

Vote 12
Department of Social Development

Department of Social Development	Vote 12
To be appropriated by Vote in 2022/23	R 1 654 392 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

1. Overview

Vision

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

Mission

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

Core Functions of the Department:

Promotion of Community Participation

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

Prevention

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

Benefits

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

Protection / Shelters

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

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

Development

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

Transformation

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

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

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

- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training;
- Ensure creation of jobs through Expanded Public Works Programme;
- Address substance abuse amongst children and adults in our schools and communities;
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities;
- Mitigate the effects of HIV & AIDS on infected and affected individuals through social protection;
- Provide services to victims of Gender-Based Violence.

Demand for changes in services of the department

- Reforming the welfare sector through legislative and policy reforms – expansion of services to ensure adequate numbers and training of social service professionals, review of funding norms and the roles assigned to non-profit organisations;
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;

- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies;
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

Legislative mandate

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

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

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

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

Cross cutting national and provincial strategies and programmes: -

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

Programme 1: Administration

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

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

Programme 2: Social Welfare Services

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

Through this Outcome the programme intends to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

Programme 3: Children and Families

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

Through this outcomes the programme addresses an inclusive and responsive social protection system. The programme aims to preserve and promote functional family units through implementation of family preservation programmes, provide a safe and nurturing environment for children

Programme 4: Restorative Services

This Programme is also responsive to Outcome 13: An inclusive and responsive social protection system. Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services.

Programme 5: Development and Research

The Programme is responsive to Outcome 13: An inclusive and responsive social protection system. The programme seeks to create an enabling environment for uniform and effective community development practice, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community-based poverty eradication initiatives and to improve social cohesion and employability of youth and Institutional Capacity Building and Support for NPO's and Community mobilization and to improve social cohesion and employability of youth.

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

The Department intervened on expansion of services to victims of gender - based violence. Provision of material support to vulnerable households affected and infected by COVID-19 pandemic.

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

- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Youth Development Programme provided training & development to unemployed youth;
- Expansion of services to victims of Gender-Based Violence;
- Provision of material support to vulnerable individuals and households affected and infected by COVID-19 pandemic,

To strengthen alternative care Programmes by:

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

HIV & AIDS Programmes

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

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

People with Disabilities

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

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

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

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

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

- **Hunger and malnutrition**

The following standing programmes are currently implemented by the department and will be up scaled in 2022/23 and throughout the MTEF period: -

- Home - Community Based Care Centers and Drop-In Centers which support households infected and affected by HIV and AIDS and related diseases;
- Transfer payments Children's Homes and Places of Safety;

- Transfer payments to Old Age Homes and Service Clubs;
- Transfer payments to Centres for People with Disabilities;
- Social Relief Programme: Food provision during emergency situations and establishment of food banks across the province previously funded by National Department of Social Development.
- Expansion of services to victims of gender - based violence.

Youth Development

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

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

Focus Areas

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

- Reforming the welfare sector through legislative and policy reforms;
- Expand services by ensuring adequate numbers and training of social service professionals, review of funding norms and the roles assigned to non-profit organisations;
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights;
- Establishing social protection systems & strengthening of monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes;
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.
- Expansion of services to victims of gender - based violence;
- Expansion of services to older persons, by constructing a new old age home in the Dr KK district;
- Expansion of services to service users, by constructing a new In Patient Treatment Center in the Bojanala district
- ECD function is transferred to the Department in line with the proclamation by the President;

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

- Up-scaling establishment and resourcing of centres for People with Disabilities for care and protection services;
- Protective workshops/sheltered employment centres for People with Mental Disability;
- Empowerment programmes for people with Disability;

4. Reprioritisation

Prioritization of Departmental Services

Reprioritization is affected amongst all programmes and economic classification to align allocation of funds to service delivery. Funds are reprioritized to Compensation of Employees for the appointment of Gender-Based activists and in between Goods and Services items to increase funds on core or priority items. Reprioritization to Payments of Capital Assets was mainly for the procurement of porter camp for the storage of food parcels

5. Procurement

The procurement plan provides for the following:

- Procurement of Trucks for outreach awareness campaigns
- Procurement of food bank Facilities

6. Receipts and financing

6.1. Summary of receipts

Table 12.1 : 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	1 515 290	1 617 260	1 640 183	1 674 266	1 685 735	1 685 735	1 639 827	1 643 422	1 695 541
Conditional grants	99 368	64 590	118 963	96 029	139 775	139 775	7 378	–	–
Early Childhood Development Grant (Maintenance)	5 939	6 368	6 797	3 240	3 240	3 240	–	–	–
Early Childhood Development Grant(Subsidy)	46 246	48 833	103 808	85 511	129 257	129 257	–	–	–
Social Work Employment	7 286	–	–	–	–	–	–	–	–
Substance Abuse Treatment	17 708	–	–	–	–	–	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant	11 216	7 372	6 358	5 185	5 185	5 185	5 223	–	–
Expanded Public Works Programme Integrated Grant	2 000	2 017	2 000	2 093	2 093	2 093	2 155	–	–
Financing	20 000	–	–	–	–	–	5 000	–	–
Departmental receipts	1 777	1 877	1 980	2 087	2 087	2 087	2 187	2 283	2 386
Total receipts	1 636 435	1 683 727	1 761 126	1 772 382	1 827 597	1 827 597	1 654 392	1 645 705	1 697 927

6.2 Departmental receipts collection

Table 12.2 : 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	817	863	910	960	960	960	1 006	1 050	1 098
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	960	1 014	1 070	1 127	1 127	1 127	1 181	1 233	1 288
Total departmental receipts	1 777	1 877	1 980	2 087	2 087	2 087	2 187	2 283	2 386

Table 12.2 above gives details of departmental own receipts only per main category over the 2022/23 MTEF period. The Department does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue is mainly derived from sale of tender documents as well as from receivables of the previous year's expenditure and commission on insurance and garnishee.

The revenue to be collected by the department is anticipated at R2.1 million in 2022/23 growing by 21.87 per cent from the 2021/22 Adjustment Budget, in 2023/24 revenue budget is R2.3 million and increase to R2.4 in the outer year.

6.3. Donor Funding

None

7. Payment summary

7.1. Key assumptions

The below key assumptions form the basis of the 2022/23 budget of the department. Included in the budget is provision for the following: -

- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2021 Medium Term Budget Policy Statement (MTBPS) are 4.2 per cent for 2022/23, and 4.3 per cent for the 2023/24 and 4.5 per cent for 2024/25 financial years;
- Revised projections for the personnel budget inflation relating to the cost of living adjustments are (0) per cent in 2022/23, 2023/24 and 4.5 per cent in 2024/25;
- Provision for pay progression of 1.5 per cent in each of the 2022 MTEF financial years;
- Allocations of R16.0 million in 2022/23, R16.7 million in 2023/24 and R16.7 million in 2024/25 is provisioned as additional funding to continue support to NPO's implementing Social Behaviour Change programmes;
- Provision for construction of Desmond Tutu Old Age Home at Dr Kenneth Kaunda with an allocation of R5 million in 2022/23, R2 million in 2023/24 and R2 million in 2024/25;
- Allocations of R14.3 million in 2022/23, R25.2 million in 2023/24 and R30.1 million in 2024/25 for transfers and subsidies to welfare institutions.

Strategic objectives

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

The strategic objectives of the department include the following: -

Governance and institutional development

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

Reduce child, adult and older persons' poverty

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

Social cohesion

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

7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	206 458	215 440	208 424	219 633	221 189	221 189	227 079	220 512	223 865
2. Social Welfare Services	523 079	572 802	525 024	566 534	563 401	563 401	587 476	581 527	615 365
3. Children And Families	463 706	461 687	433 362	503 301	541 603	541 603	345 313	368 454	376 256
4. Restorative Services	243 560	263 173	253 246	291 276	311 266	311 266	303 840	286 908	293 789
5. Development And Research	183 147	170 625	196 871	191 638	190 138	190 138	190 684	188 304	188 652
6. Special Programs	16 485	–	–	–	–	–	–	–	–
Total payments and estimates	1 636 435	1 683 727	1 616 927	1 772 382	1 827 597	1 827 597	1 654 392	1 645 705	1 697 927

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 282 725	1 310 414	1 291 752	1 370 978	1 388 488	1 388 488	1 343 953	1 357 773	1 388 558
Compensation of employees	903 755	990 389	1 001 201	1 045 261	1 082 540	1 082 540	1 047 414	1 029 364	1 050 229
Goods and services	378 943	319 057	290 497	325 717	305 948	305 948	296 539	328 409	338 329
Interest and rent on land	27	968	54	–	–	–	–	–	–
Transfers and subsidies to:	315 939	346 980	305 378	366 192	411 862	411 862	261 779	254 793	275 954
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 580	2 730	3 121	3 135	3 143	3 143	3 167	3 199	3 343
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	309 272	341 419	300 172	360 135	405 797	405 797	255 345	248 075	268 934
Households	4 087	2 831	2 085	2 922	2 922	2 922	3 267	3 519	3 677
Payments for capital assets	37 771	26 333	19 650	35 212	27 247	27 247	48 660	33 139	33 415
Buildings and other fixed structures	5 780	5 827	2 957	28 863	7 618	7 618	33 977	27 016	27 016
Machinery and equipment	31 991	20 506	16 693	6 349	19 629	19 629	14 683	6 123	6 399
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	147	–	–	–	–	–	–
Total economic classification	1 636 435	1 683 727	1 616 927	1 772 382	1 827 597	1 827 597	1 654 392	1 645 705	1 697 927

Budget Allocation and Additional funding since 2018/19 – 2024/25 MTEF

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

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures and the absorption of 50 social work graduates of R41 million, R11.1 million for maintenance and repairs of welfare facilities, R28.5 million for construction and refurbishment of social welfare facilities, R17.7 million for Substance Abuse and R51.6 million for ECD grant, R7.2 million for Social Worker Employment, R6.9 million additional allocation for expansion of Isibindi, R6.9 million additional allocation for violence against women, R2 million for EPWP Grant to Provinces and R11.2 million for EPWP Incentive Grant for Provinces.

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

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

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

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

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

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

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

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures, R14.1 million for maintenance and repairs of welfare facilities, R18.4 million for upgrades and additions, R15.5 million for new infrastructure assists, a carry through effect of R7.3 million for appointment social workers, R16 million for support to NPO's implementing Social Behaviour Programmes, R5 million for construction of Desmond Tutu Old Age Home in Dr Kenneth Kaunda District and R14.3 million for funding of transfers and subsidies for welfare facilities.

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

Compensation of employees and carry-through effects of all appointments excluding improvement on conditions of service and other compensation related pressures, R16.4 million for maintenance and repairs of welfare facilities, R19.4 million for upgrades and additions, R7.6 million for new infrastructure assets, R16.7 million for support to NPO's implementing Social Behaviour Programmes and funding of R25.2 million for funding of transfers and subsidies for welfare facilities.

