

# Vote 12

## Social Development

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*To be appropriated by Vote in 2023/24*  
*Responsible MEC*  
*Administering Department*  
*Accounting Officer*

*R1 945 556 000*  
*MEC for Social Development*  
*Social Development*  
*Head of Department for Social Development*

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### Overview

#### Vision

A caring and self-reliant Society

#### Mission

Provision of integrated, comprehensive and sustainable social development services.

#### The mandate of the Social Development Sector is:

The Social Development Sector provides social protection services and leads government efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants.

#### Main services

- Integrated poverty alleviation programmes through sustainable development programmes in partnership with implementing agencies (such as Non-Government Organisation (NGOs), Community based organisations (CBOs) and Faith based organisations (FBOs).
- Protection, care and support to older people.
- Prevention, care and support services to people with disabilities.
- Integrated services to individuals and families affected and infected by HIV and AIDS.
- Social relief of distress.
- Prevention, care and support services to families.
- Protection and care services to children.
- Social crime prevention and intervention services.

- Victim empowerment services to victims of crime and violence.
- Substance abuse, prevention, treatment and rehabilitation services.
- These services are supported through financial management, human resource development and management and other support services.

## **Constitutional mandate**

**27. (1)** Everyone has the right to have access to— (a) health care services, including reproductive health care; (b) sufficient food and water; and (c) social security, including, if they are unable to support themselves and their dependents, appropriate social assistance.

## **Legislative Mandates**

- The Constitution of the Republic of South Africa;
- The Social Assistance Act (Act no13 of 2004);
- The White Paper for Social Welfare (1997);
- The Social Service Professions Act, 1978 (Act no. 110 of 1978);
- The Child Care Act, 1983 (Act No. 74 of 1983);
- The Probation Services Act, 1991 (Act no.116 of 1991);
- The Domestic Violence Act (Act no. 61 of 2003);
- The Child Justice Act (Act no. 75 of 2008);
- The Prevention of and treatment for substance abuse Act (Act no.70 of 2008);
- The Older persons Act (Act no.13 of 2006);
- The Advisory Board on Social Development Act, 2001 (Act no. 3 of 2001);
- The Non-Profit Organizations Act, 1997 (Act no. 71 of 1997);
- The Children Act (Act no 38 of 2005);
- The Children's amendment Act (Act no. 41 of 2007);
- The Criminal Procedure Act (Act 51 of 1977);
- The Sexual Offences Related Matters Amendment Act no 32 of 2007; and
- The South African Schools Act (Act);

The Department of social development provides bulk of its services in partnership with civil society organisations which include Non-profit Organisations (NPOs) and Community Based Organisations, Faith based organizations, Traditional Councils, Municipalities, Agencies and other Government Departments within the context of inter-governmental relations and Public Private Partnership collaboration. The Department provides services through the following programmes as aligned to the budget structure:

- Programme 1: Administration
- Programme 2: Social Welfare Services
- Programme 3: Children and families
- Programme 4: Restorative Services
- Programme 5: Development and Research

The main beneficiaries or target groups for the Department are as follows:

- Children, Older Persons, Persons with Disabilities, Families, Unemployed and out of school Youth, Women, Victims of Crime and Gender Based Violence, Users of Substances, Youth in Conflict with the Law, and Individuals infected and affected by HIV/AIDS as well as vulnerable and food insecure households within poor communities.

### **Review of the current financial year (2022/23)**

- The 2022/23 APP, forty-four (44) were planned whereas in the 3rd Quarter, forty-two (42) indicators were targeted of which thirty-two (32) were achieved which is (76%) and ten (10) not achieved which is (24%)
- Programme 1: Administration: In this programme, five (5) indicators were targeted, of which three (3) indicators were achieved (60%) and two (2) indicators were not achieved (40%)
- Programme 2: Social welfare Services: In this programme, eight (8) indicators were targeted, of which seven (7) indicators were achieved (88%) and one (1) indicator was not achieved (12%).
- Programme 3: Children and families: In this programme, eleven (11) indicators were targeted, of which ten (10) indicators were achieved (91%) and one (1) indicator not achieved (9%).
- Programme 4: Restorative services: In this programme, eight (8) indicators were targeted, of which five (5) indicators were achieved, (63%) of which three (3) indicators not achieved (37%)
- Programme 5: Development and research: In this programme, ten (10) indicators were targeted, of which seven (7) were achieved (70%) (three (3) indicators not achieved (30%).
- One indicator not yet due for reporting.

The department is not performing well on the following output indicators as the incidents are increasing instead of decreasing.

- Number of reported cases of child abuse;
- Number persons in conflict with law who completed diversion programmes;
- Number of victims of crime and violence accessing support services;
- Number of victims of GBVF and crime who accessed sheltering services;
- Number of service users who accessed substance use disorder (SUD) treatment services.

## Outlook for the coming financial year (2023/24)

The Department in its 2023/24 Annual Performance Plan has prioritized the following service delivery interventions:

**Services to older persons:** The Older Persons Act No 13 of 2006 aimed at the empowerment and protection of older persons and at the promotion and maintenance of their status, rights, well-being, safety, and security. The Department shall revive active ageing programmes, specifically the choir and centenary celebrations (celebration of older persons above 100 years) in conjunction with SASSA. In addition, social workers will be trained on the OPAR system to strengthen reporting mechanisms. The Terms of Reference for the Golden games will also be revised, and MOUs entered with all relevant stakeholders whereas five hundred and forty-two (542) older persons will be provided with services within the residential facilities operated the specialized personnel.

**Services to persons with Disabilities:** The National Disability Policy 2015 is intended to guide and inform the mainstreaming of services to people with disabilities, facilitate the provision of integrated social services to people with disabilities; and to provide guidance to the Departmental staff, in terms of addressing social barriers that exclude people with disabilities.

The Department has planned to develop the Social Development Disability Mainstreaming Strategy, where Districts, civil society and all other affected stakeholders will be consulted during 2023/24 financial year. Service packages for Shiluvane Frail Care Centre and Epilepsy SA will be reviewed and relevant Service Level Agreements signed. Two hundred and ninety-four (294) persons with disabilities accessing residential facilities and three thousand five hundred and twenty-four (3 524) persons with disabilities accessing services in protective workshops.

**Care and Services to Families:** Seven three thousand six hundred and twenty eight (73 628) family members participating in Family Preservation services, two hundred and nineteen (219) re-united with their families and forty two thousand four hundred and forty (42 440) participating in parenting programmes

**Childcare and protection Services:** Children`s Act No 38 of 2005, sets out principles relating to the care and protection of children, define parental responsibilities and rights and make new provision for the adoption of children, the department provide these services through its Social workers and funded NPOs wherein thirty six thousand seven hundred and fifty one (36 751) children with valid foster care orders , one thousand seven hundred and thirty five (1 735) children placed in foster care and thirty seven (37) children in foster care re-unified with their families.

**Gender-Based Violence and Femicide:** The department in collaboration with NPOs running the victim empowerment centres, and the university of Limpopo will conduct research titled “*Factors influencing the increasing incidents of gender based violence and femicide in the province*”. The evidence generated by the research study shall assist all relevant stakeholders to develop proactive and resilient strategies in and endeavour to prevent and or reduce the incidents and impact of gender-based violence and feminine. The department shall appoint thirty **(30)** unemployed graduates as Researchers hence contribute towards addressing youth unemployment and provide the necessary experience for future marketability.

**Youth and Women Development:** The department in partnership with Vaal University of Technology (VUT), Limpopo Economic Development Agency (LEDA) AND National Youth development Agency (NYDA), will embarked on skills development revolution wherein five hundred **(500)** youth falling with the NEET category (Not Educated, Employed and Training), persons aged 18-35 years in line with National Youth Development 2020, and hundred **(100)** women aged 36-59 years shall be provided with accredited training on cellphone repairs, Professional driving and Nail technology and make up artistry.

**Food and Nutrition Security:** The Cabinet adopted National Food and Nutrition Security Policy in 2013 with a view to mitigate against the high levels of food insecurity, hunger, and malnutrition especially among the people in poor and vulnerable households. The department shall continue to provide cooked meals to sixteen thousand seven hundred and fifty (16 750) people through DSD feeding programmes (Centre-based) such as the Drop-in Centres (DICs) and Community Nutrition Development Centres (CNDCs) while creating the 2 600 work opportunities for cooks, cleaners, security, and data capturers. Additional Seven thousand and two hundred (7 200) households shall be supported to access food through DSD food security programmes such as household food production backyard gardens to ensure sustained food availability, accessibility, responsible utilization, and supply stability.

## **Reprioritisation**

The overall budget for 2023/24 continued to be reprioritised in response to COVID-19 Fiscal reductions. The employed zero-based budgeting ensured reasonable funding of key accounts and contractual obligations. Compensation of Employees (CoE) is revised by R64.408 million to R1.322 billion and goods and services was reprioritised by additional budget for R61.976 million to R302.7 million. Payment of capital assets programme was reprioritised by R24.1 million to ensure fully funding of key accounts and contractual obligations for the department.

## Procurement

During the 2022/23 financial year the department has not awarded any bid. The department is in the process of finalising the following bids:

- Provision of catering service at Polokwane Welfare Complex;
- Provision of catering service at Seshego Treatment Centre; and
- Provision of clinical services to the employees of the Department of Social Development.

During the 2023/24 financial year the department will be advertising the bids for:

- Management of Shiluvana Frail Care Centre

## Receipts and financing

### Summary of receipts

Table 12.1 (a) below provides summary of total departmental receipts over the seven-year period.

