9 610	12 051	10 824	11 272	11 790
Other machinery and equipment	12 712	12 350	14 974	14 960	14 960	12 650	14 604	15 300	15 992
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	395	255	447	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>859 420</b>	<b>925 173</b>	<b>981 862</b>	<b>969 143</b>	<b>1 004 312</b>	<b>1 004 312</b>	<b>909 270</b>	<b>945 090</b>	<b>975 000</b>

Table B.2(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>30 304</b>	<b>18 087</b>	<b>19 568</b>	<b>12 221</b>	<b>12 221</b>	<b>12 221</b>	<b>4 773</b>	<b>-</b>	<b>-</b>
Compensation of employees	18 931	2 199	2 314	2 430	2 430	2 430	-	-	-
Salaries and wages	15 524	1 765	1 840	1 930	1 930	1 930	-	-	-
Social contributions	3 407	433	474	500	500	500	-	-	-
Goods and services	11 373	15 888	17 254	9 791	9 791	9 791	4 773	-	-
Administrative fees	-	522	1 899	466	466	466	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	6	55	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	2	-	-	-	-	-	-	-
Computer services	-	-	10	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	10	10	10	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1 644	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	5	15	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	100	105	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	9 729	3 413	4 138	2 617	2 617	2 617	-	-	-
Transport provided: Departmental activity	-	-	1 833	1 925	1 925	1 925	-	-	-
Travel and subsistence	-	1 646	1 691	-	-	-	-	-	-
Training and development	-	-	-	201	201	201	-	-	-
Operating payments	-	10 194	7 508	4 572	4 572	4 572	4 773	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	7	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>30 304</b>	<b>18 094</b>	<b>19 568</b>	<b>12 221</b>	<b>12 221</b>	<b>12 221</b>	<b>4 773</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>140 054</b>	<b>144 929</b>	<b>141 222</b>	<b>148 326</b>	<b>152 074</b>	<b>151 995</b>	<b>151 049</b>	<b>154 909</b>	<b>160 693</b>
Compensation of employees	106 527	112 235	115 310	113 093	116 841	116 762	114 739	116 529	120 024
Salaries and wages	92 121	97 619	98 413	99 624	103 572	99 650	97 445	98 909	101 624
Social contributions	14 406	14 616	16 897	13 269	13 269	16 912	17 353	17 620	18 410
Goods and services	33 527	32 694	25 912	35 233	35 233	35 233	36 251	38 380	40 659
Administrative fees	692	434	162	435	435	386	401	418	438
Advertising	819	178	624	148	148	30	16	17	18
Minor assets	378	280	407	60	60	28	30	31	32
Audit cost: External	734	650	607	441	441	504	525	548	573
Bursaries: Employees	521	317	512	217	217	208	217	227	237
Catering: Departmental activities	451	631	151	164	164	359	375	391	408
Communication (G&S)	692	1 014	481	964	964	978	1 021	1 066	1 113
Computer services	711	564	646	763	763	1 030	924	965	1 009
Consultants and professional services: Business and advisory services	581	519	67	364	364	4	5	6	6
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	32	25	5	105	105	22	23	24	25
Contractors	243	292	311	334	334	206	215	225	235
Agency and support / outsourced services	724	582	49	383	383	256	504	526	550
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 320	3 379	3 479	3 024	3 024	4 353	4 358	4 552	4 767
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	1	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	16	35	-	-	24	25	26	27
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10	107	494	-	-	78	82	86	90
Consumable supplies	1 085	307	736	337	337	264	275	330	345
Consumable: Stationery, printing and office supplies	1 325	1 468	798	1 386	1 386	1 229	1 281	1 297	1 356