2024/25 MTEF baseline allocation provides for the following: -

Compensation of employees and carry-through effects of all appointments excluding improvement on conditions of service and other compensation related pressures, R16.4 million for maintenance and repairs of welfare facilities, R18.9 million for upgrades and additions, R8.1 million for new infrastructure assets, R17.4 million for support to NPO's implementing Social Behaviour Programmes and R30.1 million for funding of transfers and subsidies for welfare facilities.

Summary per economic classification

In line with the department's core function, the bulk of the budget comprises of Compensation of Employees at R1 billion throughout the 2022 MTEF to sustain existing staff and additional appointment of critical personnel, followed by budget for Goods and Services is R296.5 million in 2022/23, R328.4 million in 2023/24 and R338.3 million in 2024/25. This allocation is for payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth and child and youth care workers..

The budget for Transfers and subsidies is R261.7 million in 2022/23, R254.7 million in 2023/24 and R275.9 million in 2024/25. This is provision for National priorities and alignment to funding norms, payment for HWSETA and household transfers to departmental employees.

The budget for Payment of Capital assets is R33.9 million in 2022/23, R33.1 million in 2023/24 and R33.4 million in 2024/25 for payments of new infrastructure assets, upgrades and additions of welfare facilities and service offices, procurement of tools of trade and payments of finance lease.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	16 396	18 064	10 137	39 860	19 115	19 115	32 640	35 873	35 373
Maintenance and repairs	16 396	11 338	9 390	16 073	15 153	15 153	14 166	16 457	16 457
Upgrades and additions	-	6 726	747	23 787	3 962	3 962	18 474	19 416	18 916
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	6 400	628	1 424	5 076	3 656	3 656	15 503	7 600	8 100
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	22 796	18 692	11 561	44 936	22 771	22 771	48 143	43 473	43 473

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

Overall allocation for the department is R48.1 million in the first year, with a constant decline in growth of 10.74 per cent in the two outer year of the MTEF. The allocation makes provision for upgrades and additions at R18.4 million in 2022/23, R19.4 million in 2023/24 and R18.9 million in 2024/25, new infrastructure assets is allocated R15.5 million in 2022/23, included in this amount is R5 million additional funding towards the construction of Desmond Tutu Old age home in Dr KK District and reduces to R7.6 million in 2023/24 and R8.1 million in 2024/25.

7.4.2. Maintenance (Table B 5)

The allocation is for the maintenance and repairs of existing projects listed in the Table B5

7.4.3. Non-infrastructure items (Table B 5)

None

7.5 Departmental Public Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

7.6.2 Transfers to other entities - Non-Governmental Organizations / Non Profit Institutions

DETAIL OF TRANSFERS AND SUBSIDIES	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
PROGRAM 1 : ADMINISTRATION	Audited outcome								
Departmental Agencies	2 580	2 730	3 121	3 135	3 143	3 143	3 167	3 199	3 343
H/H employee benefits	2 732	1 968	2 085	922	922	922	1 171	1 330	1 390
Busarries: Non-employees	1 356	-	-	-	-	-	-	-	-
Social Benefits	(1)	796	-	-	-	-	-	-	-
Total	6 667	5 494	5 206	4 057	4 065	4 065	4 338	4 529	4 733

DETAIL OF TRANSFERS AND SUBSIDIES	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
PROGRAM 5: DEVELOPMENT AND RESEARCH	Audited outcome								
Institutional Capacity Building and support	-	8 108	8 344	6 129	6 129	6 129	7 258	-	-
Porverty Alleviation and Sustainable Livelihoods	1 125	11 305	12 376	20 324	20 324	20 324	22 512	24 691	24 691
Women Development	6 251	250	-	255	-	-	-	70	73
Social benefits	-	-	-	-	-	-	262	274	286
Total	7 376	19 663	20 720	26 708	26 453	26 453	30 032	25 035	25 050

DETAIL OF TRANSFERS AND SUBSIDIES	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
PROGRAM 3: CHILDREN & FAMILIES	Audited outcome								
Child and Youth Care Centres	7 341	25 231	20 482	15 482	15 482	15 482	15 011	13 671	14 285
Shelters	6 619	1 448	1 209	1 515	1 515	1 515	1 510	1 576	1 647
Children's Homes	11 862	10 929	9 080	11 434	11 434	11 434	15 883	16 726	17 477
ECD's	42 777	56 208	-	45 816	28 760	28 760	2 709	4 376	4 572
ECD Equipment	4 713	-	-	-	-	-	-	-	-
Care and Support to Families	11 812	11 780	10 089	12 559	11 292	11 292	12 858	10 424	10 892
Early Childhood Development Grant	43 492	45 833	78 667	85 511	125 984	125 984	-	-	-
ECD Massification	12 013	9 528	-	3 000	3 000	3 000	-	-	-
Temporary safety	831	-	-	-	-	-	-	-	-
Drop In Centres	787	36	894	1 652	1 652	1 652	1 732	1 808	1 889
Child Protection Organisation	8 775	13 346	6 882	4 151	4 151	4 151	4 197	3 382	3 534
Isibindi Projects	20 484	23 945	24 206	23 219	28 691	28 691	22 311	21 293	22 249
Social benefits	-	-	-	500	500	500	524	547	572
NAWANGO	-	-	10 000	10 573	10 573	10 573	10 411	9 869	10 312
Social benefits	-	67	-	-	-	-	-	-	-
Total	171 506	198 351	161 509	215 412	243 034	243 034	87 146	83 672	87 429

DETAIL OF TRANSFERS AND SUBSIDIES	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
PROGRAM 4: RESTORATIVE SERVICES	Audited outcome								
Crime Prevention	4 999	555	1 103	1 964	1 514	1 514	1 566	1 635	1 708
Victim Empowerment (Gender based Violence)	8 731	13 385	13 984	16 005	17 825	17 825	24 941	23 038	24 072
Substance Abuse	4 408	5 089	4 576	3 886	3 886	3 886	4 282	4 470	4 671
Social benefits	-	-	-	250	250	250	262	274	286
Total	18 138	19 029	19 663	22 105	23 475	23 475	31 051	29 417	30 737

DETAIL OF TRANSFERS AND SUBSIDIES	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
				Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
PROGRAM 5: DEVELOPMENT AND RESEARCH	Audited outcome								
Institutional Capacity Building and support	-	8 108	8 344	6 129	6 129	6 129	7 258	-	-
Porverty Alleviation and Sustainable Livelihoods	1 125	11 305	12 376	20 324	20 324	20 324	22 512	24 691	24 691
Women Development	6 251	250	-	255	-	-	-	70	73
Non profit institutions	-	-	-	250	250	250	262	274	286
Total	7 376	19 663	20 720	26 958	26 703	26 703	30 032	25 035	25 050

7.6.3 Transfers to local government

None

1. Receipts and retentions

None

2. Programme description

Programme 1: Administration

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

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

- Rendering administrative and strategic ministerial support services to the Executive Authority;
- Building financial management skills for all line managers and enforce accountability for budget compliance;
- Providing effective and efficient human capital management;
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department;
- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting;
- Building social infrastructure that supports integrated service delivery based on demand;
- Provision of an effective district management system.

Table 12.6 : 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	10 646	10 424	10 326	12 627	12 627	13 993	13 104	11 957	11 994
2. Corporate Services	137 025	142 326	131 423	135 238	136 794	143 172	142 602	135 969	139 525
3. District Management	58 787	62 690	66 675	71 768	71 768	64 024	71 373	72 586	72 346
Total payments and estimate	206 458	215 440	208 424	219 633	221 189	221 189	227 079	220 512	223 865

Table 12.7 : 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
Current payments	196 938	205 653	202 987	215 354	216 902	216 902	215 172	215 792	218 931
Compensation of employees	142 614	150 166	149 502	156 595	158 151	158 151	159 495	152 205	152 488
Goods and services	54 304	55 442	53 468	58 759	58 751	58 751	55 677	63 587	66 443
Interest and rent on land	20	45	17	-	-	-	-	-	-
Transfers and subsidies to:	6 667	5 494	5 206	4 057	4 065	4 065	4 338	4 529	4 733
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 580	2 730	3 121	3 135	3 143	3 143	3 167	3 199	3 343
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 087	2 764	2 085	922	922	922	1 171	1 330	1 390
Payments for capital assets	2 853	4 293	84	222	222	222	7 569	191	201
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 853	4 293	84	222	222	222	7 569	191	201
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	147	-	-	-	-	-	-
Total economic classification	206 458	215 440	208 424	219 633	221 189	221 189	227 079	220 512	223 865

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R13.1 million in 2022/23, R11.9 million in 2023/24 and R11.9 million in 2024/25

Corporate Services: Provides for the strategic direction and the overall management and administration of the department. The budget allocation is R142.6 million in 2022/23, R135.9 million in 2023/24 and R139.5 million in 2024/25. The allocation is mainly for the payments of contractual obligations i.e. office accommodation, property payments and personnel costs.

District Management: Provides for the decentralization, management and administration of services at the districts and service point level within the department. The budget allocation is R71.3 million in 2022/23, R72.5 million in 2023/24 and R72.3 million in 2024/25. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff in Districts and Service points.

Economic classification

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

The budget for Goods and Services is R56.6 million in 2022/23, R63.5 million in 2023/24 and R66.4 million in 2024/25. This is provision for lease payments, operating payments and travel & subsistence allowances for administration staff.

The budget for transfers and subsidies is R4.3 million in 2022/23, R4.5 million in 2023/24 and R4.7 million in 2024/25. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and transfers to households.

The budget allocation for machinery and equipment is R7.5 million in 2022/23, R191 thousand in 2023/24 and R201 thousand in 2024/25. This is mainly for procurement of mobile trucks for outreach and awareness campaigns, furniture and equipment and finance lease.