Table 12.1 (a): Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	2 061 888	2 001 597	1 861 131	1 777 492	1 777 492	1 914 812	1 935 322	2 020 297	2 091 026
Conditional grants	80 977	198 767	155 362	10 345	10 345	10 345	10 233	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>2 142 865</b>	<b>2 200 364</b>	<b>2 016 493</b>	<b>1 787 837</b>	<b>1 787 837</b>	<b>1 925 157</b>	<b>1 945 555</b>	<b>2 020 297</b>	<b>2 091 026</b>

The department receives budget from two sources of funding: equitable share and conditional grants. The allocation has increased from R1.788 billion in 2022/23 to R1.946 billion in 2023/24, R2.021 billion in 2024/25 and R2.091 in 2025/26 financial year.

### Departmental own receipts collection

Table 12.1 (b) provides summary of total departmental own receipts collection over the seven-year period.

Table 12.1 (b): Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 802	1 913	1 903	1 908	1 892	1 892	1 992	2 081	2 174
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4	-	9	-	-	-	-	-	-
Sales of capital assets	-	-	94	350	350	350	365	381	398
Transactions in financial assets and liabilities	1 361	3 147	4 698	372	8 089	8 089	388	405	423
<b>Total departmental receipts</b>	<b>3 167</b>	<b>5 060</b>	<b>6 704</b>	<b>2 630</b>	<b>10 331</b>	<b>10 331</b>	<b>2 745</b>	<b>2 867</b>	<b>2 995</b>

Main source of revenue is Commission on Insurance. The budget of the department has been slightly revised up to R2.745 million 2023/24 in line with the cost price index (CPI).

## Donor funding

Table 12.1(c) below shows details of donor funding receipts over the seven year period.

Table 12.1 (c ) Donor funding - Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
HWSETA	7 860	5 061	4 000	3 965	3 965	3 965	4 087	4 206	-
<b>Total Donor Funding</b>	<b>7 860</b>	<b>5 061</b>	<b>4 000</b>	<b>3 965</b>	<b>3 965</b>	<b>3 965</b>	<b>4 087</b>	<b>4 206</b>	<b>-</b>

The department is benefiting from Health and Welfare Sector Education and Training (HWSETA). The budget is projected per conditional approval for implementation of the Internships Grant per annum. An amount of R4.087 million has been conditionally approved for 2023/24 financial year.

## Payment summary

### Key assumptions

- The 2023 Budget is introduced in endeavour to implement the fiscal framework revisions responding to fiscal pressures faced by government to contribute to the fiscal consolidation measures.
- Revised CPI after considering baseline reduction is at 5.1 percent in 2023/24, 4.6 percent in 2024/25 and 4.6 percent in 2025/26.
- Salary increase is based on CPI projections published in terms of 2022 Medium Term Budget Policy Statement (MTBPS).

## Programme summary

Table 12.2 (a) and 12.2 (b) below provides a summary of payments and estimates per programme over the seven-year period.

**Table 12.2 (a) : Summary of payments and estimates by programme: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	353 462	364 545	368 904	339 824	385 745	389 345	328 588	373 573	390 686
2. Social Welfare Services	426 939	421 496	463 159	435 045	462 787	467 187	468 941	484 929	503 561
3. Children And Families	927 994	968 807	977 113	544 434	621 748	619 748	669 107	696 809	712 964
4. Restorative Services	226 434	173 774	202 052	251 115	230 290	224 290	261 712	255 376	266 816
5. Development And Research	208 036	271 742	224 433	217 509	206 772	206 772	217 207	209 610	216 999
<b>Total payments and estimates</b>	<b>2 142 865</b>	<b>2 200 364</b>	<b>2 235 661</b>	<b>1 787 927</b>	<b>1 907 342</b>	<b>1 907 342</b>	<b>1 945 555</b>	<b>2 020 297</b>	<b>2 091 026</b>

**Table 12.2(b): Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 512 711</b>	<b>1 480 735</b>	<b>1 655 979</b>	<b>1 478 391</b>	<b>1 601 942</b>	<b>1 612 342</b>	<b>1 624 477</b>	<b>1 670 822</b>	<b>1 725 898</b>
Compensation of employees	1 198 678	1 226 808	1 374 980	1 306 700	1 315 819	1 315 819	1 321 707	1 361 359	1 402 199
Goods and services	314 033	253 927	280 971	171 691	286 123	296 523	302 770	309 463	323 699
Interest and rent on land	–	–	28	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>590 196</b>	<b>669 814</b>	<b>556 954</b>	<b>271 075</b>	<b>271 075</b>	<b>260 675</b>	<b>299 713</b>	<b>307 968</b>	<b>321 763</b>
Provinces and municipalities	281	273	256	383	436	436	400	418	436
Departmental agencies and accounts	1 384	–	–	1 953	–	–	2 039	2 131	2 226
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	582 730	664 138	543 479	264 028	264 028	250 028	292 357	300 281	313 733
Households	5 801	5 403	13 219	4 711	6 611	10 211	4 917	5 138	5 368
<b>Payments for capital assets</b>	<b>39 958</b>	<b>49 815</b>	<b>22 728</b>	<b>38 461</b>	<b>34 325</b>	<b>34 325</b>	<b>21 365</b>	<b>41 507</b>	<b>43 365</b>
Buildings and other fixed structures	31 330	24 721	8 485	20 717	17 650	17 650	5 529	22 600	23 612
Machinery and equipment	8 557	16 154	6 245	17 744	16 675	16 675	15 836	18 907	19 753
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	71	8 940	7 998	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 142 865</b>	<b>2 200 364</b>	<b>2 235 661</b>	<b>1 787 927</b>	<b>1 907 342</b>	<b>1 907 342</b>	<b>1 945 555</b>	<b>2 020 297</b>	<b>2 091 026</b>

The bulk of the budget is allocated to Children and Families at R669.1 million or 35.48 percent. Social Welfare Services is allocated R468.9 million or 23.2 percent of total budget, Administration budget is at R328.6 million or 16.7 percent of the total budget, Restorative Services budget is R261.7 million or 14.0 percent of the total budget whereas Development and Research is allocated R217.2 million or 10.1 percent of total budget.

The overall budget of the department has a limited growth because of budget revisions to the fiscal framework responding to government fiscal pressures and to contribution to the fiscal consolidation measures over the 2023/24 MTEF period.



**Compensation of Employees** increases by 1.14 percent from R1.307 billion in 2022/23 to R1.322 billion in 2023/24 in striving to fully fund in line with headcount cost due to recovering from fiscal consolidation. Included from the allocation is an amount of R15.3 million for the appointment of Social Workers to deal with gender-based violence, substance abuse and issues affecting women and children over the MTEF period.

**Goods and services** budget allocation increased by 43.2 percent from the budget of R171.7 million in 2022/23 to R302.8 million in 2023/24 financial year. The department employed the zero-based budgeting method for efficient and effective budget distribution considering the limited resources and in endeavour not to compromise service delivery. The G&S budget reprioritised the allocation for Audit Fees at R10.6 million, Communication at R6.1 million, Computer Services at R14.2 million, Agency and Support at R39.8 million, Fleet Services at R10.6 million, Clothing Material and accessories at R5.9 million, Food and food supplies at R15.5 million, Security Services at R56.6 million, Travel and Subsistence at R20.6 million, and Training & Development at R7.7 million as key accounts and contractual obligations items. An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services for 2023/24 financial.

An amount of R16.0 million was further reprioritised from building and fixed structures for maintenance of departmental buildings as partial implementation of the assessed maintenance plan by Department of Public Works, Roads and Infrastructure.

**Transfers and subsidies** budget allocation has increased from R271.1 million in 2022/23 to R299.7 million in 2023/24, R307.9 million in 2024/25 and R321.8 million in 2025/26 financial years.

**Payments for capital assets** budget allocation has decreased by 44.5 percent from R38.5 million in 2022/23 to R21.3 million in 2023/24, R41.5 million in 2024/25 and R43.3 million over the MTEF period. Other machinery and equipment were prioritised to provide for finance leases at R11.5 million, R12.5 million and R13.5 million for 2023/24, 2024/25 and 2025/26 respectively. An amount of R16.0 million was further reprioritised to goods and services for maintenance of departmental buildings as partial implementation of the assessed maintenance plan by Department of Public Works, Roads and Infrastructure.

**Infrastructure payments****Departmental infrastructure payment**

The table 12.2 (c) below provides a summary of infrastructure expenditure and estimates for the seven-year period.

**Table 12.2(c) Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	-	-	8 485	20 717	17 650	17 650	5 133	7 453	7 787
Maintenance and repairs	-	-	-	-	-	-	5 133	7 453	7 787
Upgrades and additions	-	-	8 485	20 717	17 650	17 650	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	36 796	25 213	-	-	-	-	5 529	22 600	22 613
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>36 796</b>	<b>25 213</b>	<b>8 485</b>	<b>20 717</b>	<b>17 650</b>	<b>17 650</b>	<b>10 662</b>	<b>30 053</b>	<b>30 400</b>

The budget allocated will ensure completion of the constructed projects with provision for payment of final accounts for office accommodation for district offices. The allocation for R10.6 million, R30.0 million and R30.4 million in the MTEF is inclusive capital and current budget for completion of construction projects and maintenance of departmental buildings.

**Transfers****Transfers to other entities**

Table 12.2(d) provides for transfers to Non-Profit Organisation by transfer type and category over the seven-year period.