Operating leases	2 923	2 968	3 419	2 252	2 252	4 392	4 454	4 652	4 861
Property payments	6 643	9 510	7 996	14 906	14 906	13 819	14 388	15 543	16 785
Transport provided: Departmental activity	-	-	15	-	-	-	-	-	-
Travel and subsistence	8 438	8 086	3 580	7 109	7 109	5 946	5 970	6 236	6 516
Training and development	1 201	451	846	497	497	480	500	522	545
Operating payments	558	783	441	1 269	1 269	574	597	624	652
Venues and facilities	446	133	50	75	75	63	65	68	71
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>557</b>	<b>436</b>	<b>3 947</b>	<b>295</b>	<b>295</b>	<b>374</b>	<b>308</b>	<b>322</b>	<b>337</b>
Provinces and municipalities	3	11	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3	11	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3	11	-	-	-	-	-	-	-
Departmental agencies and accounts	7	-	4	-	282	282	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7	-	4	-	282	282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	547	425	3 943	295	13	92	308	322	337
Social benefits	68	112	3 588	-	-	79	-	-	-
Other transfers to households	479	313	355	295	13	13	308	322	337
<b>Payments for capital assets</b>	<b>7 007</b>	<b>10 070</b>	<b>6 256</b>	<b>16 966</b>	<b>16 966</b>	<b>16 966</b>	<b>17 687</b>	<b>18 476</b>	<b>19 310</b>
Buildings and other fixed structures	1 407	4 270	229	8 000	8 000	8 000	8 535	8 915	9 316
Buildings	1 407	4 270	229	8 000	8 000	4 000	8 535	8 915	9 316
Other fixed structures	-	-	-	-	-	4 000	-	-	-
Machinery and equipment	5 449	5 683	5 920	8 966	8 966	8 966	9 152	9 561	9 994
Transport equipment	1 968	2 452	2 324	2 621	2 621	4 292	2 733	2 860	2 992
Other machinery and equipment	3 481	3 231	3 596	6 345	6 345	4 674	6 419	6 701	7 002
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	151	117	107	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>147 618</b>	<b>155 435</b>	<b>151 464</b>	<b>165 587</b>	<b>169 335</b>	<b>169 335</b>	<b>169 044</b>	<b>173 707</b>	<b>180 340</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>80 968</b>	<b>95 483</b>	<b>136 256</b>	<b>79 823</b>	<b>82 324</b>	<b>82 272</b>	<b>80 850</b>	<b>83 689</b>	<b>87 391</b>
Compensation of employees	37 559	40 656	34 361	43 624	45 966	45 945	43 588	44 251	46 168
Salaries and wages	32 123	34 740	29 320	37 231	39 673	40 226	37 746	37 963	38 590
Social contributions	5 436	5 916	5 041	6 393	6 393	5 719	5 842	6 288	6 569
Goods and services	43 409	54 837	101 895	36 199	36 358	36 327	37 262	39 438	41 223
Administrative fees	1 045	1 115	24	403	562	304	340	355	371
Advertising	602	325	135	28	28	80	87	92	96
Minor assets	163	179	73	92	92	107	28	29	30
Audit cost: External	502	481	486	443	443	504	525	548	573
Bursaries: Employees	195	184	460	218	218	208	217	227	237
Catering: Departmental activities	131	18	26	161	161	62	227	238	249
Communication (G&S)	251	275	220	403	403	197	202	212	222
Computer services	595	398	597	436	436	432	450	470	491
Consultants and professional services: Business and advisory services	8	3	3	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	273	273	244	271	271	264	264	278	290
Agency and support / outsourced services	2 739	3 006	1 327	2 561	2 561	4 126	3 102	3 264	3 418
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 229	2 970	2 656	2 655	2 655	2 454	2 558	2 672	2 798
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	407	-	-	-	2	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9 412	5 703	2 187	6 678	6 678	6 889	7 187	7 507	7 846
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	143	66	97	-	-	-	-	-	-
