

Vote 11
Department of
Social Development

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Department of Social Development

To be appropriated by Vote in 2023/24	R945 773 000
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview

Core functions and Responsibilities

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

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

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

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

Mandate

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

Vision

A caring and self-reliant society

Mission

- Provision of integrated comprehensive and sustainable social development services

Values

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

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

Impact Statement

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

Short overview of the main services

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

Acts, Rules and Regulations

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

- Constitution of the Republic of South Africa (1996)
- Children's Act (38/2005)
- Older Persons Act no 13 of 2006
- Child Justice Act, no 75 of 2008:
- Probation Services Act no 116 of 1991 as amended 35 of 2002.
- Prevention of and Treatment for Substance Abuse Act No. 70 of 2008
- Prevention and Combatting of Trafficking in Persons Act (7/2013)
- Domestic Violence Act no 116 of 1998
- Prevention of Family Violence Act no 133 of 1993
- Social Assistance Act, no. 13 of 2004
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, Act 32 of 2007, also referred to as the Sexual Offences Act

- Non-Profit Organisations Act (71/1997)
- Community Development Policy Framework
- National Family Policy 2006
- Integrated Service Delivery Model
- National and Provincial Gender Policy Framework
- Policy Framework on Orphans and Children made vulnerable by HIV and AIDS
- Population Policy for South Africa, 1998
- White Paper for Social Welfare, 1997
- National Development Plan (NDP) Vision 2030

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Social Development has the responsibility of leading in partnership with stakeholders Priority 4 (as derived from the Medium-Term Strategic Framework 2019/2024) by; consolidating the Social Wage through Reliable and Quality Basic Services in terms of the following broad focus areas, namely:

- Outcome 1: Improved provisioning of statutory services for the children, the aged, women and people with disabilities.
- Outcome 2: Reduced social ills
- Outcome 3: Reduced level of vulnerability in terms of food insecurity
- Outcome 4: Enhance needs based service delivery

2. Review of the current financial year (2022/23)

Service delivery improved in 2022/23 as more people accessed departmental services such as substance abuse and crime prevention services, psychosocial support services for HIV/AIDS. To date a number of 4049 family members participated in family preservation services such as marriage counselling, therapeutic services, family group conferencing to address social ills such as gender based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counselling interventions to family members to address social ills such as substance abuse, gender based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioral challenges.

Since April 2022 a number of twelve (12) victims of human trafficking been provided with social services in the province whilst 3644 victims of crime and violence were provided with psychosocial support services.

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

A total number of 11(eleven) Child and Youth Care Centre's (Children Homes) are funded and is functional hosting 352 children.

In terms of ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership, the department currently funded nineteen (19) Community Mobilization Enhancement Projects throughout the province. The nineteen (19) projects are managed by Non-Profit Organizations (NGO) because of its aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other stakeholders. The nineteen (19) projects forms part of the departmental Integrated Service Delivery Framework which places communities and local government at the center of our service delivery programme.

3. Outlook for the coming financial year (2023/2024)

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

These outcomes will find expression through the following policy priorities:

- *Improved provisioning of statutory services for the aged, women, children and people with disabilities:*
 - Reduced vulnerability of 4226 older persons (*residential care, community-based support services for older persons*)
 - Reduced vulnerability of 13 606 women terms of abuse (*prevention, early intervention and support services (social crime prevention and victim empowerment)*).
 - Reduced vulnerability amongst 18 258 children (*foster care, CYCC, Community-based Services to children (Isibindi), etc.*)
 - Improved provision of services to 440 persons with disabilities
- *Reduced level of unemployment amongst young people:*
 - Improved employability of 700 young people through skills development
 - Increased participation of young people in the economy through departmental procurement
- Reduced level of vulnerability in terms of food insecurity
 - 4.3 per cent reduction in people experiencing severe inadequate access to food (food parcels, Community Nutrition Development Centres (CNDs) and Community Nutrition Development Centres (CNCs)
 - Work opportunities for 1138 unemployed through the Expanded Public Works Programme and the Community Works Programme
 - Benefit 3615 people on DSD Social Relief Programmes.

The department will also continue to ensure the improvement of services to families at risk, with particular emphasis on compliance with the Children's Act, as well as the Child Justice Act, substance abuse interventions, probation services and diversion programmes, victim support, shelters for abused women and children and including, special accommodation for victims of human trafficking and gender-based violence.

4. Reprioritization

The department made provision of 1.5 per cent increase on compensation of employees' budget which is only for Pay progression, only vacant and funded positions will be filled during the 2023 MTEF. Provision has also been made in the baseline for pay progression.

5. Procurement

The only major procurement anticipated for the 2023/24 financial year relates to infrastructure projects and procurement of laptops and other equipment for employees.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Equitable share	901 835	995 657	971 886	904 497	925 146	925 146	940 885	976 600	1 021 450
Conditional grants	23 338	36 296	32 426	4 773	4 773	4 773	3 475	–	–
Early Childhood Development Grant	13 057	26 911	27 209						
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	10 281	9 385	5 217	4 773	4 773	4 773	3 475		
Total receipts	925 173	1 031 953	1 004 312	909 270	929 919	929 919	945 773	976 600	1 021 450

The budget of the department for the 2023/24 financial year amounts to R945 773 million, reflecting a growth of 2 per cent overall compared to the adjusted budget of R929.919 million. The budget for 2023/24 financial year includes an amount of R3.475 million for the Social Sector Expanded Public Work Grant.

6.2 Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		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	641	676	763	846	846	858	886	926	968
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	22	19	20	–	–	15	–	–	–
Sales of capital assets	425	–	29	–	–	2	–	–	–
Transactions in financial assets and liabilities	160	3 875	474	502	502	252	527	550	576
Total departmental receipts	1 248	4 570	1 286	1 348	1 348	1 127	1 413	1 476	1 544

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

The department is projecting to collect R1.413 million in the 2023/24 financial year, which is in line with 5 per cent inflation increase from the 2022/23 adjusted appropriation of R1.348 million.

The revenue projection of R1.413 for the 2023/24 financial year is as follows: R0.886 million from sales of goods and services other than capital assets and R0.527 million from transactions in financial assets and liabilities for staff debt recovery written off.

6.3 Donor Funding

The department does not receive any foreign aid assistance.

7. Payment summary

7.1 Key assumptions

- Provision was made for pay progression of 1.5 per cent;
- CPI of 5.1 per cent, 4.6 per cent and 4.6 per cent in each year of the MTEF; and
- Provision of 5 per cent growth on contractual obligations.
- The increase in Goods and Service during the 2023/24 financial year, is once off allocation based on reprioritization to fund skills intervention for youth, women and people with disabilities.

7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	155 435	151 464	158 266	169 044	173 192	170 436	170 915	181 940	191 193
2. Social Welfare Services	134 728	196 137	143 950	157 701	159 320	159 320	167 190	176 011	183 895
3. Children And Families	304 744	287 778	294 998	215 661	224 143	226 050	223 382	231 744	242 127
4. Restorative Services	183 730	207 678	197 552	212 475	216 885	217 734	218 568	225 593	235 697
5. Development And Research	146 536	138 805	154 840	154 389	156 379	156 379	165 718	161 312	168 538
Total payments and estimates	925 173	981 862	949 606	909 270	929 919	929 919	945 773	976 600	1 021 450

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as the budget growth over the MTEF. The department's budget has increased from the adjusted budget of R929 919 in 2022/23 to an amount of R945 773 million for the 2023/24 financial year, representing growth of 2 per cent. The baseline was increase with additional R1.6 million over the three years of the MTEF for the Discretionary Fund under the MEC's office as per the executive Council Resolution No.048/2022(11).

7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	722 759	731 354	691 634	690 778	717 519	715 522	716 049	730 655	764 576
Compensation of employees	439 742	455 998	477 900	467 430	487 579	486 347	474 480	488 938	512 017
Goods and services	283 017	275 356	213 734	223 340	229 940	229 175	241 569	241 717	252 559
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	165 365	211 966	227 119	184 537	178 437	180 156	198 629	208 847	218 115
Provinces and municipalities	67	10	62	—	—	57	—	—	—
Departmental agencies and accounts	12	20	1 575	—	—	1 415	1 570	1 641	1 716
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	161 920	203 662	223 305	182 057	175 057	175 057	194 035	204 136	213 281
Households	3 366	8 274	2 177	2 480	3 380	3 627	3 024	3 070	3 118
Payments for capital assets	37 049	36 483	30 604	33 963	33 963	34 241	31 095	37 098	38 759
Buildings and other fixed structures	14 390	9 325	4 710	8 535	8 535	8 535	4 523	9 316	9 733
Machinery and equipment	22 404	28 711	25 610	25 428	25 428	25 505	26 572	27 782	29 026
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	255	447	284	—	—	201	—	—	—
Payments for financial assets	—	59	249	—	—	—	—	—	—
Total economic classification	925 173	981 862	949 606	909 270	929 919	929 919	945 773	976 600	1 021 450

The budget of the department is mainly personnel driven, compensation of employees constitutes 50 per cent of the total allocation.