Table 12.2 (d): Summary of departmental transfers to other entities (NPOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Care and Service of Older Persons	26 692	27 134	21 636	32 773	32 773	32 773	34 215	33 751	35 263
NAWONGO Court Judgement	–	–	–	–	–	–	30 721	32 103	33 695
Services to Persons with Disability	24 774	26 377	20 495	29 556	29 556	29 556	31 284	47 689	49 825
HIV and Aids	10 910	16 642	16 948	16 608	16 608	16 608	23 023	26 720	28 764
Social Behavioural Change	–	–	5 024	21 672	21 672	21 672	16 904	18 897	18 897
Care and Support Services to families	17 578	17 986	17 164	22 853	22 853	22 853	23 859	24 930	26 047
ECD and Partial Care	333 776	343 572	329 223	–	–	–	–	–	–
Child and Youth Care Centres	27 572	25 634	27 285	32 601	32 601	32 601	3 298	3 443	3 443
Community Based Care Services for Children(DIC)	80 545	85 607	26 733	28 100	28 100	28 100	24 793	25 904	25 904
Expansion of Isibindi	8 136	2 714	90 830	21 635	21 635	21 635	28 229	29 499	31 981
Crime Prevention and Support	2 937	3 152	2 670	4 756	4 756	4 756	4 965	5 188	5 420
Violence against Children and Women (VEP)	14 783	13 339	13 339	14 144	14 144	14 144	30 457	13 487	14 091
Substance Abuse, Prevention and Rehabilitation	4 171	4 646	4 437	7 048	7 048	7 048	7 358	7 688	8 032
Sustainable Livelihoods	13 178	17 250	18 166	21 401	21 401	21 401	12 145	12 690	13 621
Youth Development	3 607	5 250	5 833	3 000	3 000	3 000	5 911	6 176	6 453
Woman Development	3 161	3 242	3 513	4 000	4 000	4 000	3 858	4 031	4 212
Institutional Capacity Build - EPWP - Social Sector	8 309	13 601	5 667	3 881	3 881	3 881	3 600	–	–
Poverty Alleviation Food Relief (Function shift)	–	–	–	–	–	–	7 737	8 085	8 085
<b>Total Departmental Transfers to NPOs</b>	<b>580 129</b>	<b>606 146</b>	<b>608 963</b>	<b>264 028</b>	<b>264 028</b>	<b>264 028</b>	<b>292 357</b>	<b>300 281</b>	<b>313 733</b>

The budget allocation for the programme increases from R264.0 million in 2022/23 to R292.3 million in 2023/24.

## Programme descriptions

### Programme 1: Administration

**Programme purpose:** *The purpose of this programme is to provide political and strategic direction and leadership through the provision of overall strategic management and support services.*

#### **Programme objectives:**

- *To provide the overall strategic leadership, management and administrative services to the Department.*
- *To provide political and legislative interface between government, civil society and all relevant stakeholders.*
- *To address policy interpretation and strategic direction of the Department; and*
- *To Support services and among others, corporate management (human resource management, logistics, communications) financial management and infrastructure.*

Table 12.3 (a) and 12.3 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.3 (a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	5 930	8 101	6 706	13 849	14 068	14 068	13 072	13 899	14 522
2. Corporate Management Services	193 433	154 384	152 467	147 566	168 194	171 794	130 667	162 650	166 312
3. District Management	154 099	202 060	209 731	178 409	203 483	203 483	184 849	197 024	209 852
<b>Total payments and estimates</b>	<b>353 462</b>	<b>364 545</b>	<b>368 904</b>	<b>339 824</b>	<b>385 745</b>	<b>389 345</b>	<b>328 588</b>	<b>373 573</b>	<b>390 686</b>

Table 12.3 (b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>310 314</b>	<b>322 337</b>	<b>347 901</b>	<b>308 655</b>	<b>357 643</b>	<b>357 643</b>	<b>310 972</b>	<b>336 209</b>	<b>351 651</b>
Compensation of employees	204 955	202 071	207 709	242 234	216 381	216 381	180 007	184 426	191 689
Goods and services	105 359	120 266	140 176	66 421	141 262	141 262	130 965	151 783	159 962
Interest and rent on land	–	–	16	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>4 116</b>	<b>2 163</b>	<b>7 696</b>	<b>4 710</b>	<b>4 710</b>	<b>8 310</b>	<b>4 917</b>	<b>5 138</b>	<b>5 367</b>
Provinces and municipalities	266	253	206	383	436	436	400	418	436
Departmental agencies and accounts	1 384	–	–	1 953	–	–	2 039	2 131	2 226
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 466	1 910	7 490	2 374	4 274	7 874	2 478	2 589	2 705
<b>Payments for capital assets</b>	<b>39 032</b>	<b>40 045</b>	<b>13 307</b>	<b>26 459</b>	<b>23 392</b>	<b>23 392</b>	<b>12 699</b>	<b>32 226</b>	<b>33 668</b>
Buildings and other fixed structures	31 330	24 721	8 485	20 717	17 650	17 650	5 529	22 600	23 612
Machinery and equipment	7 631	15 324	4 822	5 742	5 742	5 742	7 170	9 626	10 056
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	71	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>353 462</b>	<b>364 545</b>	<b>368 904</b>	<b>339 824</b>	<b>385 745</b>	<b>389 345</b>	<b>328 588</b>	<b>373 573</b>	<b>390 686</b>

The budget for this programme has decreased from R339.8 million in 2022/23 to R328.6 million in 2022/23 which is 10.7 percent.

**Compensation of employees** decreased by 26.3 percent from R242.2 million in 2022/23 to R180.0 million in 2023/24, R193.8 million in 2024/25 and R201.5 million over the MTEF period. The budget provision is meant for payment of salaries for headcount including carry through cost for salary increases for 2022/23 financial year.

**Goods and services** budget has increased by 61.6 percent from R66.4 million in 2022/23 to R130.9 million in 2023/24 financial year is due to the reprioritisation from other programmes economic classifications in to fully fund contractual obligation and key accounts such Security services and computer services.

The G&S budget reprioritised the allocation for Audit Fees at R10.6 million, Communication at R6.1 million, Computer Services at R14.2 million, Fleet Services at R10.6 million, Security Services at R56.6 million, Travel and Subsistence at R20.6 million and Training & Development at R7.7 million as key accounts and contractual obligations items. An amount of R1.500 million has been ring-fenced for COVID-19 related expenses within the goods and services for 2023/24 financial.

An amount of R16.0 million was further reprioritised from building and fixed structures for maintenance of departmental buildings as partial implementation of the assessed maintenance plan by Department of Public Works, Roads and Infrastructure.

**Payments for Capital Assets** budget allocation has decreased from the budget of R26.4 million in 2022/23 to R12.7 million in 2023/24 financial year. The budget allocated will ensure completion of the constructed projects with provision for payment of final accounts for office accommodation for district offices.

An amount of R11.5 million, R12.5 million and R13.5 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

## **Programme 2: Social Welfare Services**

**Programme purpose:** *The purpose of the programme is to provide integrated developmental social welfare services to the poor and the vulnerable in partnership with civil society organisations and stakeholders.*

### **Programme Objectives:**

- *Deal with care, support and protection of older persons.*
- *Facilitate promotion of the well-being and the socio-economic empowerment of persons with disabilities.*
- *Design and implement integrated programmes on community-based care and services aimed at mitigating the social and economic impact of HIV and AIDS; and*
- *To respond to emergency needs identified in communities affected by disaster not declared, and or any other social condition resulting in undue hardship.*

Table 12.4 (a) and 12.4 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12. 4 (a): Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	56 097	41 966	44 971	44 963	49 562	49 562	64 025	64 707	66 607
2. Services To Older Persons	136 097	149 291	159 014	90 593	144 984	138 984	140 410	144 063	149 423
3. Services To Persons With Disabilities	151 223	141 924	159 639	185 413	152 981	163 381	140 301	145 428	150 944
4. Hiv And Aids	82 718	87 724	98 842	112 730	113 914	113 914	122 800	129 263	135 053
5. Social Relief	804	591	693	1 346	1 346	1 346	1 405	1 468	1 534
<b>Total payments and estimates</b>	<b>426 939</b>	<b>421 496</b>	<b>463 159</b>	<b>435 045</b>	<b>462 787</b>	<b>467 187</b>	<b>468 941</b>	<b>484 929</b>	<b>503 561</b>

Table 12.4 (a): Summary of payments and estimates by economic classification: Programme:2 Social welfare services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>363 218</b>	<b>349 971</b>	<b>398 110</b>	<b>332 848</b>	<b>360 715</b>	<b>371 115</b>	<b>360 813</b>	<b>355 048</b>	<b>367 861</b>
Compensation of employees	276 148	279 527	326 148	305 298	301 766	301 766	277 043	283 431	294 033
Goods and services	87 070	70 444	71 962	27 550	58 949	69 349	83 770	71 617	73 828
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>63 676</b>	<b>71 155</b>	<b>64 277</b>	<b>101 836</b>	<b>101 836</b>	<b>95 836</b>	<b>106 707</b>	<b>128 396</b>	<b>134 148</b>
Provinces and municipalities	-	-	27	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 797	70 167	62 908	100 609	100 609	94 609	105 426	127 057	132 749
Households	879	988	1 342	1 227	1 227	1 227	1 281	1 339	1 399
<b>Payments for capital assets</b>	<b>45</b>	<b>370</b>	<b>772</b>	<b>361</b>	<b>236</b>	<b>236</b>	<b>1 421</b>	<b>1 485</b>	<b>1 552</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	45	370	772	361	236	236	1 421	1 485	1 552
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>426 939</b>	<b>421 496</b>	<b>463 159</b>	<b>435 045</b>	<b>462 787</b>	<b>467 187</b>	<b>468 941</b>	<b>484 929</b>	<b>503 561</b>

The budget for this programme has increased from R435.0 million in 2022/23 to R468.9 million in 2023/24 financial year which is 3.5 percent.