Service delivery

Table 12.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of social work bursary holders employed by DSD since the beginning of the programme	577	577	577	577
Number of social worker bursary holders that graduated since the beginning of the programme	712	712	712	712
Number of learners on learnership programmes	80	80	80	80

Programme 2: Social Welfare Services

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

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

Table 12.9 : 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	191 706	231 129	191 037	220 227	210 051	208 625	221 450	232 504	242 943
2. Care And Services To Older Persons	163 671	166 199	151 019	162 818	160 288	159 126	173 890	156 507	164 151
3. Services To Persons With Disabilities	80 968	82 614	74 461	75 815	77 658	83 209	78 874	73 799	75 611
4. Hiv And Aids	74 871	77 021	85 270	89 833	97 563	94 943	96 669	103 070	116 410
5. Social Relief	11 863	15 839	23 237	17 841	17 841	17 498	16 593	15 647	16 250
Total payments and estimates	523 079	572 802	525 024	566 534	563 401	563 401	587 476	581 527	615 365

Table 12.10 : 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
Current payments	395 886	459 792	419 803	451 286	440 260	440 260	455 106	448 371	467 585
Compensation of employees	278 938	337 133	305 315	320 271	315 624	315 624	325 594	308 107	318 843
Goods and services	116 941	122 646	114 468	131 015	124 636	124 636	129 512	140 264	148 742
Interest and rent on land	7	13	20	-	-	-	-	-	-
Transfers and subsidies to:	112 252	104 443	98 280	97 660	114 585	114 585	109 212	112 140	128 005
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	112 252	104 443	98 280	96 660	113 585	113 585	108 164	111 046	126 862
Households	-	-	-	1 000	1 000	1 000	1 048	1 094	1 143
Payments for capital assets	14 941	8 567	6 941	17 588	8 556	8 556	23 158	21 016	19 775
Buildings and other fixed structures	1 201	1 760	22	14 280	1 448	1 448	20 170	17 897	16 516
Machinery and equipment	13 740	6 807	6 919	3 308	7 108	7 108	2 988	3 119	3 259
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	523 079	572 802	525 024	566 534	563 401	563 401	587 476	581 527	615 365

Sub-Programmes:

Management and Support: Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R221.4 million in 2022/23, R232.5 million in 2023/24 and R242.9 million in 2024/25 financial years. This is mainly for payments of salaries and operational costs for administrative support at service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R173.8 million in 2022/23, R156.5 million in 2023/24 and R164.1 million in 2024/25. This is to fund welfare services to older persons and administration of such services, including the construction of Desmond Tutu Old Age Home in Dr Kenneth Kaunda District.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio-economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is

R78.8 million in 2022/23, R73.7 million in 2023/24 and R75.6 million in 2024/25. The allocated budget is mainly for sustenance of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers. Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial & management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R96.6 million in 2022/23, R103 million in 2023/24 and R116.4 million in 2024/25, mainly for sustenance of services to people infected and affected by the HIV & AIDS and social behavior challenges.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R16.5 million in 2022/23, R15.6 million in 2023/24 and R16.2 million in 2024/25, mainly for provision of services during emergency situations and procurement and commissioning of porter camps for the storage of food parcels.

Economic classification

The budget for Compensation of Employees is R325.5 million in 2022/23 and R308.1 million in 2023/24 and R318.8 million in 2024/25.

The budget for Goods and Services is R129.5 million in 2022/23, R140.2 million in 2023/24 and R148.7 million in 2024/25. This is mainly for provision of services during emergency situations and allocation for contractual obligations. R2 million was reprioritized from this Economic classification to procure porter camp for the storage of food parcels for 2022/23 financial year.

The budget for transfers and subsidies is R109.2 million in 2022/23, R112.1 million in 2023/24 and R128 million in 2024/25. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS and payments of household transfers to departmental employees.

The budget for buildings and other fixed structures is R20.1 million in 2022/23, R17.8 million in 2023/24 and R16.5 million in 2024/25 to allow for construction of a new infrastructure assets, payments of final accounts for completed infrastructure projects and upgrades and additions of existing welfare facilities and service offices.

The budget for machinery and equipment is R2.9 million in 2022/23, R3.1 million in 2023/24 and R3.2 million in 2024/25, mainly for procurement of machinery and equipment and payment of finance lease.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of older persons accessing community-based care and support services.	6 224	6 224	6 224	6 224
Number of Older Persons accessing Residential care facilities	1 870	1 870	1 870	1 870
Number of funded residential facilities for older persons	27	27	27	27
Number of older persons accessing statutory services	4 048	4 048	4 048	4 048
Number of Persons with Disabilities accessing Day care services.	820	820	820	820
Number of persons with disabilities accessing funded protective workshops.	116	116	116	116
Number of Persons with Disabilities accessing Residential care facilities	392	392	392	392
Number of funded residential facilities for persons with disabilities.	7	7	7	7
Number of persons accessing social rehabilitation services.	3 000	3 000	3 000	3 000
Number of beneficiaries receiving Psychosocial Support Services through (HCBC CCC & Social & Behavior Change Programmes)	33 533	33 533	33 533	33 533
Number of children accessing community based services through the Isibindi Model.	42 000	42 000	42 000	42 000
Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	670	670	670	670
Number of organizations trained on social and behavior change programmes	47	47	47	47
Number of households accessing food through DSD food security programmes.	4 534	4 534	4 534	4 534
Number of beneficiaries accessing SRD programme	15 014	15 014	15 014	15 014

Programme 3: Children and Families

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

The allocation provides for the following: -

- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.

Table 12.12 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23	2023/24	2024/25
1. Management And Support	11 721	5 862	8 649	14 819	16 559	17 265	5 850	6 629	6 926
2. Care And Services To Families	60 424	56 251	59 361	54 941	69 088	67 660	62 101	61 834	64 509
3. Child Care And Protection	99 893	97 258	110 689	109 487	114 959	121 674	117 528	118 700	121 530
4. Ecd And Partial Care	217 552	217 079	189 975	244 978	267 909	264 919	72 350	80 597	78 182
5. Child And Youth Care Centres	72 498	85 201	63 794	77 331	71 343	68 380	85 655	98 785	103 220
6. Community-Based Care Services For Children	1 618	36	894	1 745	1 745	1 705	1 829	1 909	1 889
Total payments and estimates	463 706	461 687	433 362	503 301	541 603	541 603	345 313	368 454	376 256

Table 12.13 : 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
Current payments	277 667	258 179	266 781	277 478	291 306	291 306	249 340	281 117	284 131
Compensation of employees	219 507	222 882	238 269	238 986	256 491	256 491	223 418	240 752	248 855
Goods and services	58 160	34 397	28 511	38 492	34 815	34 815	25 922	40 365	35 276
Interest and rent on land	–	900	1	–	–	–	–	–	–
Transfers and subsidies to:	171 506	198 351	161 509	215 412	243 034	243 034	87 146	83 672	87 429
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	171 506	198 284	161 509	214 912	242 534	242 534	86 622	83 125	86 857
Households	–	67	–	500	500	500	524	547	572
Payments for capital assets	14 533	5 157	5 072	10 411	7 263	7 263	8 827	3 665	4 696
Buildings and other fixed structures	4 371	3 671	2 935	9 803	4 155	4 155	6 759	3 000	4 000
Machinery and equipment	10 162	1 486	2 137	608	3 108	3 108	2 068	665	696
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	463 706	461 687	433 362	503 301	541 603	541 603	345 313	368 454	376 256

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme. The budget allocation is R5.8 million in 2022/23, R6.6 million in 2023/24 and R6.9 million in 2024/25 to cater for the management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services include evidence-based management and information support and Intervention programme and services. The budget allocation is R62.1 million in 2022/23, R61.8 million in 2023/24 and R64.5 million in 2024/25. To fund NGOs providing services to families.

Child Care and Protection: Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R117.5 million in 2022/23, R118.7 million in 2023/24 and R121.5 million in 2024/25. This is to fund services to children in need of care and protection.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Partial Care, prevention and early intervention services. Activities include establishment and empowerment of governance structures, advocacy programmes. The budget allocation is R72.3 million in 2022/23, R80.5 million in 2023/24 and R78.1 million in 2024/25.

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centers; drop in centers and monitoring and evaluation of facilities. The budget allocation is R85.6 million in 2022/23, R98.7 million in 2023/24 and R103.2 million in 2024/25. This is for the provision of services to children in children's homes (State and NGO's).

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child-headed household's children living and working on the streets and children accessing drop in centers. The budget allocation is R1.8 million in 2022/23, R1.9 million in 2023/24 and R1.8 million in 2024/25.

Economic classification

The budget for Compensation of Employees is R223.4 million in 2022/23, R240.7 million in 2023/24 and R284.8 million in 2024/25. This is mainly for the appointment of additional Social Workers, improvement in conditions of services.

The budget for Goods and Services is R25.9 million in 2022/23, R40.3 million in 2023/24 and R35.2 million in 2024/25. This is mainly for the payment of contractual obligations and maintenance of welfare facilities.

The budget for Transfers and subsidies is to R87.1 million in 2022/23, R83.6 million in 2023/24 and R87.4 million in 2024/25. This includes transfers to children's homes and NPI's providing services to vulnerable children and families.

The budget for Buildings and other fixed structures is R6.7 million in 2022/23 and R3 million in 2023/24 and R4 million in 2024/25 to allow for upgrades and additions of 2 Child and Youth Care Centers.

The budget for Machinery and equipment is R2 million in 2022/23 and R665 thousand in 2023/24 and R695 thousand in 2024/25, mainly for procurement of machinery and equipment.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of families participating in Family Preservation Programmes	7 800	7 800	7 800	7 800
Number of family members participating in parenting skills programmes.	16 349	16 349	16 349	16 349
Number of family members reunited with their families.	74	74	74	74
Number of learners reached through School Social Work	8 240	8 240	8 240	8 240
Number of children placed in foster care	2 670	2 670	2 670	2 670
Number of approved community based temporary safe care placements	17	17	17	17
Number of children assessed for adoption	20	20	20	20
Number of children awaiting foster care placement.	211	211	211	211
Number of children in need of care and protection in Child and Youth Care Centers	772	772	772	772
Number of funded child and youth care centres	13	13	13	13
Number of beneficiaries reached through Prevention and Early Intervention Programme	130 000	130 000	130 000	130 000
Number of children accessing services in funded Drop In Centres	210	210	210	210
Number of abused children who received services rendered by Social Workers	310	310	310	310
Number of conditionally registered ECD programmes.	185	185	185	185
Number of fully registered ECD programmes.	84	84	84	84
Number of children accessing registered ECD programmes (centre and non centre based)	68 500	68 500	68 500	68 500
Number of ECD facilities benefiting from ECD Massification (special projects)	186	186	186	186
Number of ECD centres upgraded through maintenance component of the conditional grant	44	44	44	44
Number of conditionally registered ECD centres	68	68	68	68
Number of fully registered ECD centres	26	26	26	26
Number of ECD practitioners in registered ECD programmes	482	482	482	482

Programme 4: Restorative Services

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

Table 12.15 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Management And Support	6 910	7 024	6 588	11 777	13 517	10 858	10 843	12 365	12 921
2. Crime Prevention	108 329	91 298	108 282	111 487	108 886	121 764	121 178	114 106	116 728
3. Victim Empowerment	53 007	63 166	54 197	65 619	86 525	88 325	69 869	58 089	60 197
4. Substance Abuse, Prevention And Rehabilitation	75 314	101 685	84 179	102 393	102 338	90 319	101 950	102 348	103 943
Total payments and estimates	243 560	263 173	253 246	291 276	311 266	311 266	303 840	286 908	293 789

Table 12.16 : 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
Current payments	221 462	236 802	226 717	263 081	279 486	279 486	264 328	249 898	255 013
Compensation of employees	126 987	156 723	182 920	197 828	221 877	221 877	210 919	194 679	197 421
Goods and services	94 475	80 077	43 794	65 253	57 609	57 609	53 409	55 219	57 592
Interest and rent on land	-	2	3	-	-	-	-	-	-
Transfers and subsidies to:	18 138	19 029	19 663	22 105	23 475	23 475	31 051	29 417	30 737
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	18 138	19 029	19 663	21 855	23 225	23 225	30 789	29 143	30 451
Households	-	-	-	250	250	250	262	274	286
Payments for capital assets	3 960	7 342	6 866	6 090	8 305	8 305	8 461	7 593	8 039
Buildings and other fixed structures	208	396	-	4 780	2 015	2 015	7 048	6 119	6 500
Machinery and equipment	3 752	6 946	6 866	1 310	6 290	6 290	1 413	1 474	1 539
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	243 560	263 173	253 246	291 276	311 266	311 266	303 840	286 908	293 789

Sub programmes

Management and support: Provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations. The budget allocation is R10.8 million in 2022/23, R12.3 million in 2023/24 and R12.9 million in 2024/25 to fund the management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R121.1 million in 2022/23, R114.1 million in 2023/24 and R116.7 million in 2024/25 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime against women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence and operationalization of Vryburg VEP One Stop Centre. The budget allocation is R69.8 million in 2022/23, R58 million in 2023/24 and R60.1 million in 2024/25 for implementation of integrated programmes and services to support, care and empower victims of violence, i.e. women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation is R101.9 million in 2022/23, R102.3 million in 2023/24 and R103.9 million in 2024/25

Economic classification

The budget allocation for Compensation of Employees is R210.9 million in 2022/23, R194.6 million in 2023/24 and R197.4 million in 2024/25, mainly for the improvement on conditions of services and appointment of personnel

The budget allocation for Goods and Services is R53.4 million in 2022/23, R55.2 million in 2023/24 and R57.5 million in 2024/25 mainly for the payment of contractual obligations

The budget allocation for transfers and subsidies is R31 million in 2022/23, R29.4 million in 2023/24 and R 30.7 million in 2024/25 to fund for policy priorities related to restorative services and expansion of services to victims of violence & crime and service users.