The budget for goods and services constitutes 25 per cent of the total allocation. Transfers and subsidies constitute 21 per cent of the total budget of the department. The increase in the transfers and subsidies is due to the additional allocation under programme 2 Social Welfare Services, this allocation was revised from the 2022/23 budget. The additional allocation is aimed at ensuring that old age homes pays minimum wages to their employees.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	2 848	12 281	17 474	12 585	12 585	13 585	8 775	13 750	14 375
Maintenance and repairs	1 685	2 935	9 974	4 088	4 088	4 088	4 252	4 443	4 642
Upgrades and additions	1 161	9 326	7 500	8 497	8 497	9 497	4 523	9 316	9 733
Refurbishment and rehabilitation	—	—	—	—	—	—	—	—	—
New infrastructure assets	5 528	—	4 000	—	—	—	—	—	—
Infrastructure transfers	—	—	—	—	—	—	—	—	—
Current	—	—	—	—	—	—	—	—	—
Capital	—	—	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	—	—	—	—	—	—	—	—	—
Non infrastructure	—	—	—	—	—	—	—	—	—
Total departmental infrastructure	8 374	12 281	21 474	12 585	12 585	13 585	8 775	13 750	14 375

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

The above table illustrates departmental infrastructure payments as well as funding provided towards upgrades, repairs and maintenance, no allocation for new infrastructure over the 2023 MTEF.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any public entities.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Old Age Homes	6 216	8 769	10 941	16 803	16 803	16 803	21 395	23 708	24 770
Service Centres	3 723	2 546	2 693	2 974	2 974	2 974	3 108	3 248	3 394
Welfare Org Older Persons	2 684	2 742	3 213	3 349	3 349	3 349	3 499	3 656	3 820
Projects-Older Persons	5 604	4 966	7 110	7 412	7 412	7 412	7 742	8 090	8 452
Welfare Org Disabled	3 262	3 325	4 471	4 662	4 662	4 662	4 872	5 091	5 319
Homes for the Disabled	5 168	9 269	10 206	10 639	10 639	10 639	11 113	11 612	12 132
Protective Workshops	2 295	1 428	2 641	2 755	2 755	2 755	2 880	3 009	3 144
Project-Disabilities	—	—	—	—	—	—	—	—	—
Expansion of HCBC	—	21 104	23 270	24 260	24 260	24 260	25 343	26 481	27 667
Welfare Org Families	2 779	2 846	2 963	3 090	3 090	3 090	3 230	3 375	3 526
Welfare Org Children	12 812	12 214	13 134	13 692	13 692	13 692	14 308	14 950	15 620
Places of Care	180	216	216	227	227	227	239	250	261
ECD and Partial Care	64 266	75 428	80 711	—	—	—	—	—	—
Children Homes	10 915	20 029	23 533	24 531	24 531	24 531	25 624	26 775	27 975
Community Based Care Services	15 077	14 989	16 138	16 827	16 827	16 827	17 574	18 398	19 222
Welfare Org Crime	166	—	—	—	—	—	—	—	—
Projects Crime	—	—	—	—	—	—	—	—	—
VEP	544	764	1 274	1 904	1 904	1 904	1 990	2 079	2 172
Welfare Org Substance Abuse	1 204	1 234	1 339	1 397	1 397	1 397	1 460	1 526	1 594
Soup Kitchens	17 671	13 028	26 767	32 330	32 330	32 330	33 777	35 294	36 875
Drop in Centres	4 996	6 787	14 199	11 925	11 925	11 925	12 457	13 016	13 599
National Youth Service	—	—	—	—	—	—	—	—	—
Youth Centres	2 358	1 978	3 146	3 280	3 280	3 280	3 424	3 578	3 738
Total departmental transfers	161 920	203 662	247 965	182 057	182 057	182 057	194 035	204 136	213 280

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

7.6.3 Transfers to local government

This department does not transfer to local government.

8. Receipts and retentions

Not applicable to this department

9. Programme description

9.1 Description and Objectives

Programme 1: Administration

Programme objective

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

Sub programme objectives

Office of the MEC

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

Corporate Management Services

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

District Management

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

9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	12 477	10 402	11 064	11 219	13 316	13 734	13 094	13 263	13 786
2. Corporate Management Services	77 830	74 149	78 203	94 568	94 755	90 789	93 035	100 971	106 667
3. District Management	65 128	66 913	68 999	63 257	65 121	65 913	64 786	67 706	70 740
Total payments and estimates	155 435	151 464	158 266	169 044	173 192	170 436	170 915	181 940	191 193

The programme reflects an allocation of R170.915 million for 2023/24 financial year. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC). The projects for Infrastructure and maintenance at departmental buildings are also allocated in this program. Additional allocation of R1.6 million was received for the discretionary fund under the MEC's office.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	144 929	141 222	149 919	151 049	154 297	153 958	154 509	160 293	168 667
Compensation of employees	112 235	115 310	121 984	114 798	118 446	118 222	116 529	120 034	126 585
Goods and services	32 694	25 912	27 935	36 251	35 851	35 736	37 980	40 259	42 082
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	436	3 947	1 401	308	1 208	1 347	2 322	2 337	2 352
Provinces and municipalities	11	—	18	—	—	31	—	—	—
Departmental agencies and accounts	—	4	427	—	—	283	322	337	352
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	425	3 943	956	308	1 208	1 233	2 000	2 000	2 000
Payments for capital assets	10 070	6 256	6 803	17 687	17 687	14 931	14 084	19 310	20 174
Buildings and other fixed structures	4 270	229	1 158	8 535	8 535	5 779	4 523	9 316	9 733
Machinery and equipment	5 683	5 920	5 587	9 152	9 152	9 042	9 561	9 994	10 441
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	117	107	58	—	—	110	—	—	—
Payments for financial assets	—	39	143	—	—	—	—	—	—
Total economic classification	155 435	151 464	158 286	169 044	173 182	170 436	170 915	181 940	191 193

Compensation of employees declines by 1 per cent compared to the adjusted budget of R118.446 million in the 2022/23 financial year. Goods and services increased by 6 per cent in the 2023/24 financial year when compared to the 2022/23 adjusted budget due to the increase in contractual obligations.

Transfers and subsidies increase during the 2023/24 financial year when compared to the 2022/23, this is due to the additional allocation of R1.6 million under the MEC's discretionary fund as the Executive Council Resolution No.048/2022(11).

Payments for capital assets reflects a negative growth of 20 per cent when compared to the adjusted budget of the 2022/23 financial year. The allocation for the 2022/23 included an amount for the conversion of hostel into offices in Namakwa. This project has been suspended.

9.3 Service Delivery measures

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of comprehensive assessments conducted by social workers	2 389	2 509	2 509	2 509
Number of written supervision contracts between social work supervisors and supervisees signed	357	362	362	362
Number of Annual and interim financial statements	3	3	3	3
Number of risk management reviews conducted	4	4	4	4
Number of approved Human Resource Reports in line with review of the Human Resources Plan	1	1	1	1
Approved planning and reporting documents: Annual Performance Plan	2	2	2	2
Number of EPWP work opportunities created	1 138	1 098	1 098	1 098

Programme 2: Social Welfare Services

Programme objective

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

Sub programme objective

Management and Support

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

Services to Older Persons

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

Services to Persons with Disabilities

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

HIV and AIDS

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

Social Relief

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	32 932	32 889	35 636	38 054	38 458	38 458	39 835	41 526	43 388
2. Services To Older Persons	42 288	36 000	42 033	50 971	52 580	52 580	56 627	60 652	63 368
3. Services To The Persons With Disabilities	23 033	20 560	25 000	26 171	26 206	26 206	27 134	28 276	29 541
4. Hiv And Aids	26 275	28 359	30 670	33 434	33 005	33 005	34 118	35 654	37 251
5. Social Relief	10 200	78 329	10 611	9 071	9 071	9 071	9 476	9 903	10 347
Total payments and estimates	134 728	196 137	143 950	157 701	159 320	159 320	167 190	176 011	183 895

Social Welfare Services programme reflects an increase of 5 per cent in 2023/24 main budget compared to the 2022/23 adjusted budget. The increase is due to Earmarked funds for the improvement in the condition of services at NPO's

Management and Support sub programme reflects a growth of 4 per cent in the 2023/24 financial year as compared to the 2022/23 adjusted budget.