**Compensation of employee's** budget decreased from R305.3 million in 2022/23 to R262.2 million for 2023/24 financial year. The budget provision is meant for payment of salaries for headcount including carry through cost for salary increases for 2022/23 financial year.

**Goods and services** budget has increased from R27.5 million in 2022/23 to R83.7 million in 2023/24 financial year in order to fully fund the Agency and Support for Payment of Frail Care services at Shiluvani Frail care Centre. The allocation will be utilized for payment of frail care services monthly claims under Persons with Disability and food parcels for vulnerable children under HIV/AIDS sub-programme, procurement of school uniform and provision of kitchen utensils and catering for Sekutupu Old Aged Home.

**Transfers and subsidies** budget increased from R101.8 million in 2022/23 to R106.7 million in 2023/24 financial year. The provision is made for transfers to Non-Profit Organisations under Older Persons sub-programme.

**Payments for Capital Assets** allocation has increased from the budget of R0.361 million 2022/23 to R1.4 million in 2023/24 financial year. An amount of R1.4 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

### Service Delivery Measures

Programme 2: Social Welfare Services		Estimated Annual Target		
		2022/23	2023/24	2024/25
2.1	Number of older persons accessing funded residential facilities.	537	551	560
2.2	Number of persons with disabilities accessing funded residential facilities.	284	285	286
2.3	Number of beneficiaries receiving Psychosocial Support Services.	10 800	11 500	12 000

### Programme 3: Children and Families

**Programme purpose:** *The purpose of the programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society.*

#### Programme objectives:

- *Provision of development, care and protection of the rights of children; development and implementation of social crime prevention programmes and provision of probation services targeting children, youths and adult offenders and victims in the criminal justice process; and*
- *Implementation of programmes and services to promote functional families and to prevent vulnerabilities in families.*

Table 12.5 (a) and 12.5 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

Table 12.5 (a) : Summary of payments and estimates by sub-programme: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	22 178	21 601	22 941	24 747	20 344	20 344	23 666	25 255	25 335
2. Care And Services To Families	94 927	95 287	104 609	82 430	106 065	104 065	116 142	121 669	124 119
3. Child Care And Protections	108 607	111 431	126 317	192 712	148 842	148 842	155 857	162 612	164 896
4. Eod And Partial Care	446 849	459 962	465 864	52 261	104 208	104 208	121 762	124 094	125 650
5. Child And Youth Care Centres	118 797	136 528	151 160	95 641	144 284	144 284	133 087	138 217	142 405
6. Community-Based Care Services For Children	136 636	143 998	106 222	96 643	98 005	98 005	118 593	124 962	130 559
<b>Total payments and estimates</b>	<b>927 994</b>	<b>968 807</b>	<b>977 113</b>	<b>544 434</b>	<b>621 748</b>	<b>619 748</b>	<b>669 107</b>	<b>696 809</b>	<b>712 964</b>

Table 12.5(b): Summary of payments and estimates by economic classification: Programme3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>457 170</b>	<b>483 724</b>	<b>549 897</b>	<b>437 509</b>	<b>515 432</b>	<b>515 432</b>	<b>556 395</b>	<b>579 036</b>	<b>589 916</b>
Compensation of employees	428 215	456 965	515 849	421 155	495 134	495 134	536 705	559 252	569 252
Goods and services	28 955	26 759	34 038	16 354	20 298	20 298	19 690	19 784	20 664
Interest and rent on land	-	-	10	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>470 709</b>	<b>475 939</b>	<b>426 990</b>	<b>105 970</b>	<b>106 305</b>	<b>104 305</b>	<b>111 715</b>	<b>116 731</b>	<b>121 960</b>
Provinces and municipalities	15	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	469 882	475 512	425 757	105 189	105 524	103 524	110 900	115 879	121 070
Households	812	427	1 233	781	781	781	815	852	890
<b>Payments for capital assets</b>	<b>115</b>	<b>9 144</b>	<b>226</b>	<b>955</b>	<b>11</b>	<b>11</b>	<b>997</b>	<b>1 042</b>	<b>1 088</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	115	204	226	955	11	11	997	1 042	1 088
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8 940	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>927 994</b>	<b>968 807</b>	<b>977 113</b>	<b>544 434</b>	<b>621 748</b>	<b>619 748</b>	<b>669 107</b>	<b>696 809</b>	<b>712 964</b>

The budget for Children and Families programme has increased from R544.4 million in 2022/23 to R669.1 million in 2023/24 financial year.

**Compensation of employees** has increased from R421.1 million in 2022/23 to R536.7 million in 2023/24 financial year. The budget provision is meant for payment of salaries for headcount including carry through cost for salary increases for 2022/23 financial year.

**Goods and services** increased from the budget of R16.4 million in 2022/23 to R20.3 million in 2023/24 due to the employment of zero-based budgeting striving to fully fund the key accounts and contractual obligations without compromising service delivery. Included in the allocation is provision for running costs/ groceries and maintenance of community-based centres, child and youth care centres plus the management of ISIBINDI programme.

**Transfers and subsidies** has increased from R105.2 million in 2022/23 to R111.7 million in 2023/24 financial year. Additional to the allocation is an amount R30.7 million for 2023/24 to fund the NAWONGO Court Judgment implementation to address training of child and youth care



centers. The provision is made for transfers to Non-Profit Organisations under community-based centres, and Drop-In Centres for Expansion of ISIBINDI.

**Payments for Capital Assets** budget increased from R0.955 million in 2022/23 to R0.997 million in 2023/24 financial year. The budget increase will cater for running of Mtsetweni Children's Home and expansion of Isibindi Programme.

### Service delivery measures

Programme 3: Children and Families		Estimated Annual Target		
		2022/23	2023/24	2024/25
3.1	Number of families participating in Family Preservation programmes.	26 980	30 000	32 000
3.2	Number of family members re-united with their families.	191	230	240
3.3	Number of families participating in the Parenting Programme.	8 745	8 900	9 000
3.4	Number of children placed in foster care.	2 470	2 800	3 000
3.5	Number of children with valid foster care orders.	33 798	35 000	40 000
3.6	Number of children reached through community-based prevention and early intervention programmes	31 900	33 000	35 000

### Programme 4: Restorative Services

**Programme purpose:** *The purpose of the programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations.*

#### **Programme objectives:**

- *Design and implement integrated services that address substance abuse, prevention, treatment and rehabilitation.*

- Provide support, care and empower victims of violence and crime in particular women and children; and
- Development and implementation of social crime prevention programmes and provide probation services targeting children, youths and adult offenders and victims in the criminal justice process.

Table 12.6 (a) and 12.6 (b) below provides a summary of payments and estimates by sub-programme and economic classification over a seven-year period.

**Table 12.6 (a) : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	5 424	5 071	7 751	9 131	8 750	8 750	9 892	10 872	11 359
2. Crime Prevention And Support	102 373	53 468	63 811	88 556	61 999	59 999	74 235	80 758	84 375
3. Victim Empowerment	58 837	56 756	66 181	81 169	81 624	79 624	90 357	74 221	77 546
4. Substance Abuse, Prevention And Rehabilitation	59 800	58 479	64 309	72 259	77 917	75 917	87 228	89 525	93 536
<b>Total payments and estimates</b>	<b>226 434</b>	<b>173 774</b>	<b>202 052</b>	<b>251 115</b>	<b>230 290</b>	<b>224 290</b>	<b>261 712</b>	<b>255 376</b>	<b>266 816</b>

**Table 12.6 (b) : Summary of payments and estimates by economic classification: Programme 4: Restorative services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>203 925</b>	<b>151 635</b>	<b>171 285</b>	<b>216 064</b>	<b>195 574</b>	<b>195 574</b>	<b>212 341</b>	<b>221 901</b>	<b>231 842</b>
Compensation of employees	130 848	133 046	151 995	179 427	157 259	157 259	173 643	178 777	186 787
Goods and services	73 077	18 589	19 288	36 637	38 315	38 315	38 698	43 124	45 055
Interest and rent on land	–	–	2	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>21 836</b>	<b>21 979</b>	<b>22 384</b>	<b>26 277</b>	<b>25 942</b>	<b>19 942</b>	<b>43 123</b>	<b>26 721</b>	<b>27 917</b>
Provinces and municipalities	–	20	23	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 809	21 137	21 635	25 948	25 613	19 613	42 780	26 363	27 543
Households	27	822	726	329	329	329	343	358	374
<b>Payments for capital assets</b>	<b>673</b>	<b>160</b>	<b>8 383</b>	<b>8 774</b>	<b>8 774</b>	<b>8 774</b>	<b>6 248</b>	<b>6 754</b>	<b>7 057</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	673	160	385	8 774	8 774	8 774	6 248	6 754	7 057
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	7 998	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>226 434</b>	<b>173 774</b>	<b>202 052</b>	<b>251 115</b>	<b>230 290</b>	<b>224 290</b>	<b>261 712</b>	<b>255 376</b>	<b>266 816</b>

The allocation for the programme increased from budget of R251.1 million in 2022/23 to R261.7 million in 2023/24 financial year due to the implementation of insourcing of Secure Care Services from contract management system from April 2021 and carry through cost for the MTEF period.

**Compensation of Employees** budget decreased from R179.4 million in 2022/23 to R173.6 million in 2022/23 financial year. The allocation provides for payment of salaries to permanent employees plus carry through costs for 2022/23 salary increases and accelerated grade progression.