Inventory: Medical supplies	-	-	314	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medics inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 733	5 135	72 796	1 256	1 256	1 527	1 587	1 658	1 732
Consumable supplies	1 193	901	2 619	1 118	1 118	345	973	1 029	1 075
Consumable: Stationery, printing and office supplies	211	398	535	350	350	479	448	468	489
Operating leases	2 953	3 248	3 382	5 470	5 470	3 748	3 907	4 590	4 796
Property payments	6 616	6 236	8 616	6 916	6 916	9 456	9 348	9 763	10 201
Transport provided: Departmental activity	749	705	210	464	464	371	441	424	443
Travel and subsistence	4 410	5 491	905	4 876	4 876	3 249	3 807	3 978	4 157
Training and development	409	-	1 359	483	483	470	490	512	535
Operating payments	625	17 421	1 972	449	449	851	670	700	731
Venues and facilities	222	306	179	468	468	202	404	424	443
Rental and hiring	-	-	66	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>42 563</b>	<b>35 383</b>	<b>55 488</b>	<b>64 990</b>	<b>64 831</b>	<b>64 856</b>	<b>73 152</b>	<b>80 264</b>	<b>85 234</b>
Provinces and municipalities	4	7	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	4	7	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	4	7	-	-	-	-	-	-	-
Departmental agencies and accounts	7	4	4	-	282	282	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7	4	4	-	282	282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	42 278	34 952	54 149	64 704	64 545	64 545	72 854	79 852	84 908
Households	274	430	1 335	286	4	29	298	312	326
Social benefits	38	174	1 019	-	-	21	-	-	-
Other transfers to households	236	256	316	286	4	8	298	312	326
<b>Payments for capital assets</b>	<b>3 635</b>	<b>3 842</b>	<b>4 388</b>	<b>3 547</b>	<b>3 547</b>	<b>3 574</b>	<b>3 639</b>	<b>3 867</b>	<b>4 044</b>
Buildings and other fixed structures	194	100	11	-	-	-	-	-	-
Buildings	194	100	11	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 434	3 713	4 303	3 547	3 547	3 574	3 639	3 867	4 044
Transport equipment	1 589	2 098	2 007	1 729	1 729	1 741	1 813	1 855	1 842
Other machinery and equipment	1 845	1 615	2 296	1 818	1 818	1 833	1 826	2 012	2 102
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	7	29	74	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>127 166</b>	<b>134 728</b>	<b>196 137</b>	<b>148 360</b>	<b>150 702</b>	<b>150 702</b>	<b>157 701</b>	<b>167 820</b>	<b>176 669</b>

Table B.2.2(a): Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>619</b>	-	-	-	-	-	-	-	-
Compensation of employees	619	-	-	-	-	-	-	-	-
Salaries and wages	508	-	-	-	-	-	-	-	-
Social contributions	111	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide 1st of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>619</b>	-	-	-	-	-	-	-	-

Table B.2.3: Payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>155 855</b>	<b>191 442</b>	<b>146 983</b>	<b>161 615</b>	<b>172 154</b>	<b>172 123</b>	<b>152 066</b>	<b>156 309</b>	<b>161 643</b>
Compensation of employees	104 127	125 402	102 985	116 967	125 505	125 485	111 354	113 031	116 784
Salaries and wages	88 522	109 243	86 989	99 246	107 785	107 053	93 199	94 604	97 539
Social contributions	15 605	17 159	15 996	17 721	17 721	18 432	18 155	18 427	19 255
Goods and services	51 728	65 040	43 978	44 648	46 648	46 638	40 712	43 278	44 859
Administrative fees	986	1 171	47	1 319	1 319	215	1 221	1 286	1 343
Advertising	503	318	517	380	380	208	367	397	414
Minor assets	58	348	174	576	576	93	72	76	79
Audit cost: External	502	564	486	443	443	504	525	548	573
Bursaries: Employees	47	50	—	218	218	208	217	227	237
Catering: Departmental activities	72	328	40	124	124	141	182	190	198
Communication (G&S)	1 022	1 035	874	1 890	1 890	1 194	1 399	1 462	1 528