Services to Older Persons sub programme reflects an increase of 8 per cent in the 2023/24 financial year as compared to the 2022/23 adjusted budget. Services to Persons with Disabilities sub programme reflects a growth of 3 per cent in the 2023/24 financial year as compared to the 2022/23 adjusted budget. The funding for NGO's has also been adjusted. HIV and AIDS sub programme reflects an increase of 3 per cent in the 2023/24 financial year as compared to the 2022/23 adjusted budget.

Social relief sub programme reflects an increase of 4 per cent in the 2023/24 financial year as compared to the 2022/23 adjusted budget.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	95 493	136 256	74 209	80 850	82 469	81 627	83 059	86 733	90 617
Compensation of employees	40 656	34 361	38 130	43 588	45 810	45 166	44 251	46 168	48 236
Goods and services	54 637	101 895	36 079	37 262	36 659	36 461	38 808	40 565	42 381
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	35 393	55 488	65 404	73 152	73 152	73 994	80 264	85 234	89 033
Provinces and municipalities	7	—	8	—	—	5	—	—	—
Departmental agencies and accounts	4	4	287	—	—	283	312	326	341
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	34 952	54 149	64 959	72 854	72 854	72 854	79 952	84 908	88 712
Households	430	1 335	150	298	298	852	—	—	—
Payments for capital assets	3 842	4 388	4 310	3 699	3 699	3 699	3 867	4 044	4 225
Buildings and other fixed structures	100	11	90	—	—	—	—	—	—
Machinery and equipment	3 713	4 303	4 189	3 699	3 699	3 657	3 867	4 044	4 225
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	29	74	31	—	—	42	—	—	—
Payments for financial assets	—	5	27	—	—	—	—	—	—
Total economic classification	134 728	196 137	143 950	157 701	159 320	159 320	167 190	176 011	183 895

Compensation of employees reflects a decrease of 3 per cent in the 2023/24 as compared to the 2022/23 adjustment budget. Goods and services reflect a growth of 6 per cent in the 2023/24 main budget when compared to the 2022/23 adjusted budget.

Transfers and subsidies reflect a growth of 9 per cent in the 2023/24 main appropriation as compared to the 2022/23 adjusted budget. Payments for capital assets reflects a growth of 45 per cent in the 2023/24 main budget year as compared to the 2022/23 adjusted budget.

Service delivery measures

Service delivery measures - Programme 2: Social Welfare Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
SERVICES TO OLDER PERSONS				
Number of older persons accessing residential facilities.	790	790	790	790
Number of older persons accessing community based care and support services	1 636	1 636	1 636	1 636
Number of older persons accessing services through the Home Community-based Caregivers (HCBC)	1 800	1 800	1 800	1 800
SERVICES TO PERSONS WITH DISABILITIES				
Number of persons with disabilities accessing residential facilities.	260	260	260	260
Number of persons with disabilities accessing services in funded protective workshops.	208	180	180	180
HIV AND AIDS				
Number of organisations trained on social and behaviour change programmes	90	100	110	120
Number of beneficiaries reached through social and behaviour change programmes	2 310	2 425	2 546	2 673
Number of beneficiaries receiving Psychosocial Support Services	4 228	4 439	4 661	4 894
SOCIAL RELIEF				
Number of individuals who benefited from DSD Social Relief programmes	3 615	3 615	4 000	4 000

Programme 3: Children and Families

Programme objective

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

Sub programme objective

Management and Support

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

Care and Services to Families

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

Child Care and Protection

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

ECD and Partial Care

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

Child and Youth Care

To ensure care and protection of children and families.

Community Based Care Services for Children

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	39 333	38 584	44 374	39 393	40 716	40 735	41 869	43 579	45 533
2. Care And Services To Families	60 760	46 437	61 862	47 898	49 134	53 734	48 772	50 827	53 103
3. Child Care And Protection	52 049	41 138	49 326	52 346	57 555	52 955	53 620	55 750	58 247
4. Ecd And Partial Care	78 548	88 906	71 584	—	—	—	—	—	—
5. Child And Youth Care Centres	53 483	52 004	45 146	50 859	51 573	53 461	52 823	54 106	56 530
6. Community-Based Care Services For Children	20 571	20 709	22 706	25 165	25 165	25 165	26 298	27 482	28 714
Total payments and estimates	384 744	287 778	294 998	215 661	224 143	226 050	223 382	231 744	242 127

The programme reflects a negative growth of 0.3 per cent in the 2023/24 compared to the adjusted budget of the 2022/23 adjusted budget. The decrease is mainly due to the once-off roll over of R4.6 million approved during the 2022/23 financial year

Management and support reflect a growth of 3 per cent in the 2023/24 financial year. Care and Services to Families reflect a negative growth of 1 per cent in 2023/24 budget when compared to the 2022/23 adjustment budget.

Child Care and Protection, reflects a negative growth of 7 per cent in 2023/24 main budget as when compared to the 2022/23 adjustment budget. The decrease is mainly due to once-off rollover for the appointment of social workers during the 2022/23 financial year.

Child and Youth Care Centre's reflect a growth of 2 per cent in the 2023/24 main budget as when compared to the 2022/23 adjustment budget.

Community-Based Care Services for children reflects an increase of 4.5 per cent in the 2023/24 main budget as compared to the 2022/23 adjustment budget.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	191 442	146 963	172 066	152 066	160 548	160 341	156 939	162 301	169 571
Compensation of employees	126 402	102 985	127 823	111 354	119 233	119 093	113 031	116 794	122 017
Goods and services	65 040	43 978	44 243	40 712	41 315	41 248	43 908	45 517	47 554
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	100 696	126 422	114 131	58 665	58 665	58 880	61 292	64 058	66 929
Provinces and municipalities	12	4	9	—	—	5	—	—	—
Departmental agencies and accounts	—	4	287	—	—	283	312	326	341
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	99 964	125 722	113 300	58 367	58 367	58 367	60 980	63 732	66 588
Households	720	692	535	298	298	205	—	—	—
Payments for capital assets	12 696	14 378	8 774	4 930	4 930	6 849	5 151	5 385	5 627
Buildings and other fixed structures	8 492	8 950	3 253	—	—	1 907	—	—	—
Machinery and equipment	4 098	5 329	5 472	4 930	4 930	4 934	5 151	5 385	5 627
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	16	99	49	—	—	8	—	—	—
Payments for financial assets	—	15	27	—	—	—	—	—	—
Total economic classification	304 744	287 778	294 998	215 661	224 143	226 950	223 382	231 744	242 127

Compensation of employees reflect a negative growth of 5 per cent in the 2023/24 adjusted budget as when compared to 2022/23 adjusted budget. This is due to the once-off roll over which was approved during the 202/23 financial year for the appointment of social workers. Goods and services reflect growth of 6 per cent in the 2023/24 main budget as when compared to the 2022/23 adjusted budget.

Transfers and subsidies reflect a growth of 4 per cent in the 2023/24 budget year as compared to the 2022/23 adjustment budget. Payments for capital assets reflect a growth of 4 per cent in 2023/24 main budget.

Service Delivery Measures

Service delivery measures - Programme 3: Children And Families

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
CARE AND SERVICES TO FAMILIES				
Number of families participating in Family Preservation services	6 640	6 176	6 240	6 350
Number of family members reunited with their families	70	60	65	65
Number of families participating in the parenting skills programme	3 142	3 150	3 175	3 200
CHILD CARE AND PROTECTION SERVICES				
Number of reported cases of child abuse	122	100	105	110
Number of children with valid foster care orders	10 755	10 755	10 755	10 755
Number of children placed in foster care	590	430	473	497
Number of children in foster care re-united with their families	44	30	32	34
Number of children receiving therapeutic services	1 900	1 158	1 216	1 277
Number of Children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	2 695	3 334	3 334	3 334
CHILD AND YOUTH CARE CENTRES				
Number of children placed in Child and Youth Care Centres	350	350	350	350
Number of children in CYCC's re-united with their families	22	11	15	20
COMMUNITY-BASED CARE SERVICES FOR CHILDREN				
Number of children reached through prevention and early intervention programmes	4 720	4 000	4 200	4 410
Number of children reached through community based prevention and early intervention programmes	6 113	6 723	7 059	7 412

Programme 4: Restorative Services

Programme objective

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

Sub programme objective

Management and Support

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

Crime Prevention and Support

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

Victim Empowerment

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

Substance Abuse, Prevention and Rehabilitation

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	20 428	24 656	27 378	24 044	24 104	25 143	25 551	26 750	27 948
2. Crime Prevention And Support	97 849	105 504	98 329	108 612	111 091	111 091	110 540	113 014	118 074
3. Victim Empowerment	20 032	36 842	26 365	33 855	34 256	34 256	34 723	36 625	38 266
4. Substance Abuse, Prevention And Rehabilitation	45 421	40 676	45 480	45 964	47 434	47 244	47 754	49 204	51 409
Total payments and estimates	183 730	207 678	197 552	212 475	216 885	217 734	218 568	225 593	235 697