The budget for infrastructure is R7 million in 2022/23, R6.1 million in 2023/24 and R6.5 million for construction of treatment centre in Bojanala district and payment of final accounts for Taung Treatment Centre.

The budget for machinery & equipment is R1.4 million in 2022/23, R1.4 million in 2023/24 and R1.5 million in 2024/25 for procurement of machinery & equipment and vehicles.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of children in conflict with the law assessed.	731	731	731	731
Number of children placed in Home Based Supervision	196	196	196	196
Number of children in conflict with the law referred to diversion programme	565	565	565	565
Number of children in conflict with the law who completed diversion programme	412	412	412	412
Number of children awaiting trial in Secure Cares	184	184	184	184
Number of children participating in diversion programmes in Secure Cares	120	120	120	120
Number of victims of gender based violence accessing Social Services	7 476	7 476	7 476	7 476
Number of victims of other crimes accessing social services	2 150	2 150	2 150	2 150
Number of funded Victim Empowerment Service Centres	21	21	21	21
Number of service users accessing in-patient treatment services at funded treatment centres.	252	252	252	252
Number of people accessing after care services	1 032	1 032	1 032	1 032
Number of children younger than 18 years reached through substance abuse prevention programmes	121 334	121 334	121 334	121 334
Number of people (18 and above) reached through substance abuse prevention programmes.	61 451	61 451	61 451	61 451
Number of service users who accessed out-patient based treatment services	121	121	121	121

Programme 5: Development and Research

Description and outputs: The purpose of this programme is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for

NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

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

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

Table 12.18 : 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	102 881	111 367	94 723	89 336	89 535	110 457	85 064	88 807	90 295
2. Community Mobilisation	823	448	2 346	3 411	1 911	1 256	3 661	3 822	3 995
3. Institutional Capacity Building And Support For Npo'S	26 642	16 090	16 549	13 711	13 711	14 893	16 360	9 586	10 015
4. Poverty Alleviation And Sustainable Livelihoods	23 872	23 414	54 801	39 214	39 214	32 836	44 617	47 767	48 304
5. Community Based Research And Planning	1 284	876	3 359	3 694	3 694	1 315	4 346	4 536	4 741
6. Youth Development	18 936	15 154	15 422	29 356	29 157	22 370	25 520	23 609	20 667
7. Women Development	6 251	1 085	6 583	8 798	8 798	4 366	8 138	7 066	7 384
8. Population Policy Promotion	2 458	2 191	3 088	4 118	4 118	2 645	2 978	3 111	3 251
Total payments and estimates	183 147	170 625	196 871	191 638	190 138	190 138	190 684	188 304	188 652

Table 12.19 : 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
Current payments	174 597	149 988	175 464	163 779	160 534	160 534	160 007	162 595	162 898
Compensation of employees	127 530	123 485	125 195	131 581	130 397	130 397	127 988	133 621	132 622
Goods and services	47 067	26 495	50 256	32 198	30 137	30 137	32 019	28 974	30 276
Interest and rent on land	-	8	13	-	-	-	-	-	-
Transfers and subsidies to:	7 376	19 663	20 720	26 958	26 703	26 703	30 032	25 035	25 050
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 376	19 663	20 720	26 708	26 453	26 453	29 770	24 761	24 764
Households	-	-	-	250	250	250	262	274	286
Payments for capital assets	1 174	974	687	901	2 901	2 901	645	674	704
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 174	974	687	901	2 901	2 901	645	674	704
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	183 147	170 625	196 871	191 638	190 138	190 138	190 684	188 304	188 652

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation is R85 million in 2022/23, R88.8 million in 2023/24 and R90.2 million in 2024/25 for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R3.6 million in 2022/23, R3.8 million in 2023/24 and R3.9 million in 2024/25 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence-based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R16.3 million in 2022/23, R9.5 million in 2023/24 and R10 million in 2024/25 for strengthening support to NGO sector.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R44.6 million in 2022/23, R47.7 million in 2023/24 and R48.3 million in 2024/25 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation is R4.3 million in 2022/23, R4.5 million in 2023/24 and R4.7 million in 2024/25 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring & evaluation and development & maintenance of the database. The budget allocation is R25.5 million in 2022/23, R23.6 million in 2023/24 and R20.6 million in 2024/25

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R8.1 million in 2022/23, R7 million in 2023/24 and R7.3 million in 2024/25.

Population Policy Promotion: Improve reporting on implementation of the National Population Policy by all Provinces. The budget allocation is R2.9 million in 2022/23, R3.1 million in 2023/24 and R3.2 million.

Economic classification

The budget for Compensation of Employees is R127.9 million in 2022/23, R133.6 million in 2023/24 and R132.6 million in 2024/25.

Goods and Services budget is R32 million in 2022/23, R28.9 million in 2023/24 and R30.2 million in 2024/25, mainly for training and skills development to unemployed youth.

The budget allocation for Transfers and subsidies is R30 million in 2022/23, R25 million in 2023/24 and R25 million in 2024/25. This is mainly for provision of poverty alleviation and sustainable livelihood and support to the NGO sector.

An allocation for Machinery and Equipment is R645 thousand in 2022/23, R674 thousand in 2023/24 and R704 thousand in 2024/25 for replacement of old and redundant assets.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
1.Number of NPOs capacitated according to the capacity building guideline	2 282	2 282	2 282	2 282
2.Number of NPOs compliant with the NPO Act	1 026	1 026	1 026	1 026
3.Total number of funded NPOs	658	658	658	658
4.Number of work opportunities created within Social Protection (including Incentive and Integrated Grant)	29 112	29 112	29 112	29 112
.Number of people reached through community mobilization programmes	257 744	257 744	257 744	257 744
1. Number of Community Nutrition and Development Centres (CNDC) beneficiaries linked to developmental opportunities	1 444	1 444	1 444	1 444
2.Number of poverty reduction initiatives supported (CNDC's & Cooperatives)	39	39	39	39
3.Number of people benefitting from poverty reduction initiatives (CNDC's & Cooperatives)	5 855	5 855	5 855	5 855
1.Number of households profiled	18 673	18 673	18 673	18 673
2.Number of household interventions monitored	1 108	1 108	1 108	1 108
3.Number of Community Based Plans monitored	296	296	296	296
4.Number of communities profiled in a ward	301	301	301	301
5.Number of Community based plans developed	301	301	301	301
1.Number of women participating in socio economic empowerment programmes	1 757	1 757	1 757	1 757
2. Number of community dialogues for women on economic empowerment conducted	4	4	4	4
1. Number of youth participating in skills development programme.	315	315	315	315
2.Number of youth participating in Leadership programme	250	250	250	250
3.Number of youth structures supported	160	160	160	160
1.Number of population research projects completed	2	2	2	2
2. Number of individuals who participated in capacity development sessions	210	210	210	210
3.Number of population capacity development sessions conducted	4	4	4	4
4.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	43	43	43	43
5.Number of demographic profile projects completed	79	79	79	79
Number of people accessing food through DSD feeding programmes (centre-based).	28 726	28 726	28 726	28 726
Number of oversight reports compiled on Poverty coordination	4	4	4	4

10. Other Programme Information

10.1 Personnel numbers and costs

Table 12.21 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025
1. Administration	355	355	355	355	355	355	355
2. Social Welfare Services	662	693	902	902	902	902	834
3. Children And Families	706	697	700	690	613	613	613
4. Restorative Services	345	535	714	709	709	709	709
5. Development And Research	383	342	362	362	352	352	352
6. Special Programs	16	–	–	–	–	–	–
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	2 467	2 622	3 033	3 018	2 931	2 931	2 863
Total provincial personnel cost (R thousand)	903 755	990 389	1 001 201	1 082 540	1 047 414	1 029 364	1 050 229
Unit cost (R thousand)	366	378	330	359	357	351	367

1. Full-time equivalent

The departmental headcount remains constant at 2 931 officials across all programmes in the first two outer years of the MTEF, declining to 2 863 officials in 2024/25 financial year. Administration makes provision for learnership programme throughout the MTEF period and appointment of critical posts. The allocation under four core programmes makes provides for the appointment of administrative staff, social service professionals and Community Development Practitioners.