Computer services	656	445	675	667	667	516	539	563	588
Consultants and professional services: Business and advisory services	727	—	—	334	334	598	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	340	206	122	430	430	365	455	476	497
Agency and support / outsourced services	7 007	7 688	3 635	4 485	4 485	8 996	6 465	6 729	7 041
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 301	3 716	2 856	2 697	2 697	3 068	2 988	3 121	3 261
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	3 610	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	220	63	25	54	54	3	57	60	63
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	3 718	2 640	65	—	—	—	—	—	—
Inventory: Medical supplies	—	—	961	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	157	341	3 279	282	2 282	3 675	300	315	329
Consumable supplies	1 673	1 139	2 235	1 227	1 227	860	1 499	1 570	1 641
Consumable: Stationery, printing and office supplies	1 986	1 471	1 392	1 305	1 305	1 094	1 127	1 179	1 233
Operating leases	2 932	3 085	3 385	4 743	4 743	4 434	4 390	5 095	5 324
Property payments	15 182	15 603	11 055	11 332	11 332	13 050	10 126	10 817	10 943
Transport provided: Departmental activity	174	266	1	322	322	40	338	354	370
Travel and subsistence	4 921	6 108	1 261	6 962	6 962	2 815	3 731	3 890	4 064
Training and development	683	268	1 420	845	845	783	805	852	890
Operating payments	4 091	18 023	5 846	3 946	3 946	3 602	3 798	3 955	4 122
Venues and facilities	770	164	17	67	67	176	111	116	121
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>116 288</b>	<b>100 696</b>	<b>126 422</b>	<b>125 200</b>	<b>136 981</b>	<b>137 002</b>	<b>58 665</b>	<b>61 292</b>	<b>64 058</b>
Provinces and municipalities	3	12	4	—	—	—	—	—	—
Provinces	—	8	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	8	—	—	—	—	—	—	—
Municipalities	3	4	4	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	3	4	4	—	—	—	—	—	—
Departmental agencies and accounts	7	—	4	—	282	282	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	7	—	4	—	282	282	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	115 914	99 964	125 722	124 914	136 695	136 695	58 367	60 980	63 732
Households	364	720	692	286	4	25	298	312	326
Social benefits	133	462	344	—	—	21	—	—	—
Other transfers to households	231	258	348	286	4	4	298	312	326
<b>Payments for capital assets</b>	<b>3 834</b>	<b>12 606</b>	<b>14 378</b>	<b>8 228</b>	<b>8 228</b>	<b>8 238</b>	<b>4 930</b>	<b>5 151</b>	<b>5 385</b>
Buildings and other fixed structures	194	8 492	8 950	3 500	3 500	3 500	—	—	—
Buildings	194	8 492	8 950	3 500	3 500	3 500	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 618	4 098	5 329	4 728	4 728	4 738	4 930	5 151	5 385
Transport equipment	1 674	1 584	2 078	1 979	1 979	1 956	2 041	2 132	2 230
Other machinery and equipment	1 944	2 514	3 251	2 749	2 749	2 782	2 889	3 019	3 155
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	22	16	99	—	—	—	—	—	—
Payments for financial assets	—	—	15	—	—	—	—	—	—
<b>Total economic classification</b>	<b>275 977</b>	<b>304 744</b>	<b>287 778</b>	<b>295 043</b>	<b>317 363</b>	<b>317 363</b>	<b>215 661</b>	<b>222 752</b>	<b>231 086</b>

Table B.2.3(a): Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>11 976</b>	<b>7 356</b>	<b>10 183</b>	<b>7 004</b>	<b>7 004</b>	<b>7 004</b>	-	-	-
Compensation of employees	2 247	2 195	2 314	2 430	2 430	2 430	-	-	-
Salaries and wages	1 843	1 766	1 840	1 930	1 930	1 930	-	-	-
Social contributions	404	429	474	500	500	500	-	-	-
Goods and services	9 729	5 157	7 869	4 574	4 574	4 574	-	-	-