The budget of the programme amounts to R218.568 million for the 2023/24 financial year. The programme reflects an increase of 1 per cent between 2023/24 main budget and 2022/23 adjusted appropriation.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	174 800	199 536	188 130	204 688	209 098	208 619	210 428	217 083	226 806
Compensation of employees	93 617	137 699	121 686	132 317	136 727	136 575	134 315	137 536	143 697
Goods and services	81 183	61 837	66 444	72 371	72 371	72 044	76 113	79 547	83 109
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	2 310	2 552	3 518	3 599	3 599	3 812	3 762	3 932	4 108
Provinces and municipalities	30	6	9	—	—	9	—	—	—
Departmental agencies and accounts	4	4	287	—	—	283	312	326	341
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 979	1 998	3 071	3 301	3 301	3 301	3 450	3 606	3 767
Households	297	544	151	298	298	219	—	—	—
Payments for capital assets	6 620	5 590	5 878	4 188	4 188	5 303	4 378	4 578	4 783
Buildings and other fixed structures	1 428	124	119	—	—	949	—	—	—
Machinery and equipment	5 154	5 414	5 646	4 188	4 188	4 446	4 378	4 578	4 783
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	38	52	113	—	—	8	—	—	—
Payments for financial assets	—	—	26	—	—	—	—	—	—
Total economic classification	183 730	207 678	197 552	212 475	216 885	217 734	218 568	225 593	235 697

Compensation of employees reflect a negative growth of 2 per cent in 2023/24 main budget when compared to the 2022/23 adjustment budget. This is due to the additional allocation for the improvement in the condition of services (ICS) during the 2022/23 financial year.

Goods and services reflect a growth of 5 per cent in 2023/24 main budget when compared to the 2022/23 adjustment budget.

Transfers and subsidies reflect a growth of 5 per cent in the 2023/24 main budget, when compared to the 2022/23 adjusted budget. Payments for capital assets reflect a growth of 5 per cent in the 2023/24 financial year when compared to the adjusted budget of 2022/23 financial year.

Service delivery measures

Service delivery measures - Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
CRIME PREVENTION AND SUPPORT	—	—	—	—
Number of persons reached through social crime prevention programmes	8 500	10 000	11 500	12 000
Number of persons in conflict with the law who completed diversion programmes	95	80	85	95
Number of children in conflict with the law who accessed secure care centres	150	150	160	160
VICTIM EMPOWERMENT	—	—	—	—
Number of victims of crime and violence accessing support services	3 444	3 444	3 717	3 717
Number of human trafficking victims who accessed social services	1	1	1	1
Number of victims of GBVF and crime who accessed sheltering services	162	162	202	202
SUBSTANCE ABUSE PREVENTION AND REHABILITATION	—	—	—	—
Number of people reached through substance abuse prevention programmes	1 600	1 680	1 764	1 800
Number of service users who accessed Substance Use Disorder (SUD) treatment services	300	200	250	300

Programme 5: Development and Research

Programme objective

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

Sub programme objectives

Management and Support

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

Institutional Capacity Building and support for NPO's

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

Poverty Alleviation and Sustainable Livelihoods

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

Youth Development

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

Population Policy Promotion

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

Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	46 289	46 023	50 338	46 889	47 654	47 654	48 738	50 249	52 502
3. Institutional Capacity Building And Support For Npos	19 786	16 906	15 902	16 284	16 661	16 661	16 620	17 077	17 843
4. Poverty Alleviation And Sustainable Livelihoods	41 893	41 906	59 552	62 831	63 331	63 331	65 278	68 154	71 209
6. Youth Development	30 304	27 543	21 788	22 032	22 200	22 200	28 592	18 973	19 820
8. Population Policy Promotion	8 264	6 427	7 260	6 353	6 533	6 533	6 490	6 859	7 164
Total payments and estimates	146 536	138 885	154 840	154 389	158 379	158 379	165 718	161 312	168 538

The programme expenditure reflect a growth 6 per cent in the 2023/24 main budget as compared to the 2022/23 adjustment budget. Included in the baseline is a once-off allocation of R7.3 million for youth skills. Management and support reflect a 2 per cent growth in the 2023/24 main budget as compared to the 2022/23 adjustment budget.

Institutional Capacity building reflect a negative growth of 1 per cent in the 2023/24 main budget as compared to the 2022/23 adjusted budget. Poverty Alleviation and Sustainable livelihood reflect a growth of 3 per cent in the 2023/24 main budget as compared to the 2022/23 adjusted budget.

Youth Development reflect a growth of 28 per cent due to the once-off allocation for youth skills. Population Policy and Promotion reflect a negative growth of 1 per cent in the 2023/24 main budget as compared to the 2022/23 adjusted budget.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	116 095	107 377	107 310	102 117	111 107	110 977	111 114	104 245	108 915
Compensation of employees	66 832	65 643	68 277	65 373	67 363	67 291	66 354	68 416	71 482
Goods and services	49 263	41 734	39 033	36 744	43 744	43 686	44 760	35 829	37 433
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	26 530	23 557	42 665	48 813	41 813	41 943	50 989	53 286	55 673
Provinces and municipalities	7	—	18	—	—	7	—	—	—
Departmental agencies and accounts	4	4	287	—	—	283	312	326	341
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	25 025	21 793	41 975	47 535	40 535	40 535	49 653	51 890	54 214
Households	1 494	1 760	385	1 278	1 278	1 118	1 024	1 070	1 118
Payments for capital assets	3 911	7 871	4 839	3 459	3 459	3 459	3 615	3 781	3 950
Buildings and other fixed structures	100	11	90	—	—	—	—	—	—
Machinery and equipment	3 756	7 745	4 716	3 459	3 459	3 426	3 615	3 781	3 950
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	55	115	33	—	—	33	—	—	—
Payments for financial assets	—	—	26	—	—	—	—	—	—
Total economic classification	146 536	138 805	154 840	154 389	156 379	156 379	165 718	161 312	168 538

Compensation of employees in the programme reflect a negative growth of 1.4 per cent, the adjusted budget is inclusive of the improvement in the condition of services.

Goods and services reflect an increase of 2 per cent in the 2023/24 main budget when compared to the 2022/23 adjustment budget. The increase is mainly due to additional allocation under the Youth Development sub-programme for skills intervention. This is a once-off allocation.

Transfers and subsidies reflect an increase in 2023/24 main budget, when compared to the adjusted budget of the 2022/23. The adjusted budgeted was reduced during the 2022/23 for women skills.

Payments for capital assets reflect a growth of 4.5 per cent in 2023/24 financial year when compared to the adjusted budget of 2022/23 financial year.

Service Delivery Measures

Service delivery measures - Programme 5: Development And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
COMMUNITY MOBILISATION				
Number of people reached through community mobilization programmes.	3 800	3 420	3 420	3 420
Number of outcome based CME intervention reports	19	19	19	19
Number of NPO's capacitated	200	200	250	300
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD				
Number of people benefiting from poverty reduction initiatives.	848	742	760	800
Number of households accessing food through DSD food security programmes	2 000	2 500	2 500	3 000
Number of people accessing food through DSD feeding programmes (centre-based).	42 354	51 334	53 000	54 500
Number of cooperatives linked to economic opportunities	10	10	10	10
COMMUNITY BASED RESEARCH AND PLANNING				
Number of households profiled	5 648	2 500	2 600	2 700
Number of community based plans developed	19	19	19	19
YOUTH DEVELOPMENT				
Number of youth development structures supported.	25	27	27	27
Number of youth participating in skills development programmes.	200	700	700	700
Number of youth participating in youth mobilization programmes.	29 820	32 000	33 000	34 000
WOMEN DEVELOPMENT				
Number of women participating in empowerment programmes	150	150	150	150
POPULATION POLICY PROMOTION				
Number of population capacity development sessions conducted.	7	8	9	10
Number of Population Advocacy, Information Education and Communication (IEC) activities implemented.	23	25	27	29
Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1
Number of research projects completed	1	1	1	1
Number of demographic profiles completed	28	27	30	33
EXPANDED PUBLIC WORKS PROGRAMME				
Number of participants accessing Incentive Grant	138	98	98	98
Number of work opportunities created utilizing departmental budgets	1 000	1 000	1 000	1 000
Number of funded organizations monitored	486	300	495	500
Number of funded applications assessed	363	250	270	290