Table 12.22 : Summary of departmental personnel numbers and costs by component

R thousands	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22		2022/23		Medium-term expenditure estimate 2023/24		2024/25		Average annual growth over MTEF 2021/22 - 2024/25		
	Personnel numbers ¹		Personnel numbers ¹		Personnel numbers ¹		Personnel numbers ¹		Personnel numbers ¹		Personnel numbers ¹		Personnel numbers ¹		Personnel growth rate	Costs growth rate	% Costs of Total
	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs			
Salary level																	
1 – 7	1 554	200 930	1 587	166 961	1 795	563 996	1 782	8	1 790	583 883	1 732	581 915	1 732	576 435	-1.1%	0.4%	55.4%
8 – 10	554	489 297	546	623 052	601	274 164	597	4	601	318 352	583	296 940	583	294 129	-1.0%	-2.0%	28.8%
11 – 12	116	82 366	106	91 198	121	106 460	118	3	121	103 714	121	102 907	121	101 698	–	-0.7%	9.7%
13 – 16	34	33 668	30	38 181	31	44 924	29	2	31	51 588	30	46 568	30	48 050	-1.1%	-2.3%	4.7%
Other	209	97 492	353	74 581	485	33 727	474	1	475	25 003	465	19 085	465	9 314	-5.8%	-27.5%	1.4%
Total	2 467	903 754	2 622	993 973	3 033	1 023 271	3 000	18	3 018	1 082 540	2 931	1 047 414	2 931	1 029 364	-1.7%	-1.0%	100.0%
Programme																	
1. Administration	355	142 614	355	150 166	355	149 502	355	–	355	158 151	355	159 495	355	152 205	–	-1.2%	14.6%
2. Social Welfare Services	662	278 938	693	337 133	902	305 315	902	–	902	315 624	902	325 594	902	308 107	-2.6%	0.3%	29.8%
3. Children And Families	706	219 507	697	222 882	700	238 269	690	–	690	256 491	613	223 418	613	240 752	-3.9%	-1.0%	23.6%
4. Restorative Services	345	126 987	535	156 723	714	182 920	709	–	709	221 877	709	210 919	709	194 679	–	-3.8%	19.4%
5. Development And Research	383	127 530	342	123 485	362	125 195	362	–	362	130 397	352	127 988	352	133 621	-0.9%	0.6%	12.5%
6. Special Programs	16	8 179	–	–	–	–	18	–	–	–	–	–	–	–	–	–	–
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 467	903 755	2 622	990 389	3 033	1 001 201	3 000	18	3 018	1 082 540	2 931	1 047 414	2 931	1 029 364	-1.7%	-1.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

10.2 Training

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

Table 12.24 : 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	2 467	2 622	3 033	3 018	3 018	3 018	2 931	2 931	2 863
Number of personnel trained	1 122	1 185	1 250	1 250	1 250	1 250	1 250	1 250	1 250
of which									
Male	500	528	557	557	557	557	557	557	557
Female	622	657	693	693	693	693	693	693	693
Number of training opportunities	201	213	225	225	225	225	225	225	225
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	72	76	80	80	80	80	80	80	80
Seminars	29	31	33	33	33	33	33	33	33
Other	100	106	112	112	112	112	112	112	112
Number of bursaries offered	89	94	99	99	99	99	99	99	99
Number of interns appointed	67	70	74	74	74	74	74	74	74
Number of learnerships appointe	133	141	149	149	149	149	149	149	149
Number of days spent on trainir	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	369	369	389	410	410	410	430	449	469
2. Social Welfare Services	895	895	944	996	996	996	1 044	1 090	1 139
3. Children And Families	634	634	669	706	706	706	740	773	808
4. Restorative Services	362	362	382	403	403	403	422	441	461
5. Development And Research	306	323	341	360	360	360	377	394	412
6. Special Programs	20	–	–	–	–	–	–	–	–
Total payments on training	2 586	2 583	2 725	2 875	2 875	2 875	3 013	3 147	3 289

10.3 Reconciliation of structural changes

Table 12.25 : Reconciliation of structural changes: Social Development

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		1. Administration	227 079
		1. Office Of The Mec	13 104
		2. Corporate Services	142 602
		3. District Management	71 373
		2. Social Welfare Services	587 476
		1. Management And Support	221 450
		2. Care And Services To Older Persons	173 890
		3. Services To Persons With Disabilities	78 874
		4. Hiv And Aids	96 669
		5. Social Relief	16 593
		3. Children And Families	345 313
		1. Management And Support	5 850
		2. Care And Services To Families	62 101
		3. Child Care And Protection	117 528
		4. Ecd And Partial Care	72 350
		5. Child And Youth Care Centres	85 655
		6. Community-Based Care Services For Children	1 829
		4. Restorative Services	303 840
		1. Management And Support	10 843
		2. Crime Prevention	121 178
		3. Victim Empowerment	69 869
		4. Substance Abuse, Prevention And Rehabilitation	101 950
		5. Development And Research	190 684
		1. Management And Support	85 064
		2. Community Mobilisation	3 661
		3. Institutional Capacity Building And Support For Npo'S	16 360
		4. Poverty Alleviation And Sustainable Livelihoods	44 617
		5. Community Based Research And Planning	4 346
		6. Youth Development	25 520
		7. Women Development	8 138
		8. Population Policy Promotion	2 978
		6. Special Programs	–
		1. Special Programmes	–
	–		1 654 392

Annexure to the
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	817	863	910	960	960	960	1 006	1 050	1 098
Sale of goods and services produced by department (excluding capital assets)	817	863	910	960	960	960	1 006	1 050	1 098
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	817	863	910	960	960	960	1 006	1 050	1 098
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	960	1 014	1 070	1 127	1 127	1 127	1 181	1 233	1 288
Total departmental receipts	1 777	1 877	1 980	2 087	2 087	2 087	2 187	2 283	2 386

Department of Social Development

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	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	1 282 725	1 310 414	1 291 752	1 370 978	1 388 488	1 388 488	1 343 953	1 357 773	1 388 558
Compensation of employees	903 755	990 389	1 001 201	1 045 261	1 082 540	1 082 540	1 047 414	1 029 364	1 050 229
Salaries and wages	762 748	834 032	837 674	917 463	954 742	906 524	876 432	894 681	909 498
Social contributions	141 007	156 357	163 527	127 798	127 798	176 016	170 982	134 683	140 731
Goods and services	378 943	319 057	290 497	325 717	305 948	305 948	296 539	328 409	338 329
Administrative fees	876	1 184	293	950	950	550	1 674	1 291	1 350
Advertising	4 024	2 874	1 550	7 652	7 352	6 669	4 064	2 704	2 824
Minor assets	2 914	2 038	346	2 326	2 326	1 627	3 378	2 379	2 485
Audit cost: External	5 578	6 082	5 424	5 001	5 001	6 535	5 256	5 472	5 718
Bursaries: Employees	–	–	17	138	138	138	761	1 527	1 596
Catering: Departmental activities	8 490	8 062	6 349	6 204	5 954	8 854	4 664	4 419	4 619
Communication (G&S)	8 172	7 675	8 803	8 185	7 685	7 045	9 319	8 949	9 353
Computer services	4 959	2 158	2 457	761	761	511	798	833	870
Consultants and professional services: Business and advisory services	5 003	1 014	599	2 159	2 159	1 900	1 109	2 603	2 720
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 068	952	–	382	382	232	581	857	895
Contractors	1 452	1 124	86	7 198	5 726	3 614	3 777	4 093	4 278
Agency and support / outsourced services	97 536	44 758	1 876	19 399	18 899	10 779	16 057	19 180	20 420
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	9 841	9 551	13 256	6 445	6 445	8 415	10 875	7 054	8 678
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	779	1 423	814	524	524	653	1 604	573	599
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	10 551	16 588	50 777	23 104	21 804	22 604	23 028	33 030	33 600
Inventory: Chemicals, fuel, oil, gas, wood and coal	119	519	502	613	613	797	1 409	671	702
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 153	1 708	263	2 713	2 163	1 072	2 917	4 546	4 751
Inventory: Medical supplies	375	528	1 442	4 580	3 924	2 354	1 848	2 184	2 283
Inventory: Medicine	8	35	431	1 508	1 508	1 293	641	1 649	1 723
Medas inventory interface	–	–	–	500	500	–	–	–	–
Inventory: Other supplies	3 827	3 145	2 644	4 599	4 599	5 088	6 751	425	446
Consumable supplies	9 038	7 622	8 611	18 543	17 547	14 242	10 607	14 857	15 022
Consumable: Stationery, printing and office supplies	5 307	4 417	2 820	8 631	7 065	6 391	9 894	8 563	8 947
Operating leases	55 961	61 004	60 375	66 907	66 868	62 120	64 569	72 387	75 937
Property payments	66 114	70 382	89 365	69 979	64 274	84 366	57 587	77 319	74 802
Transport provided: Departmental activity	5 313	4 679	–	3 210	2 710	1 979	3 421	2 963	3 096
Travel and subsistence	49 999	50 986	27 184	19 966	17 426	32 287	31 237	21 483	23 040
Training and development	13 043	2 443	880	26 797	24 984	7 176	13 477	17 648	18 438
Operating payments	2 755	1 990	2 137	3 967	3 085	2 521	2 693	6 065	6 335
Venues and facilities	4 015	3 661	949	2 674	2 474	3 477	2 017	2 685	2 802
Rental and hiring	673	455	247	102	102	659	526	–	–
Interest and rent on land	27	968	54	–	–	–	–	–	–
Interest	27	968	54	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	315 939	346 980	305 378	366 192	411 862	411 862	261 779	254 793	275 954
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 580	2 730	3 121	3 135	3 143	3 143	3 167	3 199	3 343
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	2 580	2 730	3 121	3 135	3 143	3 143	3 167	3 199	3 343
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	309 272	341 419	300 172	360 135	405 797	405 797	255 345	248 075	268 934
Households	4 087	2 831	2 085	2 922	2 922	2 922	3 267	3 519	3 677
Social benefits	2 731	2 831	2 085	2 922	2 922	2 922	3 267	3 519	3 677
Other transfers to households	1 356	–	–	–	–	–	–	–	–
Payments for capital assets	37 771	26 333	19 650	35 212	27 247	27 247	48 660	33 139	33 415
Buildings and other fixed structures	5 780	5 827	2 957	28 863	7 618	7 618	33 977	27 016	27 016
Buildings	741	5 827	2 957	28 863	7 618	7 618	29 977	27 016	27 016
Other fixed structures	5 039	–	–	–	–	–	4 000	–	–
Machinery and equipment	31 991	20 506	16 693	6 349	19 629	19 629	14 683	6 123	6 399
Transport equipment	3 250	4 001	4 034	–	–	–	4 000	–	–
Other machinery and equipment	28 741	16 505	12 659	6 349	19 629	19 629	10 683	6 123	6 399
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	147	–	–	–	–	–	–
Total economic classification	1 636 435	1 683 727	1 616 927	1 772 382	1 827 597	1 827 597	1 654 392	1 645 705	1 697 927