**Goods and services** budget has increased from R36.6 million in 2022/23 to R38.7 million in 2023/24 financial year. Included in the allocation is amount of R6.6 million for the maintenance of Khuseleka plus contract catering for Seshego Treatment Centre and Polokwane Welfare Services.

**Transfers and subsidies** budget increased from R26.3 million in 2022/23 to R43.1 million in 2023/24 financial year due to correction of allocation of R15.8 million for Gender Based Violence from children and Families. The provision is made for transfers to Non-Profit Organisations rendering services for the department for substance abuse, gender based violence and crime prevention.

**Payments for capital assets** budget is decreased from R8.7 million to R6.2 million in 2023/24 financial year. An amount of R6.2 million under Machinery and Equipment has been set aside to cater for payment of finance leases for rented photocopiers, acquisition of motor vehicles and office equipment.

### Service delivery measures

Programme 4: Restorative Services		Estimated Annual Target		
		2022/23	2023/24	2024/25
4.1	Number of persons reached through social crime prevention programmes	9 200	9 800	10 000
4.2	Number of victims of crime and violence accessing support services	10 830	11 500	12 500
4.3	Number of victims of GBVF and crime who accessed sheltering services	80	80	80
4.4	Number of people reached through substance abuse prevention programmes.	5 320	16 500	16 500
4.5	Number of children younger than 18 years reached through substance abuse prevention programmes	37 000	40 000	41 000

**Programme 5: Development and Research**

**Programme purpose:** The purpose of the programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

**Programme objectives:**

- To coordinate and implement integrated social development policies and strategies that facilitate empowerment and development of the youth.
- To design and implement integrated development programmes that facilitates empowerment of communities towards sustainable livelihood.
- To facilitate the development of institutional capacity for non-profit organization and other emerging organizations.
- To facilitate, conduct and manage population development and social development research in support of policy and programme development for implementation of national population policy and programmes within the Department.
- To advocate, design, and implement capacity building programme within the provincial departments and civil society to integrate population and development policies and trends into planning of services; and
- To provide for the payment of salaries and administrative costs of staff across all sub-programmes of this programme.
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Table 12.7 (a) and 12.7 (b) below provides a summary of payments and estimates, including by programme over a seven-year period.

**Table 12.7 (a) : Summary of payments and estimates by sub-programme: Programme 5: Development And Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	155 142	151 356	167 317	125 608	136 123	136 123	147 428	148 657	153 317
2. Community Mobilisation	1 322	160	600	500	500	500	361	169	177
3. Institutional Capacity Building And Support	12 489	24 435	13 558	19 703	16 782	16 782	16 005	5 075	5 301
4. Poverty Alleviation And Sustainable Livelihoods	18 135	79 893	23 243	44 354	29 104	29 104	28 115	29 571	30 897
5. Community Based Research And Planning	1 187	950	1 242	2 638	2 353	2 353	1 422	1 521	1 588
6. Youth Development	11 738	8 786	11 418	12 126	11 004	11 004	14 341	14 533	15 185
7. Women Development	3 536	3 347	3 752	6 852	6 852	6 852	5 281	4 719	4 931
8. Population Policy Promotion	4 487	2 815	3 303	5 728	4 054	4 054	4 254	5 365	5 603
<b>Total payments and estimates</b>	<b>208 036</b>	<b>271 742</b>	<b>224 433</b>	<b>217 509</b>	<b>206 772</b>	<b>206 772</b>	<b>217 207</b>	<b>209 610</b>	<b>216 999</b>

Table 12.7(b): Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	178 084	173 068	188 786	183 315	172 578	172 578	183 956	178 628	184 628
Compensation of employees	158 512	155 199	173 279	158 586	145 279	145 279	154 309	155 473	160 438
Goods and services	19 572	17 869	15 507	24 729	27 299	27 299	29 647	23 155	24 190
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	29 859	98 578	35 607	32 282	32 282	32 282	33 251	30 982	32 371
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 242	97 322	33 179	32 282	32 282	32 282	33 251	30 982	32 371
Households	1 617	1 256	2 428	-	-	-	-	-	-
<b>Payments for capital assets</b>	93	96	40	1 912	1 912	1 912	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	96	40	1 912	1 912	1 912	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	208 036	271 742	224 433	217 509	206 772	206 772	217 207	209 610	216 999

The allocation of the programme increased from R217.6 million in 2022/23 financial year to R217.2 million 2022/23 financial year.

**Compensation of Employees** budget increased from R145.3 million in 2022/23 to R154.3 million in 2023/24 financial year. The allocation provides for payment of salaries to permanent employees plus carry through costs for 2022/23 salary increases. The increase informed by the CoE performance trend to align to staff placement with the programme.

**Goods and Services** budget increased from R24.7 million in 2022/23 to R29.6 million in 2023/24 due to the additional funds of R6.6 million conditional grant from Public Works to pay EPWP workers and running costs such as gardening tools, travel and subsistence for employees conducting monitoring of cooperatives within the programme.

**Transfers and subsidies** budget increased from R32.3 million in 2022/23 to R33.3 million in 2023/24 financial year due to R3.6 million EPWP conditional grant to fund the NPO's rendering services for the department. The provision is made for transfers to Non-Profit Organisations and Co-operatives under Poverty Alleviation, Institutional Capacity Building, Youth and Women Development sub-programmes.

# Service Delivery Measures

Programme 5: Development and Research		Estimated Annual Target		
		2022/23	2023/24	2024/25
5.1	Number of NPOs capacitated according to the capacity building guideline	3 000	3 200	3 300
5.2	Number of people accessing food through DSD feeding programmes (centre-based)	16 750	16 750	16 750
5.3	Number of households accessing food through DSD food security programmes	7 000	7 200	7 300
5.4	Number of households profiled	6 000	6 000	6 000
5.5	Number of youth participating in skills development programmes	550	600	650
5.7	Number of youth participating in entrepreneurship development programmes	5 000	5 000	5 000
	Number of women participating in empowerment programmes	5 500	6 000	6 500
5.8	Number of EPWP work opportunities created through DSD programmes	3 000	3 200	3 300

## Other programmes information

### Personnel numbers and costs

Tables 12.8 reflect personnel numbers and costs over the seven-year period.

Table 12.8 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 – 7	2 550	267 760	2 583	788 297	2 583	847 879	2 583	-	2 583	724 835	2 583	816 422	2 583	822 383	2 583	839 067	-	5.0%	58.5%
8 – 10	602	815 698	609	300 757	609	400 998	609	-	609	445 922	609	378 834	609	403 449	609	421 531	-	-1.9%	31.2%
11 – 12	95	79 834	97	99 954	97	91 485	97	-	97	105 465	97	94 167	97	93 083	97	97 255	-	-2.7%	7.3%
13 – 16	27	35 386	28	37 799	28	34 618	28	-	28	39 597	28	32 284	28	42 444	28	44 346	-	3.8%	3.1%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 274</b>	<b>1 198 678</b>	<b>3 317</b>	<b>1 226 808</b>	<b>3 317</b>	<b>1 374 980</b>	<b>3 317</b>	<b>-</b>	<b>3 317</b>	<b>1 315 819</b>	<b>3 317</b>	<b>1 321 707</b>	<b>3 317</b>	<b>1 361 359</b>	<b>3 317</b>	<b>1 402 199</b>	<b>-</b>	<b>2.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	776	204 955	818	202 071	818	207 709	818	-	818	216 381	818	180 007	818	184 426	818	191 689	-	-4.0%	14.5%
2. Social Welfare Services	620	276 148	620	279 527	620	326 148	620	-	620	301 766	620	277 043	620	283 431	620	294 033	-	-0.9%	21.6%
3. Children And Families	1 073	428 215	1 073	456 965	1 073	515 849	1 073	-	1 073	495 134	1 073	536 705	1 073	559 252	1 073	569 252	-	4.8%	39.8%
4. Restorative Services	307	130 848	308	133 046	308	151 995	308	-	308	157 259	308	173 643	308	178 777	308	186 787	-	5.9%	12.8%
5. Development And Research	498	158 512	498	155 199	498	173 279	498	-	498	145 279	498	154 309	498	155 473	498	160 438	-	3.4%	11.3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3 274</b>	<b>1 198 678</b>	<b>3 317</b>	<b>1 226 808</b>	<b>3 317</b>	<b>1 374 980</b>	<b>3 317</b>	<b>-</b>	<b>3 317</b>	<b>1 315 819</b>	<b>3 317</b>	<b>1 321 707</b>	<b>3 317</b>	<b>1 361 359</b>	<b>3 317</b>	<b>1 402 199</b>	<b>-</b>	<b>2.1%</b>	<b>100.0%</b>

The number of posts as indicated composed of current head count, identified critical posts including secure care services posts.

## Training

### Information on training

Table 12.9 provides summary of payments and information on training per programme over the seven-year period.

**Table 12.9 : Information on training: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	3 274	3 317	3 317	3 317	3 317	3 317	3 317	3 317	3 317
Number of personnel trained	1 178	1 243	1 243	1 243	1 243	1 243	1 243	1 243	1 243
of which									
Male	413	436	436	436	436	436	436	436	436
Female	765	807	807	807	807	807	807	807	807
Number of training opportunities	61	64	64	64	64	64	64	64	64
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	59	62	62	62	62	62	62	62	62
Seminars	2	2	2	2	2	2	2	2	2
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	60	63	63	63	63	63	63	63	63
Number of learnerships appointed	117	123	123	123	123	123	123	123	123
Number of days spent on training	6	6	6	6	6	6	6	6	6
<b>Payments on training by programme</b>									
1. Administration	1 448	1 528	1 612	1 689	1 689	1 689	1 763	1 842	1 925
2. Social Welfare Services	2 255	2 379	2 510	2 630	2 630	2 630	2 746	2 869	2 998
3. Children And Families	966	1 019	1 075	1 127	1 127	1 127	1 177	1 230	1 285
4. Restorative Services	–	–	–	–	–	–	–	–	–
5. Development And Research	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>4 669</b>	<b>4 926</b>	<b>5 197</b>	<b>5 446</b>	<b>5 446</b>	<b>5 446</b>	<b>5 686</b>	<b>5 941</b>	<b>6 208</b>

The table above reflects the actual payments on training for the period of 2019/20 to 2021/22 financial years. The budgeted payments on training for the period of 2023/24 to 2024/25 and 2025/26 is R5.6 million, R5.9 million and R6.2 million respectively.