9.4 Other Programme Information

9.4.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

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

R thousands	Actual		Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level 1-7	630	102 835	862	261 080	848	261 080	848	261 080	848	-	-0.2%	51.6%
8-10	202	234 319	224	129 671	219	129 671	219	129 671	219	-	2.1%	26.8%
11-12	61	59 286	58	57 977	58	57 977	58	57 977	58	-	6.7%	13.2%
13-16	26	32 860	29	32 134	29	32 134	29	32 134	29	-	4.7%	7.0%
Other	50	10 432	35	6 238	35	6 238	35	6 238	35	-	4.1%	1.3%
Total	969	439 742	1 208	487 579	1 189	487 579	1 189	487 579	1 189	-	1.6%	100.0%
Programme												
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-
Total	969	439 742	1 208	487 579	1 189	487 579	1 189	487 579	1 189	-	1.6%	100.0%
Employee dispensation classification												
Public Service Act appointees not covered by OSDs	357	215 038	342	247 387	342	247 387	342	247 387	342	-	2.5%	51.6%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	6	5 308	6	6 038	6	6 038	6	6 038	6	-	3.5%	1.3%
Legal Professionals	2	1 252	2	1 448	2	1 448	2	1 448	2	-	3.5%	0.3%
Social Services Professions	521	207 648	757	211 925	738	211 925	738	211 925	738	-	0.6%	42.6%
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	2	1 098	2	1 098	2	1 098	2	-	3.5%	0.2%
Therapists, Diagnostic and other related Allied Health Professionals	-	-	2	1 098	2	1 098	2	1 098	2	-	3.5%	0.2%
Educators and related professionals	-	-	14	4 173	14	4 173	14	4 173	14	-	-8.8%	1.1%
Others such as interns, EPWP learnerships, etc	83	10 495	83	12 052	83	12 052	83	12 052	83	-	3.5%	2.6%
Total	969	439 742	1 208	487 579	1 189	487 579	1 189	487 579	1 189	-	1.6%	100.0%

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

9.4.2 Training

Table 2.14 provides information on training

Table 2.14 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	969	1 208	1 208	1 189	1 189	1 189	1 189	1 189	1 189
Number of personnel trained	458	311	317	323	323	323	329	329	329
of which									
Male	181	95	100	105	105	105	110	110	110
Female	277	216	217	218	218	218	219	219	219
Number of training opportunities	19	8	12	16	16	16	20	20	20
of which									
Tertiary	6	7	8	9	9	9	10	10	10
Workshops	6	–	1	2	2	2	3	3	3
Seminars	–	–	1	2	2	2	3	3	3
Other	7	1	2	3	3	3	4	4	4
Number of bursaries offered	73	36	–	45	45	45	34	34	34
Number of interns appointed	33	30	30	26	26	26	22	22	22
Number of learnerships appointed	90	70	–	80	80	80	90	90	90
Number of days spent on training	166	45	47	49	49	49	51	51	51
Payments on training by programme									
Total payments on training	4 106	4 312	4 526	4 752	4 752	4 752	4 979	5 204	5 438

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

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

9.4.3 Reconciliation of structure changes

There is no change in the structure of department from 2023 MTEF

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 11

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	641	676	763	846	846	838	886	926	968
Sale of goods and services produced by department (excluding capital assets)	641	676	763	846	846	838	886	926	968
Sales by market establishments	185	189	286	300	300	295	314	328	343
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	456	487	477	546	546	543	572	598	625
Of which									
Health patient fees	456	487	818	529	529	551	554	579	605
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22	19	20	-	-	9	-	-	-
Interest	22	19	20	-	-	9	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	425	-	29	-	-	-	-	-	-
Land and sub-soil assets	-	-	29	-	-	-	-	-	-
Other capital assets	425	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	160	3 875	474	502	502	501	527	550	576
Total departmental receipts	1 248	4 570	1 286	1 348	1 348	1 348	1 413	1 476	1 544

Table B.2: 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				2023/24	2024/25	2025/26
Current payments	722 750	731 354	691 834	690 770	717 519	715 522	710 049	730 655	764 576
Compensation of employees	439 742	455 998	477 900	467 430	487 579	486 347	474 480	488 938	512 017
Salaries and wages	381 576	388 566	406 039	396 114	416 263	415 031	401 568	412 754	432 420
Social contributions	58 166	67 432	71 861	71 316	71 316	71 316	72 912	76 184	79 597
Goods and services	283 017	275 356	213 734	223 340	229 940	229 175	241 569	241 717	252 559
Administrative fees	4 108	864	996	3 121	3 121	3 121	3 271	3 419	3 570
Advertising	1 332	1 833	893	754	754	942	837	874	912
Minor assets	1 116	765	1 252	404	404	483	422	439	457
Audit cost: External	2 661	2 551	2 902	2 625	2 625	2 698	2 740	2 865	2 995
Bursaries: Employees	712	1 135	1 159	1 085	1 085	1 160	1 133	1 183	1 238
Catering: Departmental activities	1 156	338	834	1 040	1 040	1 046	1 088	1 137	1 188
Communication (G&S)	3 763	2 581	3 378	4 456	4 456	4 456	4 655	4 863	5 079
Computer services	2 454	5 890	4 719	3 164	3 164	3 164	3 304	3 453	3 607
Consultants and professional services: Business and advisory services	1 222	85	3	344	344	370	360	376	393
Infrastructure and planning	-	-	-	-	-	25	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	25	5	6	23	23	23	24	25	26
Contractors	1 762	1 031	1 655	1 570	1 570	1 667	1 645	1 718	1 794
Agency and support / outsourced services	48 599	22 017	24 738	27 014	26 614	27 206	31 306	29 129	30 452
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 476	14 782	14 758	16 395	16 395	16 428	17 641	18 461	19 287
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4 625	564	192	192	192	201	210	219
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	6 136	5 014	5 414	8 264	8 264	9 001	8 633	9 023	9 426
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 711	197	8	6	6	8	7	7	7
Inventory: Medical supplies	-	1 693	84	-	-	3	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 864	80 772	14 790	3 733	3 733	4 087	3 877	4 050	4 232
Consumable supplies	6 297	9 967	9 272	4 544	4 544	5 530	4 819	5 036	5 261
Consumable: Stationery, printing and office supplies	4 877	4 424	4 615	4 752	4 752	4 767	4 927	5 148	5 381
Operating leases	14 840	16 974	17 999	19 243	19 243	19 243	21 634	22 606	23 620
Property payments	64 903	63 224	71 323	72 122	70 622	69 628	76 090	79 691	83 263
Transport provided: Departmental activity	1 805	345	592	1 766	1 766	1 766	1 812	1 893	1 977
Travel and subsistence	32 908	11 209	16 155	21 324	22 824	21 804	22 194	23 194	24 233
Training and development	3 078	5 836	3 685	5 787	12 787	12 977	13 457	6 739	7 040
Operating payments	51 599	16 489	10 773	18 142	18 142	15 794	13 952	14 569	15 222
Venues and facilities	1 619	610	2 146	1 469	1 469	1 575	1 540	1 609	1 680
Rental and hiring	4	100	21	-	-	11	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	185 365	211 066	227 118	184 537	178 437	180 156	190 629	208 847	218 115
Provinces and municipalities	67	10	82	-	-	57	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	67	10	82	-	-	57	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipal agencies and funds	67	10	61	-	-	57	-	-	-
Departmental agencies and accounts	12	20	1 575	-	-	1 415	1 570	1 641	1 716
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	12	20	1 575	-	-	1 415	1 570	1 641	1 716
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	161 920	203 662	223 305	182 057	175 057	175 057	194 035	204 136	213 281
Households	3 366	8 274	2 177	2 480	3 380	3 627	3 024	3 070	3 118
Social benefits	806	6 515	1 493	-	-	197	-	-	-
Other transfers to households	2 560	1 759	684	2 480	3 380	3 430	3 024	3 070	3 118
Payments for capital assets	37 049	38 483	30 604	33 963	33 963	34 241	31 065	37 068	38 759
Buildings and other fixed structures	14 390	9 325	4 710	8 535	8 535	8 535	4 523	9 316	9 733
Buildings	14 390	9 325	4 710	8 535	8 535	8 535	4 523	9 316	9 733
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 404	28 711	25 610	25 428	25 428	25 505	26 572	27 782	29 026
Transport equipment	10 054	13 737	8 947	10 824	10 824	10 524	11 272	11 790	12 318
Other machinery and equipment	12 350	14 974	16 663	14 604	14 604	14 981	15 300	15 992	16 708
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	255	447	284	-	-	201	-	-	-
Payments for financial assets	-	59	249	-	-	-	-	-	-
Total economic classification	925 173	981 862	949 808	909 270	929 919	929 919	945 773	978 600	1 021 450