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	196 938	205 653	202 987	215 354	216 902	216 902	215 172	215 792	218 931
Compensation of employees	142 614	150 166	149 502	156 595	158 151	158 151	159 495	152 205	152 488
Salaries and wages	122 140	128 622	127 539	134 813	136 369	135 823	137 142	134 151	133 624
Social contributions	20 474	21 544	21 963	21 782	21 782	22 328	22 353	18 054	18 864
Goods and services	54 304	55 442	53 468	58 759	58 751	58 751	55 677	63 587	66 443
Administrative fees	229	396	198	211	211	182	226	236	247
Advertising	783	808	55	371	371	574	209	218	228
Minor assets	618	676	114	701	701	328	458	679	710
Audit cost: External	4 585	5 516	4 740	5 001	5 001	4 849	5 241	5 472	5 718
Bursaries: Employees	–	–	–	–	–	–	316	651	680
Catering: Departmental activities	694	881	131	419	419	365	313	326	341
Communication (G&S)	3 525	978	1 157	2 602	2 602	2 521	1 768	2 842	2 970
Computer services	1 378	2 158	1 583	414	414	164	434	453	473
Consultants and professional services: Business and advisory services	1 025	405	319	258	258	588	314	328	343
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	682	737	–	154	154	124	581	607	634
Contractors	297	3	–	81	81	81	189	198	207
Agency and support / outsourced services	1 148	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 862	–	900	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	8	29	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	60	159	5	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	4	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	158	158	158	13	14	15
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	87	–	44	–	–	–	–	–	–
Consumable supplies	552	432	692	1 574	1 523	1 162	1 250	1 305	1 364
Consumable: Stationery, printing and office supplies	1 402	1 060	814	1 563	1 614	713	1 518	1 584	1 655
Operating leases	19 764	21 983	23 876	23 990	23 982	25 468	24 219	26 247	27 426
Property payments	5 679	8 729	12 393	12 652	12 652	12 822	10 685	13 402	14 004
Transport provided: Departmental activity	48	53	–	100	100	–	–	115	120
Travel and subsistence	9 315	9 478	5 536	5 689	5 689	7 343	6 029	6 294	6 577
Training and development	29	174	429	1 738	1 738	167	1 000	1 411	1 474
Operating payments	90	370	314	744	744	805	542	817	852
Venues and facilities	364	417	164	339	339	337	372	388	405
Rental and hiring	80	–	–	–	–	–	–	–	–
Interest and rent on land	20	45	17	–	–	–	–	–	–
Interest	20	45	17	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 667	5 494	5 206	4 057	4 065	4 065	4 338	4 529	4 733
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 580	2 730	3 121	3 135	3 143	3 143	3 167	3 199	3 343
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	2 580	2 730	3 121	3 135	3 143	3 143	3 167	3 199	3 343
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	4 087	2 764	2 085	922	922	922	1 171	1 330	1 390
Social benefits	2 731	2 764	2 085	922	922	922	1 171	1 330	1 390
Other transfers to households	1 356	–	–	–	–	–	–	–	–
Payments for capital assets	2 853	4 293	84	222	222	222	7 569	191	201
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 853	4 293	84	222	222	222	7 569	191	201
Transport equipment	–	–	–	–	–	–	4 000	–	–
Other machinery and equipment	2 853	4 293	84	222	222	222	3 569	191	201
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	147	–	–	–	–	–	–
Total economic classification	206 458	215 440	208 424	219 633	221 189	221 189	227 079	220 512	223 865

Department of Social Development

Table B.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	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	395 886	459 792	419 803	451 286	440 260	440 260	455 106	448 371	467 585
Compensation of employees	278 938	337 133	305 315	320 271	315 624	315 624	325 594	308 107	318 843
Salaries and wages	235 061	286 339	253 836	261 473	276 826	262 377	272 327	276 423	285 735
Social contributions	43 877	50 794	51 479	38 798	38 798	53 247	53 267	31 684	33 108
Goods and services	116 941	122 646	114 468	131 015	124 636	124 636	129 512	140 264	148 742
Administrative fees	398	287	2	571	571	221	645	625	653
Advertising	446	461	474	2 476	2 476	1 921	556	1 015	1 060
Minor assets	408	293	143	282	282	293	816	308	321
Audit cost: External	993	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	300	725	758
Catering: Departmental activities	2 011	2 472	378	1 840	1 590	2 118	747	1 588	1 659
Communication (G&S)	2 788	3 498	4 609	4 185	3 685	3 362	4 415	4 578	4 784
Computer services	130	–	270	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	31	46	268	268	95	30	294	307
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	165	–	228	228	108	–	250	261
Contractors	506	61	85	2 377	1 877	1 246	1 721	1 130	1 182
Agency and support / outsourced services	3 025	1 183	227	3 955	3 955	630	3 123	4 327	4 521
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 521	5 862	8 111	5 699	5 699	7 854	8 660	6 238	7 825
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	276	719	81	–	–	150	384	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	9 101	9 848	15 421	14 566	14 566	14 051	15 285	16 719	16 557
Inventory: Chemicals, fuel, oil, gas, wood and coal	38	230	123	94	94	236	269	103	108
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 139	1 528	77	1 773	1 473	698	957	1 538	1 607
Inventory: Medical supplies	333	319	1 075	1 277	1 277	624	358	850	889
Inventory: Medicine	8	12	75	77	77	281	118	83	86
Medas inventory interface	–	–	–	500	500	–	–	–	–
Inventory: Other supplies	1 201	1 093	917	–	–	1 503	1 900	–	–
Consumable supplies	5 290	4 983	6 238	12 980	12 280	8 767	5 370	8 047	7 908
Consumable: Stationery, printing and office supplies	1 847	1 579	743	3 446	1 946	2 946	4 279	3 886	4 060
Operating leases	33 130	30 471	33 990	40 114	40 083	34 002	39 126	43 889	45 859
Property payments	33 477	37 664	33 030	22 211	21 245	31 383	29 366	30 274	33 330
Transport provided: Departmental activity	1 443	2 441	–	471	471	342	570	678	708
Travel and subsistence	11 481	14 091	7 286	5 153	4 403	8 339	9 268	6 861	7 759
Training and development	259	726	–	3 338	3 338	738	1 000	2 222	2 321
Operating payments	839	802	519	2 492	1 610	1 312	89	3 334	3 484
Venues and facilities	572	1 507	308	642	642	1 026	–	702	735
Rental and hiring	281	320	240	–	–	390	160	–	–
Interest and rent on land	7	13	20	–	–	–	–	–	–
Interest	7	13	20	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	112 252	104 443	98 280	97 660	114 585	114 585	109 212	112 140	128 005
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	112 252	104 443	98 280	96 660	113 585	113 585	108 164	111 046	126 862
Households	–	–	–	1 000	1 000	1 000	1 048	1 094	1 143
Social benefits	–	–	–	1 000	1 000	1 000	1 048	1 094	1 143
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	14 941	8 567	6 941	17 588	8 556	8 556	23 158	21 016	19 775
Buildings and other fixed structures	1 201	1 760	22	14 280	1 448	1 448	20 170	17 897	16 516
Buildings	971	1 760	22	14 280	1 448	1 448	16 170	17 897	16 516
Other fixed structures	230	–	–	–	–	–	4 000	–	–
Machinery and equipment	13 740	6 807	6 919	3 308	7 108	7 108	2 988	3 119	3 259
Transport equipment	3 250	4 001	4 034	–	–	–	–	–	–
Other machinery and equipment	10 490	2 806	2 885	3 308	7 108	7 108	2 988	3 119	3 259
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	523 079	572 802	525 024	566 534	563 401	563 401	587 476	581 527	615 365

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	277 667	258 179	266 781	277 478	291 306	291 306	249 340	281 117	284 131
Compensation of employees	219 507	222 882	238 269	238 986	256 491	256 491	223 418	240 752	248 855
Salaries and wages	161 375	181 283	195 514	209 003	226 508	211 897	171 165	190 375	196 217
Social contributions	38 132	41 599	42 755	29 983	29 983	44 594	52 253	50 377	52 638
Goods and services	58 160	34 397	28 511	38 492	34 815	34 815	25 922	40 365	35 276
Administrative fees	96	340	88	145	145	58	386	350	366
Advertising	316	—	42	2 544	2 544	1 243	1 359	165	172
Minor assets	750	308	—	462	462	207	331	505	528
Audit cost: External	—	—	257	—	—	1 686	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 239	1 433	2 112	1 309	1 309	3 279	605	265	278
Communication (G&S)	559	902	122	346	346	136	1 241	378	395
Computer services	—	—	107	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	838	97	56	618	618	396	50	547	572
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	50	—	—	—	—	—	—	—
Contractors	98	624	1	1 247	975	528	737	505	527
Agency and support / outsourced services	3 286	1 360	569	7 243	6 743	2 654	3 535	8 773	9 166
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	799	1 020	2 080	—	—	—	515	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	298	597	109	—	—	100	550	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	1 374	2 222	1 265	91	91	1 116	2 196	266	279
Inventory: Chemicals, fuel, oil, gas, wood and coal	69	158	45	37	37	93	400	41	43
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	14	48	154	706	456	140	200	2 206	2 305
Inventory: Medical supplies	20	142	352	179	179	32	100	203	212
Inventory: Medicine	—	23	31	173	173	108	120	190	199
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	2 508	1 356	778	4 286	4 286	3 051	2 003	82	86
Consumable supplies	2 291	754	1 157	1 765	1 265	1 557	1 307	3 881	4 054
Consumable: Stationery, printing and office supplies	408	339	286	693	693	338	601	460	480
Operating leases	1 557	545	540	646	646	500	450	707	739
Property payments	23 298	9 006	11 442	9 261	8 106	9 145	3 561	15 166	8 947
Transport provided: Departmental activity	447	330	—	121	121	141	420	191	200
Travel and subsistence	10 144	11 097	6 199	3 396	2 396	5 797	4 457	2 292	2 395
Training and development	6 451	793	99	2 589	2 589	1 982	—	2 832	2 959
Operating payments	550	263	420	343	343	212	322	191	199
Venues and facilities	632	518	193	190	190	127	325	169	175
Rental and hiring	118	72	7	102	102	189	151	—	—
Interest and rent on land	—	900	1	—	—	—	—	—	—
Interest	—	900	1	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	171 506	198 351	161 509	215 412	243 034	243 034	87 146	83 672	87 429
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	171 506	198 284	161 509	214 912	242 534	242 534	86 622	83 125	86 857
Households	—	67	—	500	500	500	524	547	572
Social benefits	—	67	—	500	500	500	524	547	572
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	14 533	5 157	5 072	10 411	7 263	7 263	8 827	3 665	4 696
Buildings and other fixed structures	4 371	3 671	2 935	9 803	4 155	4 155	6 759	3 000	4 000
Buildings	—230	3 671	2 935	9 803	4 155	4 155	6 759	3 000	4 000
Other fixed structures	4 601	—	—	—	—	—	—	—	—
Machinery and equipment	10 162	1 486	2 137	608	3 108	3 108	2 068	665	696
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	10 162	1 486	2 137	608	3 108	3 108	2 068	665	696
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	463 706	461 687	433 362	503 301	541 603	541 603	345 313	368 454	376 256