# **Annexure to Vote: 12**

## **Social Development**

# 2023 Estimates of Provincial Revenue and Expenditure

Table 12.10: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>1 802</b>	<b>1 913</b>	<b>1 903</b>	<b>1 908</b>	<b>1 908</b>	<b>1 908</b>	<b>1 992</b>	<b>2 081</b>	<b>2 174</b>
Sale of goods and services produced by department (excluding capital assets)	1 799	1 796	1 797	1 904	1 904	1 904	1 988	2 077	2 170
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 799	1 796	1 797	1 904	1 904	1 904	1 988	2 077	2 170
Of which									
Health patient fees	1 260	1 292	1 305	1 334	1 334	1 334	1 393	1 456	1 521
Other (Specify)	401	377	373	446	446	446	466	487	509
Other (Specify)	104	102	99	111	111	111	116	121	126
Other (Specify)	29	23	20	13	13	13	14	15	16
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	117	106	4	4	4	4	4	4
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>4</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	4	-	9	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>94</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>365</b>	<b>381</b>	<b>398</b>
Land and sub-soil assets	-	-	94	-	-	-	-	-	-
Other capital assets	-	-	-	350	350	350	365	381	398
<b>Transactions in financial assets and liabilities</b>	<b>1 361</b>	<b>3 147</b>	<b>4 698</b>	<b>372</b>	<b>8 072</b>	<b>8 072</b>	<b>388</b>	<b>405</b>	<b>423</b>
<b>Total departmental receipts</b>	<b>3 167</b>	<b>5 060</b>	<b>6 704</b>	<b>2 630</b>	<b>10 330</b>	<b>10 330</b>	<b>2 745</b>	<b>2 867</b>	<b>2 995</b>

Table 12.11(a): Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1,512,711</b>	<b>1,480,735</b>	<b>1,655,979</b>	<b>1,478,391</b>	<b>1,601,942</b>	<b>1,612,342</b>	<b>1,624,477</b>	<b>1,670,822</b>	<b>1,725,898</b>
Compensation of employees	1,198,678	1,226,808	1,374,980	1,306,700	1,315,819	1,315,819	1,321,707	1,361,359	1,402,199
Salaries and wages	1,014,866	1,031,486	1,156,349	1,075,994	1,085,723	1,085,723	1,040,089	1,066,932	1,094,582
Social contributions	183,812	195,322	218,631	230,706	230,096	230,096	281,618	294,427	307,617
Goods and services	314,033	253,927	280,971	171,691	286,123	296,523	302,770	309,463	323,699
Administrative fees	200	—	1	652	574	574	16	45	46
Advertising	2,376	990	1,556	1,600	1,632	1,632	1,369	1,764	1,843
Minor assets	3,212	282	612	2,706	2,361	2,361	647	689	719
Audit cost: External	6,782	7,838	7,913	10,203	10,203	10,203	10,652	11,130	10,129
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	4,289	252	576	3,125	3,071	3,071	1,758	2,293	2,398
Communication (G&S)	4,490	4,422	4,950	5,046	4,508	4,508	6,098	6,272	6,557
Computer services	8,039	15,702	13,142	14,568	14,568	14,568	14,275	14,303	12,322
Consultants and professional services: Business and advisory services	48	172	21	663	663	663	192	223	233
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	451	143	45	332	332	332	347	363	379
Contractors	3,881	7,567	596	1,038	1,031	1,031	—	—	—
Agency and support / outsourced services	118,109	56,585	70,337	21,967	60,004	70,404	78,825	58,433	60,046
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	14,785	13,207	13,895	4,604	4,248	4,248	15,696	20,959	22,398
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	4,485	4,642	2,883	4,722	4,552	4,552	5,989	6,234	6,515
Inventory: Farming supplies	1,142	131	70	1,000	1,000	1,000	742	773	807
Inventory: Food and food supplies	8,559	9,131	9,485	10,880	11,558	11,558	15,517	16,135	16,857
Inventory: Chemicals, fuel, oil, gas, wood and coal	439	344	399	573	573	573	1,519	1,517	1,584
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	336	614	147	924	908	908	1,257	1,256	1,312
Inventory: Medical supplies	—	—	—	732	706	706	229	261	272
Inventory: Medicine	—	—	—	—	—	—	55	57	60
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	1,104	5,351	3,584	222	472	472	6,510	6,582	6,876
Consumable supplies	2,815	7,134	2,775	5,507	5,502	5,502	3,550	2,295	2,398
Consumable: Stationery, printing and office supplies	8,225	4,988	4,174	5,396	5,396	5,396	5,260	5,133	5,363
Operating leases	1,043	517	367	2,200	2,111	2,111	1,069	1,253	1,309
Property payments	78,902	89,962	120,715	44,756	119,597	119,597	97,189	115,505	125,680
Transport provided: Departmental activity	1,023	—	—	154	134	134	154	172	180
Travel and subsistence	34,504	16,720	21,476	12,579	15,975	15,975	24,899	26,486	27,669
Training and development	1,500	4,355	450	13,631	12,545	12,545	7,716	8,179	8,545
Operating payments	2,348	2,866	475	573	571	571	301	475	496
Venues and facilities	548	—	265	659	659	659	844	628	656
Rental and hiring	398	12	60	679	669	669	95	48	50
Interest and rent on land	—	—	28	—	—	—	—	—	—
Interest	—	—	28	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>590,196</b>	<b>669,814</b>	<b>556,954</b>	<b>271,075</b>	<b>271,075</b>	<b>260,675</b>	<b>299,713</b>	<b>307,968</b>	<b>321,763</b>
Provinces and municipalities	281	273	256	383	436	436	400	418	436
Provinces	14	273	50	383	436	436	400	418	436
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	14	273	50	383	436	436	400	418	436
Municipalities	267	—	206	—	—	—	—	—	—
Municipalities	—	—	27	—	—	—	—	—	—
Municipal agencies and funds	267	—	179	—	—	—	—	—	—
Departmental agencies and accounts	1,384	—	—	1,953	—	—	2,039	2,131	2,226
Social security funds	1,384	—	—	1,953	—	—	2,039	2,131	2,226
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	582,730	664,138	543,479	264,028	264,028	250,028	292,357	300,281	313,733
Households	5,801	5,403	13,219	4,711	6,611	10,211	4,917	5,138	5,368
Social benefits	5,801	5,403	13,219	4,711	6,611	10,211	4,917	5,138	5,368
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>39,958</b>	<b>49,815</b>	<b>22,728</b>	<b>38,461</b>	<b>34,325</b>	<b>34,325</b>	<b>21,365</b>	<b>41,507</b>	<b>43,365</b>
Buildings and other fixed structures	31,330	24,721	8,485	20,717	17,650	17,650	5,529	22,600	23,612
Buildings	31,330	24,721	8,485	20,717	—	—	5,529	22,600	23,612
Other fixed structures	—	—	—	—	17,650	17,650	—	—	—
Machinery and equipment	8,557	16,154	6,245	17,744	16,675	16,675	15,836	18,907	19,753
Transport equipment	—	10,623	—	96	96	96	2,188	2,286	2,388
Other machinery and equipment	8,557	5,531	6,245	17,648	16,579	16,579	13,648	16,621	17,365
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	71	8,940	7,998	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>2,142,865</b>	<b>2,200,364</b>	<b>2,235,661</b>	<b>1,787,927</b>	<b>1,907,342</b>	<b>1,907,342</b>	<b>1,945,555</b>	<b>2,020,297</b>	<b>2,091,026</b>