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	18 987	19 568	12 221	4 773	4 773	4 773	3 475	-	-
Compensation of employees	2 199	2 314	2 430	-	-	-	-	-	-
Salaries and wages	1 766	1 840	1 930	-	-	-	-	-	-
Social contributions	433	474	500	-	-	-	-	-	-
Goods and services	15 888	17 254	9 791	4 773	4 773	4 773	3 475	-	-
Administrative fees	522	1 899	466	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	6	55	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	2	-	-	-	-	-	-	-	-
Computer services	-	10	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	10	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	15	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	100	105	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 413	4 138	2 617	-	-	-	-	-	-
Transport provided: Departmental activity	-	1 833	1 925	-	-	-	-	-	-
Travel and subsistence	1 646	1 691	-	-	-	-	-	-	-
Training and development	-	-	201	-	-	-	-	-	-
Operating payments	10 194	7 508	4 572	4 773	4 773	4 773	3 475	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 994	19 568	12 221	4 773	4 773	4 773	3 475	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	144 929	141 222	149 919	151 049	154 297	153 958	154 509	160 293	168 667
Compensation of employees	112 235	115 310	121 984	114 796	118 446	118 222	116 529	120 034	126 585
Salaries and wages	97 619	98 413	104 374	97 445	101 093	100 869	98 909	101 624	107 350
Social contributions	14 616	16 897	17 610	17 353	17 353	17 353	17 620	18 410	19 235
Goods and services	32 694	25 912	27 935	36 251	35 851	35 736	37 980	40 259	42 082
Administrative fees	434	162	199	401	401	401	416	438	458
Advertising	178	624	156	16	16	204	17	18	19
Minor assets	280	407	519	30	30	69	31	32	33
Audit cost: External	650	607	580	525	525	598	548	573	599
Bursaries: Employees	317	512	569	217	217	292	227	237	248
Catering: Departmental activities	631	151	355	375	375	375	391	408	426
Communication (G&S)	1 014	481	627	1 021	1 021	1 021	1 066	1 113	1 162
Computer services	564	646	418	924	924	924	965	1 009	1 054
Consultants and professional services: Business and advisory services	519	67	1	5	5	24	6	6	6
Infrastructure and planning	-	-	-	-	-	25	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	25	5	6	23	23	23	24	25	26
Contractors	292	311	210	215	215	284	225	235	245
Agency and support / outsourced services	582	49	684	504	104	219	126	150	175
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 379	3 479	3 356	4 358	4 358	4 358	4 552	4 767	4 980
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	1	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	16	35	-	25	25	25	26	27	28
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	107	494	246	82	82	100	86	90	94
Consumable supplies	307	736	496	275	275	294	330	345	361
Consumable: Stationery, printing and office supplies	1 468	798	1 102	1 281	1 281	1 281	1 297	1 356	1 417
Operating leases	2 968	3 419	3 612	4 454	4 454	4 454	4 652	4 861	5 079
Property payments	9 510	7 996	8 712	14 388	12 888	12 341	15 543	16 785	17 538
Transport provided: Departmental activity	-	15	-	-	-	-	-	-	-
Travel and subsistence	8 086	3 580	4 677	5 970	7 470	7 319	6 236	6 516	6 808
Training and development	451	846	385	500	500	500	522	545	569
Operating payments	783	441	573	597	597	597	624	652	682
Venues and facilities	133	50	440	65	65	108	68	71	75
Rental and hiring	-	-	10	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	436	3 947	1 401	308	1 208	1 547	2 322	2 337	2 352
Provinces and municipalities	11	-	18	-	-	31	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11	-	18	-	-	31	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	11	-	18	-	-	31	-	-	-
Departmental agencies and accounts	-	4	427	-	-	283	322	337	352
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	4	427	-	-	283	322	337	352
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	425	3 943	956	308	1 208	1 233	2 000	2 000	2 000
Social benefits	112	3 588	811	-	-	-	-	-	-
Other transfers to households	313	355	145	308	1 208	1 233	2 000	2 000	2 000
Payments for capital assets	10 670	6 256	6 803	17 687	17 687	14 931	14 084	19 310	20 174
Buildings and other fixed structures	4 270	229	1 158	8 535	8 535	5 779	4 523	9 316	9 733
Buildings	4 270	229	1 158	8 535	8 535	5 779	4 523	9 316	9 733
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 683	5 920	5 587	9 152	9 152	9 042	9 561	9 994	10 441
Transport equipment	2 452	2 324	1 937	2 733	2 733	2 725	2 860	2 992	3 126
Other machinery and equipment	3 231	3 596	3 650	6 419	6 419	6 317	6 701	7 002	7 315
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	117	107	58	-	-	110	-	-	-
Payments for financial assets	-	39	143	-	-	-	-	-	-
Total economic classification	155 435	151 464	158 266	169 044	173 192	170 436	170 915	181 940	191 193

Table B.2.2: 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
Current payments	95 493	136 256	74 209	80 850	82 469	81 627	83 059	86 733	90 617
Compensation of employees	40 656	34 361	38 130	43 588	45 810	45 166	44 251	46 168	48 236
Salaries and wages	34 740	29 320	32 397	37 746	39 968	39 324	37 963	39 599	41 373
Social contributions	5 916	5 041	5 733	5 842	5 842	5 842	6 288	6 569	6 863
Goods and services	54 837	101 895	36 079	37 262	36 659	36 461	38 806	40 565	42 381
Administrative fees	1 115	24	180	340	340	340	355	371	387
Advertising	325	135	89	87	87	87	92	96	100
Minor assets	179	73	30	28	28	28	29	30	31
Audit cost: External	481	486	580	525	525	525	548	573	599
Bursaries: Employees	184	460	535	217	217	217	227	237	248
Catering: Departmental activities	18	26	51	227	227	227	238	249	260
Communication (G&S)	275	220	349	202	202	202	212	222	233
Computer services	398	597	694	450	450	450	470	491	513
Consultants and professional services: Business and advisory services	3	3	—	—	—	7	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	273	244	212	264	264	264	278	290	303
Agency and support / outsourced services	3 006	1 327	2 660	3 102	3 102	2 904	2 949	3 089	3 228
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 970	2 656	2 658	2 558	2 558	2 558	2 672	2 798	2 923
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	407	2	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	5 703	2 187	2 089	7 187	7 187	7 187	7 507	7 846	8 197
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	66	97	—	—	—	—	—	—	—
Inventory: Medical supplies	—	314	68	—	—	3	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medex inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	5 135	72 796	7 654	1 587	1 587	1 651	1 656	1 732	1 810
Consumable supplies	901	2 619	2 433	973	973	973	1 029	1 075	1 123
Consumable: Stationery, printing and office supplies	398	535	427	448	448	448	468	489	511
Operating leases	3 248	3 382	3 588	3 907	3 907	3 907	4 590	4 796	5 011
Property payments	6 236	8 616	8 790	9 348	9 348	9 348	9 763	10 201	10 658
Transport provided: Departmental activity	705	210	235	441	441	441	424	443	463
Travel and subsistence	5 491	905	1 361	3 807	3 204	3 120	3 663	3 828	3 999
Training and development	—	1 359	386	490	490	490	512	535	559
Operating payments	17 421	1 972	742	670	670	670	700	731	763
Venues and facilities	306	179	266	404	404	414	424	443	462
Rental and hiring	—	66	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	35 393	55 488	65 404	73 152	73 152	73 994	80 264	85 234	89 053
Provinces and municipalities	7	—	8	—	—	5	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	7	—	8	—	—	5	—	—	—
Municipalities	7	—	8	—	—	5	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4	4	287	—	—	283	312	326	341
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	4	4	287	—	—	283	312	326	341
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	34 952	54 149	64 959	72 654	72 854	72 654	79 952	84 908	88 712
Households	430	1 335	150	298	298	852	—	—	—
Social benefits	174	1 019	50	—	—	2	—	—	—
Other transfers to households	256	316	100	298	298	850	—	—	—
Payments for capital assets	3 842	4 388	4 310	3 699	3 699	3 699	3 867	4 044	4 225
Buildings and other fixed structures	100	11	90	—	—	—	—	—	—
Buildings	100	11	90	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 713	4 303	4 189	3 699	3 699	3 657	3 867	4 044	4 225
Transport equipment	2 096	2 007	1 681	1 813	1 813	1 581	1 855	1 942	2 029
Other machinery and equipment	1 615	2 296	2 508	1 886	1 886	2 076	2 012	2 102	2 196
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	29	74	31	—	—	42	—	—	—
Payments for financial assets	—	5	27	—	—	—	—	—	—
Total economic classification	134 728	196 137	143 950	157 701	159 320	159 320	167 190	176 011	183 895