Administrative fees	-	21	22	22	22	22	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	6	55	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	2	-	-	-	-	-	-	-
Computer services	-	-	10	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	10	10	10	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	5	15	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	100	105	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	9 729	3 413	4 138	2 617	2 617	2 617	-	-	-
Transport provided: Departmental activity	-	-	1 833	1 925	1 925	1 925	-	-	-
Travel and subsistence	-	1 610	1 691	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 496</b>	<b>6 836</b>	<b>13 902</b>	<b>18 298</b>	<b>32 079</b>	<b>32 079</b>	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 496	6 836	13 902	18 298	32 079	32 079	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	7	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 472</b>	<b>14 199</b>	<b>24 085</b>	<b>25 302</b>	<b>39 083</b>	<b>39 083</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>151 187</b>	<b>174 800</b>	<b>199 536</b>	<b>200 786</b>	<b>205 405</b>	<b>205 183</b>	<b>204 688</b>	<b>210 428</b>	<b>217 083</b>
Compensation of employees	66 191	93 617	137 699	130 351	134 970	134 926	132 317	134 315	137 536
Salaries and wages	55 911	81 902	117 525	114 820	119 439	115 682	112 752	114 436	116 767
Social contributions	10 280	11 715	20 174	15 531	15 531	19 246	19 565	19 877	20 769
Goods and services	84 996	81 183	61 837	70 435	70 435	70 255	72 371	76 113	79 547
Administrative fees	321	371	54	417	417	184	237	247	258
Advertising	867	386	476	372	372	55	71	74	78
Minor assets	1 252	167	107	121	121	184	223	233	243
Audit cost: External	502	483	486	443	443	504	525	548	573
Bursaries: Employees	30	55	-	218	218	208	217	226	236
Catering: Departmental activities	22	12	68	46	46	139	145	152	159
Communication (G&S)	459	731	536	948	948	1 009	1 009	1 053	1 100
Computer services	1 747	686	3 377	796	796	622	706	737	770
Consultants and professional services: Business and advisory services	-	400	-	777	777	116	339	354	370
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	409	776	290	451	451	218	400	419	438
Agency and support / outsourced services	36 111	31 897	5 417	24 278	24 278	15 666	14 350	14 955	15 636
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 511	3 496	3 129	2 684	2 684	3 706	3 401	4 068	4 258
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	67	-	-	184	192	201	210
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	96	259	2 724	276	276	879	885	925	967
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	35	-	-	5	6	7	7
Inventory: Medical supplies	-	-	38	-	-	5	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2	68	524	78	78	646	513	536	560
Consumable supplies	1 359	1 780	3 486	1 658	1 658	1 278	1 327	1 398	1 461
Consumable: Stationery, printing and office supplies	688	631	771	957	957	758	788	823	859
Operating leases	2 942	2 911	3 396	3 582	3 582	3 390	3 533	3 690	3 856
Property payments	24 005	26 274	28 143	21 251	21 251	30 193	31 510	32 917	34 395
Transport provided: Departmental activity	261	294	94	244	244	215	278	291	304
Travel and subsistence	4 116	3 521	1 330	4 011	4 011	2 916	3 566	3 730	3 897
Training and development	827	49	827	508	508	681	709	741	774
Operating payments	4 901	5 401	6 351	5 686	5 686	6 362	6 967	7 291	7 618
Venues and facilities	566	535	110	633	633	132	474	497	520
Rental and hiring	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>3 050</b>	<b>2 310</b>	<b>2 552</b>	<b>2 899</b>	<b>2 899</b>	<b>2 943</b>	<b>3 599</b>	<b>3 762</b>	<b>3 932</b>