# 2023 Estimates of Provincial Revenue and Expenditure

Table 12.11(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>310,314</b>	<b>322,337</b>	<b>347,901</b>	<b>308,655</b>	<b>357,643</b>	<b>357,643</b>	<b>310,972</b>	<b>336,209</b>	<b>351,651</b>
Compensation of employees	204,955	202,071	207,709	242,234	216,381	216,381	180,007	184,426	191,689
Salaries and wages	172,966	169,238	174,491	230,600	205,357	205,357	165,373	169,135	175,713
Social contributions	31,989	32,833	33,218	11,634	11,024	11,024	14,634	15,291	15,976
Goods and services	105,359	120,266	140,176	66,421	141,262	141,262	130,965	151,783	159,962
Administrative fees	52	-	1	178	178	178	-	-	-1
Advertising	82	113	466	1,079	1,079	1,079	958	1,011	1,056
Minor assets	1,869	20	298	656	656	656	323	351	367
Audit cost: External	6,782	7,838	7,913	10,203	10,203	10,203	10,652	11,130	10,129
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	336	68	73	232	232	232	162	169	177
Communication (G&S)	2,960	3,628	4,301	2,992	2,992	2,992	3,778	3,987	4,168
Computer services	8,039	11,409	13,142	13,323	13,323	13,323	13,400	13,389	11,367
Consultants and professional services: Business and advisory services	48	172	21	663	663	663	192	223	233
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	451	143	45	332	332	332	347	363	379
Contractors	132	175	129	899	899	899	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14,761	13,207	13,895	3,296	3,296	3,296	15,696	20,959	22,398
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	142	137	56	117	117	117	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	8	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	109	88	115	59	59	59	-	-	-
Inventory: Medical supplies	-	-	-	34	34	34	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	78	203	197	-	-	-	-	-	-
Consumable supplies	767	2,028	1,961	1,296	1,296	1,296	1,974	1,540	1,609
Consumable: Stationery, printing and office supplies	2,110	2,883	2,951	2,523	2,523	2,523	2,187	2,307	2,411
Operating leases	930	399	337	1,648	1,648	1,648	920	997	1,042
Property payments	55,432	72,799	88,921	21,105	95,946	95,946	75,395	88,657	97,628
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8,217	4,023	4,584	3,832	3,832	3,832	3,932	5,382	5,623
Training and development	1,500	603	447	1,272	1,272	1,272	529	589	615
Operating payments	327	322	268	457	457	457	277	475	496
Venues and facilities	129	-	-	189	189	189	197	206	215
Rental and hiring	106	-	55	36	36	36	46	48	50
Interest and rent on land	-	-	16	-	-	-	-	-	-
Interest	-	-	16	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4,116</b>	<b>2,163</b>	<b>7,696</b>	<b>4,710</b>	<b>4,710</b>	<b>8,310</b>	<b>4,917</b>	<b>5,138</b>	<b>5,367</b>
Provinces and municipalities	266	253	206	383	436	436	400	418	436
Provinces	-	253	27	383	436	436	400	418	436
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	253	27	383	436	436	400	418	436
Municipalities	266	-	179	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	266	-	179	-	-	-	-	-	-
Departmental agencies and accounts	1,384	-	-	1,953	-	-	2,039	2,131	2,226
Social security funds	1,384	-	-	1,953	-	-	2,039	2,131	2,226
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	2,466	1,910	7,490	2,374	4,274	7,874	2,478	2,589	2,705
Social benefits	2,466	1,910	7,490	2,374	4,274	7,874	2,478	2,589	2,705
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>39,032</b>	<b>40,045</b>	<b>13,307</b>	<b>26,459</b>	<b>23,392</b>	<b>23,392</b>	<b>12,699</b>	<b>32,226</b>	<b>33,668</b>
Buildings and other fixed structures	31,330	24,721	8,485	20,717	17,650	17,650	5,529	22,600	23,612
Buildings	31,330	24,721	8,485	20,717	-	-	5,529	22,600	23,612
Other fixed structures	-	-	-	-	17,650	17,650	-	-	-
Machinery and equipment	7,631	15,324	4,822	5,742	5,742	5,742	7,170	9,626	10,056
Transport equipment	-	10,487	-	96	96	96	2,188	2,286	2,388
Other machinery and equipment	7,631	4,837	4,822	5,646	5,646	5,646	4,982	7,340	7,668
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	71	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>353,462</b>	<b>364,545</b>	<b>368,904</b>	<b>339,824</b>	<b>385,745</b>	<b>389,345</b>	<b>328,588</b>	<b>373,573</b>	<b>390,686</b>

Table 12.11(c): Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>363 218</b>	<b>349 971</b>	<b>398 110</b>	<b>332 848</b>	<b>360 715</b>	<b>360 715</b>	<b>360 813</b>	<b>355 048</b>	<b>367 861</b>
Compensation of employees	276 148	279 527	326 148	305 298	301 766	301 766	277 043	283 431	294 033
Salaries and wages	233 110	233 957	275 931	254 461	250 929	250 929	216 276	219 935	227 692
Social contributions	43 038	45 570	50 217	50 837	50 837	50 837	60 767	63 496	66 341
Goods and services	87 070	70 444	71 962	27 550	58 949	58 949	83 770	71 617	73 828
Administrative fees	36	—	—	16	16	16	—	—	—
Advertising	153	21	296	58	58	58	—	—	—
Minor assets	1 159	62	186	1 243	903	903	100	100	104
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 248	54	63	530	530	530	562	588	615
Communication (G&S)	342	192	74	758	220	220	1 123	1 174	1 228
Computer services	—	4 264	—	318	318	318	—	—	—
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	52 579	48 654	53 291	3 293	34 567	34 567	54 403	41 456	42 314
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	46	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2 544	2 839	2 047	2 709	2 709	2 709	3 039	3 175	3 317
Inventory: Farming supplies	—	—	2	—	—	—	—	—	—
Inventory: Food and food supplies	7 310	7 150	6 993	5 425	5 425	5 425	11 272	11 854	12 385
Inventory: Chemicals, fuel, oil, gas, wood and coal	92	87	99	157	157	157	164	171	179
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	135	—	32	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	650	650	650	179	209	218
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	497	789	476	68	318	318	1 819	2 441	2 550
Consumable supplies	411	506	320	565	565	565	229	50	52
Consumable: Stationery, printing and office supplies	4 934	882	808	1 366	1 366	1 366	1 470	934	976
Operating leases	48	—	—	—	—	—	—	—	—
Property payments	4 501	1 084	2 699	7 538	7 538	7 538	4 650	4 859	5 077
Transport provided: Departmental activity	661	—	—	52	52	52	154	156	163
Travel and subsistence	9 246	3 223	4 396	1 931	2 730	2 730	4 533	3 151	3 293
Training and development	—	—	—	757	757	757	—	1 299	1 357
Operating payments	716	625	180	23	23	23	24	—	—
Venues and facilities	384	—	—	—	—	—	—	—	—
Rental and hiring	74	12	—	47	47	47	49	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>63 676</b>	<b>71 155</b>	<b>64 277</b>	<b>101 836</b>	<b>101 836</b>	<b>101 836</b>	<b>106 707</b>	<b>128 396</b>	<b>134 148</b>
Provinces and municipalities	—	—	27	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	27	—	—	—	—	—	—
Municipalities	—	—	27	—	—	—	—	—	—
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	62 797	70 167	62 908	100 609	100 609	100 609	105 426	127 057	132 749
Households	879	988	1 342	1 227	1 227	1 227	1 281	1 339	1 399
Social benefits	879	988	1 342	1 227	1 227	1 227	1 281	1 339	1 399
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>45</b>	<b>370</b>	<b>772</b>	<b>361</b>	<b>236</b>	<b>236</b>	<b>1 421</b>	<b>1 485</b>	<b>1 552</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	45	370	772	361	236	236	1 421	1 485	1 552
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	45	370	772	361	236	236	1 421	1 485	1 552
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>426 939</b>	<b>421 496</b>	<b>463 159</b>	<b>435 045</b>	<b>462 787</b>	<b>462 787</b>	<b>468 941</b>	<b>484 929</b>	<b>503 561</b>

## 2023 Estimates of Provincial Revenue and Expenditure

Table 12.11(d) : Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
<b>Current payments</b>	<b>457 170</b>	<b>483 724</b>	<b>549 897</b>	<b>437 509</b>	<b>515 432</b>	<b>515 432</b>	<b>556 395</b>	<b>579 036</b>	<b>589 916</b>
Compensation of employees	428 215	456 965	515 849	421 155	495 134	495 134	536 705	559 252	569 252
Salaries and wages	363 084	385 308	430 800	308 340	382 319	382 319	404 189	420 787	424 585
Social contributions	65 131	71 657	85 049	112 815	112 815	112 815	132 516	138 465	144 667
Goods and services	28 955	26 759	34 038	16 354	20 298	20 298	19 690	19 784	20 664
Administrative fees	18	—	—	80	2	2	16	26	27
Advertising	1 003	402	132	185	117	117	298	258	270
Minor assets	29	109	2	5	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	453	51	57	270	216	216	108	155	163
Communication (G&S)	177	216	390	12	12	12	413	400	418
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	7	—	—	—	—	—
Agency and support / outsourced services	4 916	5 860	6 531	9 064	12 257	12 257	5 901	5 884	6 146
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	21	—	—	359	49	49	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	344	156	372	233	233	233	743	754	788
Inventory: Farming supplies	—	8	—	—	—	—	—	—	—
Inventory: Food and food supplies	872	725	1 261	1 787	1 787	1 787	1 866	1 950	2 037
Inventory: Chemicals, fuel, oil, gas, wood and coal	274	109	204	292	292	292	303	317	331
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	36	18	—	16	—	—	246	253	264
Inventory: Medical supplies	—	—	—	26	—	—	27	28	29
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	121	3 945	1 021	43	43	43	1 131	1 811	1 891
Consumable supplies	704	3 514	100	414	409	409	341	195	204
Consumable: Stationery, printing and office supplies	166	—	—	87	87	87	131	95	99
Operating leases	28	34	7	95	6	6	—	—	—
Property payments	13 225	8 122	19 945	383	383	383	2 672	2 702	2 823
Transport provided: Departmental activity	45	—	—	35	29	29	—	—	—
Travel and subsistence	6 097	2 892	3 879	1 500	2 927	2 927	3 239	2 854	2 978
Training and development	—	—	—	1 226	1 226	1 226	1 968	2 056	2 148
Operating payments	385	598	23	31	29	29	—	—	—
Venues and facilities	—	—	114	168	168	168	287	46	48
Rental and hiring	41	—	—	36	26	26	—	—	—
Interest and rent on land	—	—	10	—	—	—	—	—	—
Interest	—	—	10	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>470 709</b>	<b>475 939</b>	<b>426 990</b>	<b>105 970</b>	<b>106 305</b>	<b>106 305</b>	<b>111 715</b>	<b>116 731</b>	<b>121 960</b>
Provinces and municipalities	15	—	—	—	—	—	—	—	—
Provinces	14	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	14	—	—	—	—	—	—	—	—
Municipalities	1	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	1	—	—	—	—	—	—	—	—
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	469 882	475 512	425 757	105 189	105 524	105 524	110 900	115 879	121 070
Households	812	427	1 233	781	781	781	815	852	890
Social benefits	812	427	1 233	781	781	781	815	852	890
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>115</b>	<b>9 144</b>	<b>226</b>	<b>955</b>	<b>11</b>	<b>11</b>	<b>997</b>	<b>1 042</b>	<b>1 088</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	115	204	226	955	11	11	997	1 042	1 088
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	115	204	226	955	11	11	997	1 042	1 088
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	8 940	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>927 994</b>	<b>968 807</b>	<b>977 113</b>	<b>544 434</b>	<b>621 748</b>	<b>621 748</b>	<b>669 107</b>	<b>696 809</b>	<b>712 964</b>