Table B.2.3: 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				2023/24	2024/25	2025/26
Current payments	191 442	146 963	172 066	152 066	160 548	160 341	156 939	162 301	169 571
Compensation of employees	126 402	102 985	127 523	111 354	119 233	119 093	113 031	116 784	122 017
Salaries and wages	109 343	86 989	107 969	93 199	101 078	100 938	94 604	97 529	101 989
Social contributions	17 159	15 996	19 554	18 155	18 155	18 155	18 427	19 255	20 118
Goods and services	65 040	43 978	44 243	40 712	41 315	41 248	43 908	45 517	47 554
Administrative fees	1 171	47	76	1 221	1 221	1 221	1 286	1 343	1 402
Advertising	318	517	329	367	367	367	397	414	432
Minor assets	348	174	94	72	72	110	76	79	82
Audit cost: External	564	486	580	525	525	525	548	573	599
Bursaries: Employees	50	-	2	217	217	217	227	237	248
Catering: Departmental activities	328	40	328	182	182	188	190	198	207
Communication (G&S)	1 035	874	1 206	1 399	1 399	1 399	1 462	1 528	1 596
Computer services	445	675	809	539	539	539	563	588	614
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	208	122	127	455	455	455	476	497	519
Agency and support / outsourced services	7 688	3 635	5 058	6 465	6 465	6 866	7 044	7 370	7 700
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 716	2 856	2 920	2 988	2 988	3 015	3 121	3 261	3 407
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	3 610	37	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	63	25	19	57	57	57	60	63	66
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 640	65	-	-	-	-	-	-	-
Inventory: Medical supplies	-	961	2	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	341	3 279	5 767	300	300	563	315	329	344
Consumable supplies	1 139	2 235	931	1 499	1 499	1 502	1 570	1 641	1 714
Consumable: Stationery, printing and office supplies	1 471	1 392	1 180	1 127	1 127	1 142	1 179	1 233	1 289
Operating leases	3 085	3 385	3 594	4 390	4 390	4 390	5 095	5 324	5 563
Property payments	15 603	11 055	15 231	10 126	10 126	10 126	10 617	10 943	11 433
Transport provided: Departmental activity	266	1	83	338	338	338	354	370	386
Travel and subsistence	6 108	1 261	1 706	3 731	4 334	3 271	4 205	4 393	4 590
Training and development	268	1 420	386	805	805	895	852	890	930
Operating payments	18 023	5 846	3 437	3 798	3 798	3 798	3 955	4 122	4 307
Venues and facilities	164	17	341	111	111	164	116	121	126
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100 696	126 422	114 131	58 665	58 665	58 860	61 292	64 058	66 929
Provinces and municipalities	12	4	9	-	-	5	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	12	4	9	-	-	5	-	-	-
Municipalities	-	-	1	-	-	-	-	-	-
Municipal agencies and funds	12	4	8	-	-	5	-	-	-
Departmental agencies and accounts	-	4	287	-	-	283	312	326	341
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	4	287	-	-	283	312	326	341
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	99 964	125 722	113 300	58 367	58 367	58 367	60 980	63 732	66 588
Households	720	692	535	298	298	205	-	-	-
Social benefits	462	344	363	-	-	195	-	-	-
Other transfers to households	258	348	172	298	298	10	-	-	-
Payments for capital assets	12 606	14 378	8 774	4 930	4 930	6 849	5 151	5 385	5 627
Buildings and other fixed structures	8 492	8 950	3 253	-	-	1 907	-	-	-
Buildings	8 492	8 950	3 253	-	-	1 907	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 095	5 329	5 472	4 930	4 930	4 934	5 151	5 385	5 627
Transport equipment	1 594	2 078	1 780	2 041	2 041	2 134	2 132	2 230	2 330
Other machinery and equipment	2 514	3 251	3 692	2 889	2 889	2 800	3 019	3 155	3 297
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	16	99	49	-	-	8	-	-	-
Payments for financial assets	-	15	27	-	-	-	-	-	-
Total economic classification	304 744	287 778	294 998	215 661	224 143	226 050	223 382	231 744	242 127

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	7 356	10 183	7 004	-	-	-	-	-	-
Compensation of employees	2 199	2 314	2 430	-	-	-	-	-	-
Salaries and wages	1 766	1 840	1 930	-	-	-	-	-	-
Social contributions	433	474	500	-	-	-	-	-	-
Goods and services	5 157	7 869	4 574	-	-	-	-	-	-
Administrative fees	21	22	22	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	6	55	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	2	-	-	-	-	-	-	-	-
Computer services	-	10	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	10	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	15	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	100	105	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 413	4 138	2 617	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	1 833	-	-	-	-	-	-
Travel and subsistence	1 610	1 691	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 836	13 902	32 079	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 836	13 902	32 079	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 199	24 085	39 083	-	-	-	-	-	-

Table B.2.4: 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
Current payments	174 800	199 536	188 130	204 688	209 098	208 619	210 428	217 083	225 806
Compensation of employees	93 617	137 699	121 686	132 317	136 727	136 575	134 315	137 536	143 697
Salaries and wages	81 902	117 525	102 515	112 752	117 162	117 010	114 435	116 767	121 998
Social contributions	11 715	20 174	19 171	19 565	19 565	19 565	19 877	20 769	21 699
Goods and services	81 183	61 637	66 444	72 371	72 371	72 044	76 113	79 547	83 109
Administrative fees	371	54	101	237	237	237	247	258	269
Advertising	386	476	237	71	71	71	74	78	82
Minor assets	167	107	353	223	223	225	233	243	254
Audit cost: External	483	486	581	525	525	525	548	573	599
Bursaries: Employees	55	—	—	217	217	217	226	236	247
Catering: Departmental activities	12	68	31	145	145	145	152	159	166
Communication (G&S)	731	536	628	1 009	1 009	1 009	1 053	1 100	1 149
Computer services	686	3 377	2 231	706	706	706	737	770	804
Consultants and professional services: Business and advisory services	400	—	2	339	339	339	354	370	367
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	776	290	528	400	400	428	419	438	457
Agency and support / outsourced services	31 897	5 417	7 921	14 350	14 350	12 712	14 955	15 636	16 336
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 496	3 129	3 133	3 401	3 401	3 406	4 068	4 258	4 449
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	67	275	192	192	192	201	210	219
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	259	2 734	3 306	865	865	1 622	925	967	1 010
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	35	8	6	6	8	7	7	7
Inventory: Medical supplies	—	38	5	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	68	524	567	513	513	513	536	560	585
Consumable supplies	1 780	3 486	3 564	1 327	1 327	2 218	1 398	1 461	1 526
Consumable: Stationery, printing and office supplies	631	771	902	788	788	788	823	859	888
Operating leases	2 911	3 396	3 606	3 533	3 533	3 533	3 690	3 856	4 029
Property payments	26 274	28 143	30 227	31 510	31 510	31 221	32 917	34 395	35 957
Transport provided: Departmental activity	294	94	218	278	278	278	291	304	317
Travel and subsistence	3 521	1 330	1 961	3 566	3 566	3 528	3 730	3 897	4 072
Training and development	49	827	394	709	709	709	741	774	808
Operating payments	5 401	6 351	5 392	6 967	6 967	6 929	7 291	7 618	7 959
Venues and facilities	535	110	263	474	474	474	497	520	543
Rental and hiring	—	1	10	—	—	11	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 310	2 552	3 518	3 599	3 599	3 612	3 762	3 932	4 108
Provinces and municipalities	30	6	9	—	—	9	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	30	6	9	—	—	9	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	30	6	9	—	—	9	—	—	—
Departmental agencies and accounts	4	4	287	—	—	283	312	326	341
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	4	4	287	—	—	283	312	326	341
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 979	1 998	3 071	3 301	3 301	3 301	3 450	3 606	3 767
Households	297	544	151	298	298	219	—	—	—
Social benefits	47	239	115	—	—	—	—	—	—
Other transfers to households	250	305	36	298	298	219	—	—	—
Payments for capital assets	6 620	5 590	5 878	4 188	4 188	5 303	4 378	4 578	4 783
Buildings and other fixed structures	1 428	124	119	—	—	649	—	—	—
Buildings	1 428	124	119	—	—	649	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 154	5 414	5 646	4 188	4 188	4 446	4 378	4 578	4 783
Transport equipment	2 264	2 553	1 841	2 188	2 188	2 035	2 285	2 390	2 497
Other machinery and equipment	2 890	2 861	3 805	2 000	2 000	2 411	2 093	2 188	2 286
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	38	52	113	—	—	8	—	—	—
Payments for financial assets	—	—	26	—	—	—	—	—	—
Total economic classification	183 730	207 678	197 552	212 475	216 885	217 734	218 588	225 593	235 697