Provinces and municipalities	7	30	6	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	7	30	6	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	7	30	6	-	-	-	-	-	-
Departmental agencies and accounts	8	4	4	-	282	282	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8	4	4	-	282	282	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 717	1 979	1 998	2 613	2 613	2 613	3 301	3 450	3 606
Households	318	297	544	286	4	48	298	312	326
Social benefits	88	47	239	-	-	42	-	-	-
Other transfers to households	230	250	305	286	4	6	298	312	326
<b>Payments for capital assets</b>	<b>14 196</b>	<b>6 620</b>	<b>5 990</b>	<b>4 013</b>	<b>4 013</b>	<b>4 191</b>	<b>4 188</b>	<b>4 378</b>	<b>4 578</b>
Buildings and other fixed structures	8 260	1 428	124	-	-	91	-	-	-
Buildings	8 260	1 428	124	-	-	91	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 881	5 154	5 414	4 013	4 013	4 100	4 188	4 378	4 578
Transport equipment	2 670	2 264	2 553	1 884	1 884	2 096	2 188	2 285	2 390
Other machinery and equipment	3 211	2 890	2 861	2 129	2 129	2 004	2 000	2 093	2 188
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	38	52	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>168 433</b>	<b>183 730</b>	<b>207 678</b>	<b>207 698</b>	<b>212 317</b>	<b>212 317</b>	<b>212 475</b>	<b>218 568</b>	<b>225 593</b>



Table B.2.4(a): Payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	17 709	-	-	-	-	-	-	-	-
Compensation of employees	16 065	-	-	-	-	-	-	-	-
Salaries and wages	13 173	-	-	-	-	-	-	-	-
Social contributions	2 892	-	-	-	-	-	-	-	-
Goods and services	1 644	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1 644	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	17 709	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Current payments</b>	<b>99 258</b>	<b>116 095</b>	<b>107 377</b>	<b>102 311</b>	<b>105 941</b>	<b>105 906</b>	<b>102 117</b>	<b>107 839</b>	<b>104 245</b>
Compensation of employees	62 603	66 832	65 643	65 965	68 105	68 077	65 373	66 354	68 416
Salaries and wages	54 034	58 072	56 319	55 759	57 869	58 526	54 972	55 654	57 235
Social contributions	8 569	8 760	9 324	10 206	10 206	9 552	10 401	10 700	11 181
Goods and services	36 655	49 263	41 734	36 346	37 836	37 829	36 744	41 285	35 829
Administrative fees	1 054	1 017	577	907	907	871	922	965	1 009
Advertising	1 012	125	81	293	293	83	213	257	268
Minor assets	441	142	4	307	307	44	51	53	55
Audit cost: External	502	483	486	529	529	504	525	548	573
Bursaries: Employees	115	106	163	218	218	208	217	226	236
Catering: Departmental activities	128	167	53	177	177	120	111	117	123
Communication (G&S)	593	708	470	860	860	782	825	862	900
Computer services	595	361	595	398	398	984	545	569	595
Consultants and professional services: Business and advisory services	98	300	15	--	--	2	--	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	--	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	506	215	64	219	471	501	236	247	258
Agency and support / outsourced services	2 850	5 426	11 589	2 478	2 478	2 776	2 593	2 757	2 884
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	3 223	2 915	2 662	3 044	3 076	3 005	3 091	3 228	3 377
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	540	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	210	95	43	105	105	173	110	115	120
Inventory: Chemicals, fuel, oil, gas, wood and coal	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	5	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	380	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Medics inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	648	1 203	3 679	1 258	1 841	627	1 251	1 282	1 339