Table 12.11(e): Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>203,925</b>	<b>151,635</b>	<b>171,285</b>	<b>216,064</b>	<b>195,574</b>	<b>195,574</b>	<b>212,341</b>	<b>221,901</b>	<b>231,842</b>
Compensation of employees	130,848	133,046	151,995	179,427	157,259	157,259	173,643	178,777	186,787
Salaries and wages	110,326	111,425	127,775	135,609	113,441	113,441	121,617	124,415	129,989
Social contributions	20,522	21,621	24,220	43,818	43,818	43,818	52,026	54,362	56,798
Goods and services	73,077	18,589	19,288	36,637	38,315	38,315	38,698	43,124	45,055
Administrative fees	86	-	-	378	378	378	-	-	-
Advertising	513	43	662	378	378	378	113	118	123
Minor assets	155	91	112	802	802	802	224	238	248
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	533	64	262	593	593	593	80	103	108
Communication (G&S)	98	151	185	385	385	385	602	540	564
Computer services	-	29	-	927	927	927	875	914	955
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	17	132	132	132	-	-	-
Agency and support / outsourced services	60,549	1,747	1,496	1,466	2,466	2,466	6,603	5,809	6,067
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	-	-	903	903	903	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	992	1,510	408	1,363	1,363	1,363	1,399	1,461	1,528
Inventory: Farming supplies	21	-	12	-	-	-	50	50	52
Inventory: Food and food supplies	377	1,256	1,231	3,668	4,346	4,346	2,379	2,331	2,435
Inventory: Chemicals, fuel, oil, gas, wood and coal	73	127	96	124	124	124	1,052	1,029	1,074
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	56	508	-	849	849	849	1,011	1,003	1,048
Inventory: Medical supplies	-	-	-	22	22	22	23	24	25
Inventory: Medicine	-	-	-	-	-	-	55	57	60
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	386	414	1,369	111	111	111	3,560	2,330	2,435
Consumable supplies	796	667	303	1,661	1,661	1,661	282	295	308
Consumable: Stationery, printing and office supplies	685	1,006	401	1,220	1,220	1,220	1,000	1,304	1,362
Operating leases	37	84	23	457	457	457	149	256	267
Property payments	2,812	7,922	9,150	15,730	15,730	15,730	14,422	19,287	20,152
Transport provided: Departmental activity	-	-	-	53	53	53	-	-	-
Travel and subsistence	4,404	2,503	3,558	2,994	2,994	2,994	3,804	3,451	3,607
Training and development	-	-	3	2,122	2,122	2,122	817	2,317	2,421
Operating payments	353	467	-	49	49	49	-	-	-
Venues and facilities	-	-	-	190	190	190	198	207	216
Rental and hiring	148	-	-	60	60	60	-	-	-
Interest and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>21,836</b>	<b>21,979</b>	<b>22,384</b>	<b>26,277</b>	<b>25,942</b>	<b>19,942</b>	<b>43,123</b>	<b>26,721</b>	<b>27,917</b>
Provinces and municipalities	-	20	23	-	-	-	-	-	-
Provinces	-	20	23	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	20	23	-	-	-	-	-	-
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	21,809	21,137	21,635	25,948	25,613	19,613	42,780	26,363	27,543
Households	27	822	726	329	329	329	343	358	374
Social benefits	27	822	726	329	329	329	343	358	374
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>673</b>	<b>160</b>	<b>8,383</b>	<b>8,774</b>	<b>8,774</b>	<b>8,774</b>	<b>6,248</b>	<b>6,754</b>	<b>7,057</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	673	160	385	8,774	8,774	8,774	6,248	6,754	7,057
Transport equipment	-	136	-	-	-	-	-	-	-
Other machinery and equipment	673	24	385	8,774	8,774	8,774	6,248	6,754	7,057
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	7,998	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>226,434</b>	<b>173,774</b>	<b>202,052</b>	<b>251,115</b>	<b>230,290</b>	<b>224,290</b>	<b>261,712</b>	<b>255,376</b>	<b>266,816</b>

## 2023 Estimates of Provincial Revenue and Expenditure

Table 12.11(f): Payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>178,084</b>	<b>173,068</b>	<b>188,786</b>	<b>183,315</b>	<b>172,578</b>	<b>172,578</b>	<b>183,956</b>	<b>178,628</b>	<b>184,628</b>
Compensation of employees	158,512	155,199	173,279	158,586	145,279	145,279	154,309	155,473	160,438
Salaries and wages	135,380	131,558	147,352	146,984	133,677	133,677	132,634	132,660	136,603
Social contributions	23,132	23,641	25,927	11,602	11,602	11,602	21,675	22,813	23,835
Goods and services	19,572	17,869	15,507	24,729	27,299	27,299	29,647	23,155	24,190
Administrative fees	8	-	-	-	-	-	-	19	20
Advertising	625	411	-	-100	-	-	-	377	394
Minor assets	-	-	14	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,719	15	121	1,500	1,500	1,500	846	1,278	1,335
Communication (G&S)	913	235	-	899	899	899	182	171	179
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3,749	7,392	450	-	-	-	-	-	-
Agency and support / outsourced services	65	324	9,019	8,144	10,714	10,714	11,918	5,284	5,519
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	463	-	-	300	130	130	808	844	882
Inventory: Farming supplies	1,121	123	56	1,000	1,000	1,000	692	723	755
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	13	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	22	-	521	-	-	-	-	-	-
Consumable supplies	137	419	91	1,571	1,571	1,571	724	215	225
Consumable: Stationery, printing and office supplies	330	217	14	200	200	200	472	493	515
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2,932	35	-	-	-	-	50	-	-
Transport provided: Departmental activity	317	-	-	14	-	-	-	16	17
Travel and subsistence	6,540	4,079	5,061	2,322	3,492	3,492	9,391	11,648	12,168
Training and development	-	3,752	-	8,254	7,168	7,168	4,402	1,918	2,004
Operating payments	567	854	4	13	13	13	-	-	-
Venues and facilities	35	-	151	112	112	112	162	169	177
Rental and hiring	29	-	5	500	500	500	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>29,859</b>	<b>98,578</b>	<b>35,607</b>	<b>32,282</b>	<b>32,282</b>	<b>32,282</b>	<b>33,251</b>	<b>30,982</b>	<b>32,371</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	28,242	97,322	33,179	32,282	32,282	32,282	33,251	30,982	32,371
Households	1,617	1,256	2,428	-	-	-	-	-	-
Social benefits	1,617	1,256	2,428	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>93</b>	<b>96</b>	<b>40</b>	<b>1,912</b>	<b>1,912</b>	<b>1,912</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	93	96	40	1,912	1,912	1,912	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	93	96	40	1,912	1,912	1,912	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>208,036</b>	<b>271,742</b>	<b>224,433</b>	<b>217,509</b>	<b>206,772</b>	<b>206,772</b>	<b>217,207</b>	<b>209,610</b>	<b>216,999</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	17 655	6 454	6 454	6 454	6 633	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	17 655	6 454	6 454	6 454	6 633	-	-
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	-	-	2 772	6 144	6 144	6 144	6 183	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	300	300	-	-	-
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	-	-	-	10	10	10	400	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	14 883	-	-	-	50	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	100	100	100	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	100	100	100	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	17 655	6 554	6 554	6 554	6 633	-	-

# 2023 Estimates of Provincial Revenue and Expenditure

Table 12.12(a) : Payments and estimates by economic classification: Social Sector (EPWP)Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	-	3 884	3 884	3 884	3 981	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	3 884	3 884	3 884	3 981	-	-
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	-	-	-	3 584	3 584	3 584	3 581	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	300	300	300	-	-	-
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	-	-	-	-	-	-	400	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	8 250	9 096	9 244	3 881	3 881	3 881	3 600	-	-
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	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	8 250	9 096	9 244	3 881	3 881	3 881	3 600	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	100	100	100	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	100	100	100	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	100	100	100	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	8 250	9 096	9 244	7 865	7 865	7 865	7 581	-	-

Table 12.12(b): Payments and estimates by economic classification: Early Child Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	14 883	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	-	-	14 883	-	-	-	-	-	-
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	-	-	14 883	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	68 560	133 609	155 126	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	68 560	133 609	155 126	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>68 560</b>	<b>133 609</b>	<b>170 009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2023 Estimates of Provincial Revenue and Expenditure

Table 12.12(c): Payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	2 772	2 570	2 570	2 570	2 652	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 772	2 570	2 570	2 570	2 652	-	-
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	-	-	2 772	2 560	2 560	2 560	2 602	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	10	10	10	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	50	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	2 385	1 793	-	-	-	-	-	-	-
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	2 385	1 793	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	2 385	1 793	2 772	2 570	2 570	2 570	2 652	-	-