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

R thousand	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	116 095	107 377	107 310	102 117	111 107	110 977	111 114	104 245	108 915
Compensation of employees	66 632	65 643	68 277	65 373	67 363	67 291	66 354	68 416	71 482
Salaries and wages	58 072	56 319	58 784	54 972	56 962	56 890	55 654	57 235	59 800
Social contributions	8 760	9 324	9 493	10 401	10 401	10 401	10 700	11 181	11 682
Goods and services	49 283	41 734	39 033	36 744	43 744	43 686	44 760	35 829	37 433
Administrative fees	1 017	577	440	922	922	922	965	1 009	1 054
Advertising	125	81	80	213	213	213	257	268	279
Minor assets	142	4	256	51	51	51	53	55	57
Audit cost: External	483	486	581	525	525	525	548	573	589
Bursaries: Employees	106	163	53	217	217	217	226	236	247
Catering: Departmental activities	167	53	69	111	111	111	117	123	129
Communication (G&S)	708	470	568	825	825	825	862	900	939
Computer services	361	595	567	545	545	545	569	595	622
Consultants and professional services: Business and advisory services	300	15	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	215	64	578	236	236	236	247	258	270
Agency and support / outsourced services	5 426	11 589	8 415	2 593	2 593	4 505	6 232	2 684	3 013
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 915	2 662	2 691	3 091	3 091	3 091	3 228	3 377	3 528
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	540	250	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	95	43	-	110	110	110	115	120	125
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	380	9	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 203	3 679	556	1 251	1 251	1 260	1 282	1 339	1 399
Consumable supplies	2 170	891	848	470	470	543	492	514	537
Consumable: Stationery, printing and office supplies	909	928	1 004	1 108	1 108	1 108	1 160	1 211	1 266
Operating leases	2 628	3 392	3 599	2 959	2 959	2 959	3 607	3 769	3 938
Property payments	7 280	7 414	8 363	6 750	6 750	6 692	7 050	7 367	7 697
Transport provided: Departmental activity	540	25	56	709	709	709	743	776	811
Travel and subsistence	9 702	4 133	6 450	4 250	4 250	4 566	4 360	4 560	4 764
Training and development	2 310	1 384	2 134	3 263	10 283	10 283	10 830	3 995	4 174
Operating payments	9 971	1 679	629	6 110	6 110	3 800	1 382	1 446	1 511
Venues and facilities	481	254	836	415	415	415	435	454	474
Rental and hiring	4	33	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26 530	23 557	42 665	48 813	41 813	41 943	50 989	53 286	55 673
Provinces and municipalities	7	-	18	-	-	7	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	7	-	18	-	-	7	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	7	-	18	-	-	7	-	-	-
Departmental agencies and accounts	4	4	267	-	-	283	312	326	341
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	4	4	267	-	-	283	312	326	341
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	25 025	21 793	41 975	47 535	40 535	40 535	49 653	51 890	54 214
Households	1 494	1 760	385	1 278	1 278	1 118	1 024	1 070	1 118
Social benefits	11	1 325	154	-	-	-	-	-	-
Other transfers to households	1 483	435	231	1 278	1 278	1 118	1 024	1 070	1 118
Payments for capital assets	3 911	7 671	4 839	3 459	3 459	3 459	3 615	3 781	3 950
Buildings and other fixed structures	100	11	90	-	-	-	-	-	-
Buildings	100	11	90	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 756	7 745	4 716	3 459	3 459	3 426	3 615	3 781	3 950
Transport equipment	1 656	4 775	1 708	2 049	2 049	2 049	2 140	2 236	2 336
Other machinery and equipment	2 100	2 970	3 008	1 410	1 410	1 377	1 475	1 545	1 614
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	55	115	33	-	-	33	-	-	-
Payments for financial assets	-	-	25	-	-	-	-	-	-
Total economic classification	146 536	138 805	154 840	154 389	156 379	156 379	165 718	161 312	168 538

Table B.2.5(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	10 731	9 385	5 217	4 773	4 773	4 773	3 475	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	10 731	9 385	5 217	4 773	4 773	4 773	3 475	-	-
Administrative fees	501	1 877	444	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	36	-	-	-	-	-	-	-	-
Training and development	-	-	201	-	-	-	-	-	-
Operating payments	10 194	7 508	4 572	4 773	4 773	4 773	3 475	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 731	9 385	5 217	4 773	4 773	4 773	3 475	-	-

Table B.3: Transfers to local government by category and municipality: 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
Category B	67	10	62	-	-	29	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khoi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	67	10	62	-	-	29	-	-	-
Emhlangeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelille	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGanb	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
David Kruper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Ditlagong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Ganagara	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	67	10	62	-	-	29	-	-	-

Table B.4: Transfers to local government by district and local municipality: 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
Namakwa District Municipality	30 878	40 298	38 022	35 545	35 545	35 545	37 321	39 190	40 758
Richtersveld	1 210	1 677	1 468	1 541	1 541	1 541	1 618	1 699	1 767
Nama Khoi	12 966	19 533	18 016	16 639	16 639	16 639	17 471	18 345	19 079
Kamiesberg	6 167	7 725	5 893	6 188	6 188	6 188	6 497	6 822	7 095
Hantam	2 629	3 468	2 904	3 049	3 049	3 049	3 201	3 362	3 496
Karoo Hoogland	2 915	2 812	3 148	3 305	3 305	3 305	3 470	3 644	3 790
Khoi-Ma	4 991	5 283	4 593	4 823	4 823	4 823	5 064	5 318	5 531
Pixley Ka Seme District Municipality	24 062	19 875	22 813	23 853	23 853	23 853	25 152	26 400	27 485
Ubuntu	2 061	1 173	1 617	1 698	1 698	1 698	1 783	1 872	1 947
Umsobomvu	5 997	4 341	5 169	5 427	5 427	5 427	5 698	5 984	6 223
Emhlangeni	5 946	7 505	6 703	7 038	7 038	7 038	7 390	7 760	8 070
Kareeberg	1 897	2 733	2 338	2 455	2 455	2 455	2 578	2 707	2 815
Renosterberg	1 240	858	1 309	1 374	1 374	1 374	1 443	1 515	1 576
Thembelille	1 379	121	1 099	1 154	1 154	1 154	1 212	1 272	1 323
Siyathemba	2 905	862	1 995	2 095	2 095	2 095	2 200	2 309	2 401
Siyancuma	2 637	2 382	2 583	2 712	2 712	2 712	2 848	2 990	3 110
ZF Mgcawu District Municipality	15 820	15 707	16 380	16 158	16 158	16 158	16 966	17 815	18 528
IKai IGanb	3 158	3 472	4 069	3 222	3 222	3 222	3 383	3 552	3 694
IKheis	1 561	2 468	1 973	2 072	2 072	2 072	2 176	2 284	2 375
Tsantabane	2 106	1 318	1 949	2 046	2 046	2 046	2 148	2 257	2 347
Kgatelopele	1 032	669	706	741	741	741	778	817	850
David Kruper	7 963	7 780	7 692	8 077	8 077	8 077	8 481	8 905	9 261
Francois Baard District Municipality	83 778	91 537	88 658	90 256	90 256	90 256	94 760	99 507	103 487
Sol Plaatje	64 199	76 627	67 638	69 970	69 970	69 970	73 468	77 142	80 228
Ditlagong	8 104	6 227	7 718	8 104	8 104	8 104	8 509	8 935	9 292
Magareng	2 986	2 558	2 905	3 050	3 050	3 050	3 203	3 362	3 496
Phokwane	8 490	6 125	8 697	9 132	9 132	9 132	9 589	10 068	10 471
John Taolo Gaetsewe District Municipality	16 408	15 113	16 990	16 799	16 799	16 799	17 639	18 521	19 282
Joe Morolong	8 331	9 709	7 690	8 075	8 075	8 075	8 479	8 903	9 259
Ga-Segonyana	6 828	4 463	8 026	7 377	7 377	7 377	7 746	8 133	8 458
Ganagara	1 250	941	1 283	1 347	1 347	1 347	1 414	1 485	1 544
District Municipalities	754 225	796 232	770 425	728 559	747 298	747 298	753 928	775 158	811 950
Namakwa District Municipality	39 782	24 082	34 388	36 055	36 055	36 055	3 786	39 751	41 341
Pixley Ka Seme District Municipality	46 621	48 997	46 990	49 339	49 339	49 339	51 806	54 396	56 572
ZF Mgcawu District Municipality	40 524	47 961	44 259	46 472	46 472	46 472	48 796	52 835	54 884
Francois Baard District Municipality	587 896	631 005	601 584	549 329	569 978	569 978	601 906	578 162	607 138
John Taolo Gaetsewe District Municipality	39 402	47 187	43 204	45 364	45 364	45 364	47 632	50 014	52 015
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	925 173	981 862	949 606	909 270	929 919	929 919	945 773	976 600	1 021 450