Consumable supplies	1 122	2 170	891	418	621	410	470	492	514
Consumable: Stationery, printing and office supplies	963	909	928	1 056	1 056	1 060	1 108	1 160	1 211
Operating leases	2 913	2 628	3 392	2 897	2 897	2 839	2 959	3 607	3 769
Property payments	6 215	7 280	7 414	6 184	6 184	6 476	6 750	7 050	7 367
Transport provided: Departmental activity	529	540	25	677	784	346	709	743	776
Travel and subsistence	7 381	9 702	4 133	4 671	4 671	7 393	4 250	4 360	4 560
Training and development	4 776	2 310	1 384	3 569	3 569	2 615	3 283	10 830	3 995
Operating payments	396	9 971	1 879	5 620	5 933	5 863	6 110	1 382	1 446
Venues and facilities	349	481	254	461	461	147	415	435	454
Rental and hiring	46	4	33	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
<b>Transfers and subsidies</b>	<b>36 771</b>	<b>26 530</b>	<b>23 557</b>	<b>46 828</b>	<b>45 338</b>	<b>45 366</b>	<b>48 813</b>	<b>50 989</b>	<b>53 286</b>
Provinces and municipalities	4	7	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	4	7	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	4	7	--	--	--	--	--	--	--
Departmental agencies and accounts	7	4	4	--	282	282	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	7	4	4	--	282	282	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	34 669	26 025	21 793	45 602	44 112	44 112	47 535	49 653	51 890
Households	2 091	1 494	1 760	1 226	944	972	1 278	1 336	1 396
Social benefits	277	11	1 325	--	--	28	--	--	--
Other transfers to households	1 814	1 483	435	1 226	944	944	1 278	1 336	1 396
<b>Payments for capital assets</b>	<b>4 197</b>	<b>3 911</b>	<b>7 871</b>	<b>3 316</b>	<b>3 316</b>	<b>3 323</b>	<b>3 459</b>	<b>3 615</b>	<b>3 781</b>
Buildings and other fixed structures	194	100	11	--	--	--	--	--	--
Buildings	194	100	11	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	3 843	3 785	7 745	3 316	3 316	3 323	3 459	3 615	3 781
Transport equipment	1 612	1 656	4 775	1 397	1 397	1 966	2 049	2 140	2 236
Other machinery and equipment	2 231	2 100	2 970	1 919	1 919	1 357	1 410	1 475	1 545
Heritage Assets	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	160	55	115	--	--	--	--	--	--
<b>Payments for financial assets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total economic classification</b>	<b>140 226</b>	<b>146 536</b>	<b>138 805</b>	<b>152 455</b>	<b>154 595</b>	<b>154 595</b>	<b>154 389</b>	<b>162 243</b>	<b>161 312</b>

**Table B.2.5(a): 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
<b>Current payments</b>	-	10 731	9 385	5 217	5 217	5 217	4 773	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	10 731	9 385	5 217	5 217	5 217	4 773	-	-
Administrative fees	-	501	1 877	444	444	444	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	36	-	-	-	-	-	-	-
Training and development	-	-	-	201	201	201	-	-	-
Operating payments	-	10 194	7 508	4 572	4 572	4 572	4 773	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	11 233	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 233	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>11 233</b>	<b>10 731</b>	<b>9 385</b>	<b>5 217</b>	<b>5 217</b>	<b>5 217</b>	<b>4 773</b>	<b>-</b>	<b>-</b>

Table B.3: Transfers to local government by category and municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	21	59	10	-	-	-	-	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	21	59	10	-	-	-	-	-	-
Erinhanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelinle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatslopele	-	-	-	-	-	-	-	-	-