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	221 462	236 802	226 717	263 081	279 486	279 486	264 328	249 898	255 013
Compensation of employees	126 987	156 723	182 920	197 828	221 877	221 877	210 919	194 679	197 421
Salaries and wages	107 313	133 611	156 193	173 765	197 814	187 266	176 570	169 257	170 857
Social contributions	19 674	23 112	26 727	24 063	24 063	34 611	34 349	25 422	26 564
Goods and services	94 475	80 077	43 794	65 253	57 609	57 609	53 409	55 219	57 592
Administrative fees	34	24	–	–	–	66	260	–	–
Advertising	228	825	223	1 762	1 462	1 515	1 312	649	677
Minor assets	827	694	57	616	616	534	1 493	675	705
Audit cost: External	–	–	411	–	–	–	15	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	536	869	202	1 855	1 855	1 798	1 201	775	810
Communication (G&S)	235	168	1 753	361	361	335	1 228	394	412
Computer services	1 333	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	290	–	6	235	235	235	–	74	77
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	386	–	–	–	–	–	–	–	–
Contractors	456	81	–	3 455	2 755	1 683	932	1 931	2 018
Agency and support / outsourced services	77 070	41 851	1 080	4 090	4 090	3 384	5 084	3 075	3 593
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 659	1 860	1 183	746	746	561	1 700	816	853
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	78	624	524	524	403	550	573	599
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	16	3 978	8 109	8 414	7 114	7 404	5 513	16 007	16 725
Inventory: Chemicals, fuel, oil, gas, wood and coal	12	131	330	482	482	468	740	527	551
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	96	32	–	–	–	1 663	700	732
Inventory: Medical supplies	22	67	15	3 124	2 468	1 698	1 390	1 131	1 182
Inventory: Medicine	–	–	325	1 258	1 258	904	403	1 376	1 438
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	31	696	857	281	281	428	2 848	308	322
Consumable supplies	386	1 146	388	1 893	1 893	2 016	2 245	1 026	1 071
Consumable: Stationery, printing and office supplies	443	732	315	1 383	1 383	1 124	1 654	1 110	1 160
Operating leases	1 400	7 863	768	2 157	2 157	2 150	598	1 360	1 721
Property payments	3 159	11 357	22 883	25 855	22 271	23 342	13 565	18 049	18 074
Transport provided: Departmental activity	406	193	–	504	504	152	723	196	205
Travel and subsistence	4 412	6 653	3 430	2 862	2 271	5 481	6 693	1 662	1 738
Training and development	–	80	352	2 560	2 247	695	1 000	2 254	2 355
Operating payments	443	183	336	43	43	67	135	47	49
Venues and facilities	691	452	115	793	593	1 166	344	504	525
Rental and hiring	–	–	–	–	–	–	120	–	–
Interest and rent on land	–	2	3	–	–	–	–	–	–
Interest	–	2	3	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18 138	19 029	19 663	22 105	23 475	23 475	31 051	29 417	30 737
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	18 138	19 029	19 663	21 855	23 225	23 225	30 789	29 143	30 451
Households	–	–	–	250	250	250	262	274	286
Social benefits	–	–	–	250	250	250	262	274	286
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	3 960	7 342	6 866	6 090	8 305	8 305	8 461	7 593	8 039
Buildings and other fixed structures	208	396	–	4 780	2 015	2 015	7 048	6 119	6 500
Buildings	–	396	–	4 780	2 015	2 015	7 048	6 119	6 500
Other fixed structures	208	–	–	–	–	–	–	–	–
Machinery and equipment	3 752	6 946	6 866	1 310	6 290	6 290	1 413	1 474	1 539
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	3 752	6 946	6 866	1 310	6 290	6 290	1 413	1 474	1 539
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	243 560	263 173	253 246	291 276	311 266	311 266	303 840	286 908	293 789

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	174 597	149 988	175 464	163 779	160 534	160 534	160 007	162 595	162 898
Compensation of employees	127 530	123 485	125 195	131 581	130 397	130 397	127 988	133 621	132 622
Salaries and wages	109 782	104 177	104 592	118 409	117 225	109 161	119 228	124 475	123 065
Social contributions	17 748	19 308	20 603	13 172	13 172	21 236	8 760	9 146	9 557
Goods and services	47 067	26 495	50 256	32 198	30 137	30 137	32 019	28 974	30 276
Administrative fees	115	137	5	23	23	23	157	80	84
Advertising	1 942	780	756	499	499	1 416	628	657	687
Minor assets	255	67	32	265	265	265	280	212	221
Audit cost: External	-	566	16	-	-	-	-	-	-
Bursaries: Employees	-	-	17	138	138	138	145	151	158
Catering: Departmental activities	2 662	2 407	3 526	781	781	1 294	1 798	1 465	1 531
Communication (G&S)	965	2 129	1 162	691	691	691	667	757	792
Computer services	2 118	-	497	347	347	347	364	380	397
Consultants and professional services: Business and advisory services	1 175	481	172	780	780	586	715	1 360	1 421
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	39	355	-	38	38	76	198	329	344
Agency and support / outsourced services	12 927	364	-	4 111	4 111	4 111	4 315	3 005	3 140
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	809	982	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	197	-	-	-	-	-	120	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	381	25 977	33	33	33	34	38	39
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	36	-	76	76	76	84	88	92
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	48	32	32	106	-	35	38
Consumable supplies	519	307	136	331	586	740	435	598	625
Consumable: Stationery, printing and office supplies	1 144	707	662	1 546	1 429	1 270	1 842	1 523	1 592
Operating leases	110	142	1 201	-	-	-	176	184	192
Property payments	450	3 626	9 617	-	-	7 674	410	428	447
Transport provided: Departmental activity	1 594	1 682	-	2 014	1 514	1 344	1 708	1 783	1 863
Travel and subsistence	12 845	9 667	4 733	2 866	2 667	5 327	4 790	4 374	4 571
Training and development	6 304	670	-	16 572	15 072	3 594	10 477	8 929	9 329
Operating payments	833	372	548	345	345	125	1 605	1 676	1 751
Venues and facilities	777	767	169	710	710	821	976	922	962
Rental and hiring	96	63	-	-	-	80	95	-	-
Interest and rent on land	-	8	13	-	-	-	-	-	-
Interest	-	8	13	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 376	19 663	20 720	26 958	26 703	26 703	30 032	25 035	25 050
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	7 376	19 663	20 720	26 708	26 453	26 453	29 770	24 761	24 764
Households	-	-	-	250	250	250	262	274	286
Social benefits	-	-	-	250	250	250	262	274	286
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 174	974	687	901	2 901	2 901	645	674	704
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 174	974	687	901	2 901	2 901	645	674	704
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 174	974	687	901	2 901	2 901	645	674	704
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	183 147	170 625	196 871	191 638	190 138	190 138	190 684	188 304	188 652

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	2022/23	2023/24	2024/25
Current payments	46 245	10 480	11 457	6 366	6 366	6 366	120	-	-
Compensation of employees	25 447	2 593	2 968	2 858	2 858	2 858	-	-	-
Salaries and wages	23 500	2 253	2 489	2 353	2 353	2 353	-	-	-
Social contributions	1 947	340	479	505	505	505	-	-	-
Goods and services	20 798	7 887	8 489	3 508	3 508	3 508	120	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	50	-	-	-	-	-	-	-	-
Minor assets	150	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	157	165	-	180	180	180	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	7 000	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	703	-	-	-	120	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3 000	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	445	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	800	-	-	-	-	-	-
Inventory: Medical supplies	50	-	1 000	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	6	-	-	-	-	-	-	-	-
Inventory: Other supplies	70	-	-	-	-	-	-	-	-
Consumable supplies	270	121	128	134	134	134	-	-	-
Consumable: Stationery, printing and office supplies	145	70	-	76	76	76	-	-	-
Operating leases	100	-	-	-	-	-	-	-	-
Property payments	6 289	6 368	3 459	1 944	1 944	1 944	-	-	-
Transport provided: Departmental activity	72	262	278	291	291	291	-	-	-
Travel and subsistence	435	325	1 092	370	370	370	-	-	-
Training and development	2 874	551	584	481	481	481	-	-	-
Operating payments	50	-	-	-	-	-	-	-	-
Venues and facilities	80	25	-	32	32	32	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 492	54 110	107 161	88 367	132 113	132 113	7 258	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 492	54 110	107 161	88 367	132 113	132 113	7 258	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	658	-	345	1 296	1 296	1 296	-	-	-
Buildings and other fixed structures	-	-	-	1 296	1 296	1 296	-	-	-
Buildings	-	-	-	1 296	1 296	1 296	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	658	-	345	-	-	-	-	-	-
Transport equipment	-	-	275	-	-	-	-	-	-
Other machinery and equipment	658	-	70	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 395	64 590	118 963	96 029	139 775	139 775	7 378	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	5 939	6 368	6 522	1 944	1 944	1 944	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 939	6 368	6 522	1 944	1 944	1 944	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	700	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	445	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	800	-	-	-	-	-	-
Inventory: Medical supplies	-	-	1 000	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	5 939	6 368	3 459	1 944	1 944	1 944	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	118	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	275	1 296	1 296	1 296	-	-	-
Buildings and other fixed structures	-	-	-	1 296	1 296	1 296	-	-	-
Buildings	-	-	-	1 296	1 296	1 296	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	275	-	-	-	-	-	-
Transport equipment	-	-	275	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 939	6 368	6 797	3 240	3 240	3 240	-	-	-

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	2022/23	2023/24	2024/25
Current payments	2 754	2 925	3 677	3 273	3 273	3 273	–	–	–
Compensation of employees	2 197	2 340	2 700	2 615	2 615	2 615	–	–	–
Salaries and wages	2 000	2 000	2 221	2 110	2 110	2 110	–	–	–
Social contributions	197	340	479	505	505	505	–	–	–
Goods and services	557	585	977	658	658	658	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	157	165	–	180	180	180	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	3	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	65	70	–	76	76	76	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	315	325	974	370	370	370	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	20	25	–	32	32	32	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	43 492	45 908	100 061	82 238	125 984	125 984	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	43 492	45 908	100 061	82 238	125 984	125 984	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	70	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	70	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	70	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	46 246	48 833	103 808	85 511	129 257	129 257	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	7 286	-	-	-	-	-	-	-	-
Compensation of employees	7 286	-	-	-	-	-	-	-	-
Salaries and wages	7 000	-	-	-	-	-	-	-	-
Social contributions	286	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 286	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	17 050								
Compensation of employees	5 872								
Salaries and wages	5 000								
Social contributions	872								
Goods and services	11 178								
Administrative fees									
Advertising	50								
Minor assets	50								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services	7 000								
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	3 000								
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies	50								
Inventory: Medicine									
Medsas inventory interface	6								
Inventory: Other supplies	70								
Consumable supplies	120								
Consumable: Stationery, printing and office supplies	80								
Operating leases	100								
Property payments	350								
Transport provided: Departmental activity	72								
Travel and subsistence	120								
Training and development									
Operating payments	50								
Venues and facilities	60								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	658								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	658								
Transport equipment									
Other machinery and equipment	658								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	17 708								

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	11 216	688	729	595	595	595	-	-	-
Compensation of employees	8 542	152	161	131	131	131	-	-	-
Salaries and wages	8 000	152	161	131	131	131	-	-	-
Social contributions	542	-	-	-	-	-	-	-	-
Goods and services	2 674	536	568	464	464	464	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	2 674	536	568	464	464	464	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	6 684	5 629	4 590	4 590	4 590	5 223	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	6 684	5 629	4 590	4 590	4 590	5 223	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 216	7 372	6 358	5 185	5 185	5 185	5 223	-	-

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2018/19	2019/20	2020/21	appropriation	appropriation	estimate	2022/23	2023/24	2024/25
	2 000	499	529	554	554	554	120	-	-
Current payments									
Compensation of employees	1 550	101	107	112	112	112	-	-	-
Salaries and wages	1 500	101	107	112	112	112	-	-	-
Social contributions	50	-	-	-	-	-	-	-	-
Goods and services	450	398	422	442	442	442	120	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	100	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	120	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	150	121	128	134	134	134	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	262	278	291	291	291	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	200	15	16	17	17	17	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 518	1 471	1 539	1 539	1 539	2 035	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	1 518	1 471	1 539	1 539	1 539	2 035	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	2 017	2 000	2 093	2 093	2 093	2 155	-	-

Table B5: Social Development
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs	Office Accommodation	Ramotshere Moiboa Service Point	Ngaka Modiri Molema	Ramotshere Moiboa	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	1 200	1 096	200	400	400
	Day Care Centre	Kgomotso CCC Maintenance	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	2 200	633	400	400	401
	Multi Purpose Centre	JB Marks Service Point Maintenance	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	3 200	871	300	350	402
	Office Accommodation	Moretele Service Point	Bojanala Platinum	Moretele	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	4 200	1 367	-	300	403
	Day Care Centre	Boikhuso CCC Maintenance	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	5 200	224	400	400	404
	Day Care Centre	Lethabong CCC Maintenance	Bojanala Platinum	Local Municipality of Madiabeng	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	6 200	622	200	400	405
	Day Care Centre	Lethakeng CCC	Bojanala Platinum	Moses Kotane	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	7 200	566	200	400	406
	Office Accommodation	Tshidlamolomo Sub Office Maintenance	Ngaka Modiri Molema	Ratlou	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	8 200	348	300	400	407
	Office Accommodation	Wandraag Sub Office	Ngaka Modiri Molema	Disobolola	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	9 200	805	500	300	408
	Building/Structures	Boikagong Maintenance	Ngaka Modiri Molema	Mafikeng	01/Apr/20	29/May/24	Equitable Share	Programme 3 - Children and Families	10 200	2 064	300	1 575	409
	Office Accommodation	Kobbie Van Zyl Maintenance	Bojanala Platinum	Rustenburg	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	11 200	1 168	400	350	410
	Office Accommodation	Moses Kotane Sub Office	Bojanala Platinum	Moses Kotane	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	12 200	614	600	500	411
	Office Accommodation	Maquassi Hills Service Point Maintenance	Dr Kenneth Kaunda	Maquassi Hills	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	13 200	1 004	500	500	412
	Multi Purpose Centre	JB Marks InPatient Treatment Centre	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/20	29/May/24	Equitable Share	Programme 4 - Restorative Services	14 200	1 588	300	450	413
	Office Accommodation	Unplanned Maintenance	Ngaka Modiri Molema	Mafikeng	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	15 200	3 001	1 166	1 103	414
		Naledi Service Point	Dr Ruth Segomotsi Mompoti	Naledi	02/Apr/18	29/May/24	Equitable Share	Programme 1 - Administration	16 200	-	-	350	415
	Old Age Home	Taung old Age Home Maint	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	17 200	125	800	350	416
	Old Age Home	Taung Inpatient Centre	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	850	219	300	350	417
	Office Accommodation	Sekhing Sub Office	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	750	1 347	400	250	418
	54	Moses Kotane Service Point (Ramonwana)	Stage 3: Design Development	Bojanala Platinum	Moses Kotane	03/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	650	-	-	350
Multi Purpose Centre		Manikeng Outpatient Centre	Ngaka Modiri Molema	Mafikeng	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	1 000	738	500	500	420
		Groot Marico CCC Maintenance	Ngaka Modiri Molema	Ramotshere Moiboa	01/Apr/19	29/May/24	Equitable Share	Programme 1 - Administration	700	-	200	400	421
Building/Structures		Khuseleka One Stop Centre	Dr Ruth Segomotsi Mompoti	Naledi	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	1 450	2 032	600	450	422
Secure Care Centre	Matlosana Secure Care Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01/Apr/20	29/May/24	Equitable Share	Programme 4 - Restorative Services	1 500	1 179	1 050	500	500

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs													
Multi Purpose Centre	Kgakala Crisis Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquassi Hills	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	750	180	300	300	300
Office Accommodation	Taung Service Point Maintenance	Stage 4: Design Documentation	Dr Ruth Segomosi Mompoti	Greater Taung	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	950	1 212	300	350	350
Secure Care Centre	Rustenburg Secure Care Centre	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01/Apr/20	29/May/24	Equitable Share	Programme 4 - Restorative Services	1 354	945	300	454	454
Multi Purpose Centre	Reamogetswe Child & Youth Care Centre Maintenance	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Mafikeng	01/Apr/20	29/May/24	Equitable Share	Programme 3 - Children and Families	1 250	2 880	550	1 575	1 575
Old Age Home	Sonop Old Age Home Maintenance	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Mafikeng	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	1 500	3 705	600	500	500
Office Accommodation	Thabane Service Point	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	850	1 641	500	350	350
Multi Purpose Centre	Safe House (Mafikeng)	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	1 100	1 078	700	350	350
Multi Purpose Centre	Itsoeng Protective Workshop	Stage 4: Design Documentation	Ngaka Modiri Molema	Disobolla	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	1 500	2 244	500	500	500
Day Care Centre	Ipelegeng CCC Maintenance	Stage 4: Design Documentation	Dr Ruth Segomosi Mompoti	Mamusa	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	1 000	619	200	400	400
Office Accommodation	Lehurutshu Sub Office	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Molloa	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	1 050	1 822	600	350	350
TOTAL: Maintenance and Repairs(34 projects)									37 599	37 935	14 166	16 457	16 457
2. New or Replaced Infrastructure													
Multi Purpose Centre	Taung Inpatient Treatment Centre	Stage 6: Handover	Dr Ruth Segomosi Mompoti	Greater Taung	16/Jun/14	13/Aug/22	Equitable Share	Programme 4 - Restorative Services	24 966	17 836	446	-	-
Multi Purpose Centre	Moretele VEP Gender Based Project	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Social Welfare Services	966	-	966	-	-
	Dr Kenneth Kaunda Food Bank	Stage 3: Design Development	Dr Kenneth Kaunda	City of Matlosana	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Social Welfare Services	1 000	-	1 000	-	-
	Ngaka Modiri Molema Food Bank	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Social Welfare Services	1 000	-	1 000	-	-
	Mabule Railou ECD	Stage 5: Works	Ngaka Modiri Molema	Ratlou	01/Feb/16	29/Aug/23	Equitable Share	Programme 3 - Children and Families	3 300	4 427	446	-	-
	Moretele Service Point	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01/Apr/20	29/Sep/24	Equitable Share	Programme 1 - Administration	6 200	-	1 000	2 600	2 600
	Desmond Tutu Old Age Home	Stage 2: Concept/Feasibility	Dr Kenneth Kaunda	City of Matlosana	01/Apr/22	03/Jun/25	Equitable Share	Programme 2 - Social Welfare Services	9 000	-	5 000	2 000	2 000
ECD Maintenance	Bojanala InPatient Treatment Centre	Stage 3: Design Development	Bojanala Platinum	Rustenburg	01/Apr/22	31/Jul/25	Equitable Share	Programme 4 - Restorative Services	7 500	-	1 000	3 000	3 500
	Lokaleng ELC	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01/Apr/22	03/May/23	Equitable Share	Programme 3 - Children and Families	807	98	807	-	-
Taung Old Age Home	Taung Old Age Home	Stage 6: Handover	Dr Ruth Segomosi Mompoti	Greater Taung	24/Oct/13	31/Jul/22	Equitable Share	Programme 2 - Social Welfare Services	86 156	47 923	446	-	-
Day Care Centre	Sefikile ECD	Stage 5: Works	Bojanala Platinum	Moses Kotane	08/Jun/15	25/Jun/22	Equitable Share	Programme 3 - Children and Families	500	12 119	500	-	-
	Sefikile (Atamelang) ECD	Stage 5: Works	Bojanala Platinum	Moses Kotane	08/Jun/15	29/Aug/22	Equitable Share	Programme 3 - Children and Families	4 247	3 645	446	-	-
	Tshidilanolomo ECD	Stage 6: Handover	Ngaka Modiri Molema	Ratlou	08/Jun/15	30/Aug/22	Equitable Share	Programme 3 - Children and Families	4 620	4 512	446	-	-
	Bojanala Food Bank	Stage 3: Design Development	Bojanala Platinum	Rustenburg	01/Apr/22	12/Aug/25	Equitable Share	Programme 2 - Social Welfare Services	1 000	-	1 000	-	-
	Dr RSM Food Bank	Stage 3: Design Development	Dr Ruth Segomosi Mompoti	Greater Taung	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Social Welfare Services	1 000	-	1 000	-	-
TOTAL: New or Replaced Infrastructure(15 projects)									152 262	90 560	15 503	7 600	8 100

Table B5: Social Development
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
3. Upgrading and Additions													
Office Accommodation	Mahikeng Outpatient Center - Upgrades	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	01/Apr/22	31/Mar/25	Equitable Share	Programme 4 - Restorative Services	5 811	-	692	2 119	3 000
	Maquassi Hills Service Point Upgrades	Stage 3: Design Development	Dr Kenneth Kaunda	Maquassi Hills	01/Apr/20	30/Dec/25	Equitable Share	Programme 1 - Administration	5 500	-	3 100	4 000	2 000
Building/Structures	Reamogetswe Child & youth Care Center	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/20	29/May/24	Equitable Share	Programme 3 - Children and Families	4 710	2 072	1 014	1 000	2 000
	Sonop Old Age Home	Stage 3: Design Development	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/20	29/May/24	Equitable Share	Programme 2 - Social Welfare Services	11 693	442	4 000	2 000	3 000
Multi Purpose Centre	Taung Inpatient Center Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Moropati	Greater Taung	01/Apr/20	31/Mar/24	Equitable Share	Programme 4 - Restorative Services	3 279	1	3 279	1 000	-
	Taung Old Age Home Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Moropati	Greater Taung	01/Apr/21	31/Mar/23	Equitable Share	Programme 2 - Social Welfare Services	1 000	1 123	1 000	-	-
Office Accommodation	Kobbie van Zijl Sub-Office	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01/Apr/20	29/Mar/25	Equitable Share	Programme 1 - Administration	14 774	100	-	3 297	3 680
Building/Structures	Boikagong Childrens Home	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	01/Apr/20	29/May/24	Equitable Share	Programme 3 - Children and Families	16 507	2 475	3 100	2 000	2 000
Multi Purpose Centre	Mahikeng Shelter for the Homeless	Stage 3: Design Development	Ngaka Modiri Molema	Matikeng	01/Apr/19	31/Mar/25	Equitable Share	Programme 4 - Restorative Services	665	362	665	-	-
	Naledi Service Point	Stage 3: Design Development	Dr Ruth Segomotsi Moropati	Naledi	01/Apr/20	29/May/24	Equitable Share	Programme 1 - Administration	6 107	640	1 624	4 000	3 236
TOTAL1: Upgrading and Additions(10 projects)									70 046	7 214	18 474	19 416	18 916
TOTAL: Social Development(59 projects)									259 907	135 709	48 143	43 473	43 473