David Kruijer	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>21</b>	<b>59</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.4: Transfers to local government by district and local municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
<b>Namakwa District Municipality</b>	<b>30 386</b>	<b>30 878</b>	<b>40 298</b>	<b>33 853</b>	<b>36 022</b>	<b>36 022</b>	<b>35 545</b>	<b>37 321</b>	<b>39 190</b>
Richersveld	1 518	1 210	1 677	1 468	1 468	1 468	1 541	1 618	1 699
Nama Khoi	15 043	12 966	19 533	15 847	18 016	18 016	16 639	17 471	18 345
Kamesberg	3 788	6 167	7 725	5 893	5 893	5 893	6 188	6 497	6 822
Hantam	2 616	2 629	3 468	2 904	2 904	2 904	3 049	3 201	3 362
Karoo Hoogland	3 916	2 915	2 612	3 148	3 148	3 148	3 305	3 470	3 644
Khâi-Ma	3 505	4 991	5 283	4 593	4 593	4 593	4 823	5 064	5 318
<b>Pixley Ka Seme District Municipality</b>	<b>17 612</b>	<b>24 062</b>	<b>19 975</b>	<b>22 813</b>	<b>22 813</b>	<b>22 813</b>	<b>23 953</b>	<b>25 152</b>	<b>26 409</b>
Ubuntu	-	2 061	1 173	1 617	1 617	1 617	1 698	1 783	1 872
Umsobomvu	-	5 997	4 341	5 169	5 169	5 169	5 427	5 698	5 984
Erinhanjeni	6 657	5 946	7 505	6 703	6 703	6 703	7 038	7 390	7 760
Kareeberg	2 383	1 897	2 733	2 338	2 338	2 338	2 455	2 578	2 707
Renosterberg	1 829	1 240	858	1 309	1 309	1 309	1 374	1 443	1 515
Thembelinle	1 796	1 379	121	1 099	1 099	1 099	1 154	1 212	1 272
Siyathemba	2 217	2 905	862	1 995	1 995	1 995	2 095	2 200	2 309
Siyancuma	2 730	2 637	2 382	2 583	2 583	2 583	2 712	2 848	2 990
<b>ZF Mgcawu District Municipality</b>	<b>14 637</b>	<b>15 820</b>	<b>15 707</b>	<b>15 389</b>	<b>16 389</b>	<b>16 389</b>	<b>16 158</b>	<b>16 966</b>	<b>17 815</b>
!Kai !Garib	2 576	3 158	3 472	3 069	4 069	4 069	3 222	3 383	3 552
!Kheis	1 889	1 561	2 468	1 973	1 973	1 973	2 072	2 176	2 284
Tsantsabane	2 424	2 106	1 318	1 949	1 949	1 949	2 046	2 148	2 257
Kgatslopele	416	1 032	669	706	706	706	741	778	817
David Kruijer	7 332	7 963	7 780	7 692	7 692	7 692	8 077	8 481	8 905
<b>Frances Baard District Municipality</b>	<b>82 558</b>	<b>83 779</b>	<b>91 537</b>	<b>85 958</b>	<b>86 958</b>	<b>86 958</b>	<b>90 256</b>	<b>94 769</b>	<b>99 507</b>
Sol Plaatje	59 088	64 199	76 627	66 638	67 638	67 638	69 970	73 468	77 142
Dikgatong	8 822	8 104	6 227	7 718	7 718	7 718	8 104	8 509	8 935
Magareng	3 172	2 986	2 558	2 905	2 905	2 905	3 050	3 203	3 362
Phokwane	11 476	8 490	6 125	8 697	8 697	8 697	9 132	9 589	10 068
<b>John Taolo Gaetsewe District Municipality</b>	<b>16 474</b>	<b>16 409</b>	<b>15 113</b>	<b>15 999</b>	<b>16 999</b>	<b>16 999</b>	<b>16 799</b>	<b>17 639</b>	<b>18 521</b>
Joe Morolong	5 031	8 331	9 709	7 690	7 690	7 690	8 075	8 479	8 903
Ga-Segonyana	9 786	6 828	4 463	7 026	8 026	8 026	7 377	7 746	8 133
Gamegara	1 657	1 250	941	1 283	1 283	1 283	1 347	1 414	1 485
<b>District Municipalities</b>	<b>697 753</b>	<b>754 225</b>	<b>799 232</b>	<b>795 131</b>	<b>825 131</b>	<b>825 131</b>	<b>726 559</b>	<b>753 243</b>	<b>773 558</b>
Namakwa District Municipality	39 301	39 782	24 082	34 388	34 388	34 388	36 055	3 786	39 751
Pixley Ka Seme District Municipality	45 351	46 621	48 997	46 990	46 990	46 990	49 339	51 806	54 396
ZF Mgcawu District Municipality	44 291	40 524	47 961	44 259	44 259	44 259	46 472	48 796	51 235
Frances Baard District Municipality	525 787	587 896	631 005	626 290	656 290	656 290	549 329	601 223	578 162
John Taolo Gaetsewe District Municipality	43 023	39 402	47 187	43 204	43 204	43 204	45 364	47 632	50 014
<b>Unallocated</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total transfers to municipalities</b>	<b>859 420</b>	<b>925 173</b>	<b>981 862</b>	<b>969 143</b>	<b>1 004 312</b>	<b>1 004 312</b>	<b>909 270</b>	<b>945 090</b>	<b>975 000</b>