

Vote 12
Department of Social Development

Department of Social Development	Vote 12
To be appropriated by Vote in 2023/24	R 1 713 072 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

1. Overview

Vision

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

Mission

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

Core Functions of the Department:

Promotion of Community Participation

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

Prevention

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

Benefits

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

Protection / Shelters

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

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

Development

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

Transformation

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

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

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

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

Demand for changes in services of the department

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

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

Legislative mandate

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

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

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

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

Cross cutting national and provincial strategies and programmes: -

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes.

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

Programme 1: Administration

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

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

Programme 2: Social Welfare Services

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

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

Programme 3: Children and Families

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

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

Programme 4: Restorative Services

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

Programme 5: Development and Research

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

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

The Department intervened on expansion of services to victims of gender - based violence.

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

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

To strengthen alternative care Programmes by:

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

HIV & AIDS Programmes

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

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

People with Disabilities

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

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

Identification of the most vulnerable individuals, households, and communities

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

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

Hunger and malnutrition

The following standing programmes are currently implemented by the department and will be upscaled in 2023/24 and throughout the MTEF period: -

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

- Transfer payments to Old Age Homes and Service Clubs.
- Transfer payments to Centres for People with Disabilities.
- Social Relief Programme: Food provision during emergency situations

Youth Development

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

3. Outlook for the coming financial year (2023/24)

Focus Areas

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

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

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

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

4. Reprioritisation

Prioritisation of Departmental Services

Reprioritisation is affected amongst all programmes and economic classification to align allocation of funds to service delivery. Funds are reprioritised to Compensation of Employees for the appointment of Gender-Based activists and in between Goods and Services items to increase funds on core or

priority items. Reprioritisation to Payments of Capital Assets is mainly for the procurement of tools of trade and payment for finance lease.

5. Procurement

The procurement plan provides for the following:

- Procurement of tools of trade for departmental employees and welfare institutions
- Payment of contractual obligations and payment of infrastructure maintenance, upgrades, and new assets.
- Training and development of unemployed youth
- Procurement of material support for women empowerment.

6. Receipts and Financing

6.1. Summary of Receipts

Table 12.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 617 260	1 496 066	1 611 573	1 639 827	1 665 504	1 665 504	1 704 212	1 762 360	1 846 409
Conditional grants	64 590	118 963	69 448	7 378	7 378	7 378	6 577	–	–
Early Childhood Development Grant (Maintenance)	6 368	6 797	3 240	–	–	–	–	–	–
Early Childhood Development Grant(Subsidy)	48 833	103 808	129 257	–	–	–	–	–	–
Social Work Employment	–	–	–	–	–	–	–	–	–
Substance Abuse Treatment	–	–	–	–	–	–	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant	7 372	6 358	5 185	5 223	5 223	5 223	4 387	–	–
Expanded Public Works Programme Integrated Grant	2 017	2 000	2 093	2 155	2 155	2 155	2 190	–	–
Financing	–	–	–	–	5 000	5 000	–	–	–
Departmental receipts	1 877	1 980	2 087	2 187	2 187	2 187	2 283	2 386	2 496
Total receipts	1 683 727	1 617 009	1 683 108	1 649 392	1 680 069	1 680 069	1 713 072	1 764 746	1 848 905

6.2 Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

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	863	910	960	1 006	1 006	1 006	1 050	1 098	1 149
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	1 014	1 070	1 127	1 181	1 181	1 181	1 233	1 288	1 347
Total departmental receipts	1 877	1 980	2 087	2 187	2 187	2 187	2 283	2 386	2 496

Table 12.2 above gives details of departmental own receipts only per main category over the 2023/24 MTEF period. The Department does not operate in a revenue generating environment and revenue collections are circumstantial in nature. Revenue is mainly derived from sale of tender documents as well as from receivables of the previous year's expenditure and commission on insurance and garnishee.

The revenue to be collected by the department is anticipated at R2.2 million in 2023/24, R2.3 million 2024/25 and increase to R2.4 million in the outer year.

6.3. Donor Funding

None

7. Payment summary

7.1. Key assumptions

The below key assumptions form the basis of the 2023/24 budget of the department. Included in the budget is provision for the following: -

- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2022 Medium Term Budget Policy Statement (MTBPS) are 5.1 per cent for the 2023/24, 4.6 per cent for 2024/25 and 4.6 per cent for 2025/26 financial years;
- Revised projections for the personnel budget inflation relating to the cost-of-living adjustments are (0) per cent through the MTEF period.
- Provision for pay progression of 1.5 per cent in each of the 2023 MTEF financial years.
- Allocations of R16.7 million in 2023/24, R17.4 million in 2024/25 and R18.2 million is provisioned for support to NPO's implementing Social Behaviour Change programmes.
- Provision for construction of Desmond Tutu Old Age Home at Dr Kenneth Kaunda with an allocation of R2 million in 2023/24 and R2 million in 2024/25;
- Allocations of R35 million in 2023/24, R40 million in 2024/25 and R45 million 2025/26 for compensation of employees' adjustment to baseline

Strategic objectives

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

The strategic objectives of the department include the following: -

Governance and institutional development

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

Reduce child, adult, and older persons' poverty.

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

Social cohesion

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

7.2 Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	215 440	208 424	216 496	227 079	231 779	231 779	225 112	229 594	240 152
2. Social Welfare Services	572 802	525 024	540 037	587 476	588 807	580 271	599 727	639 365	674 947
3. Children And Families	461 687	433 362	464 877	345 313	350 456	358 992	382 754	391 556	409 881
4. Restorative Services	263 173	253 246	285 745	303 840	306 899	306 899	298 985	303 366	313 995
5. Development And Research	170 625	196 871	178 243	190 684	202 128	202 128	206 494	200 865	209 930
Total payments and estimates	1 683 727	1 616 927	1 685 398	1 654 392	1 680 069	1 680 069	1 713 072	1 764 746	1 848 905

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 310 414	1 291 752	1 341 835	1 343 953	1 379 413	1 379 413	1 418 455	1 467 542	1 539 272
Compensation of employees	990 389	1 001 201	1 066 848	1 047 414	1 073 091	1 073 091	1 098 402	1 127 318	1 182 154
Goods and services	319 057	290 497	274 876	296 539	306 322	306 322	320 053	340 224	357 118
Interest and rent on land	968	54	111	—	—	—	—	—	—
Transfers and subsidies to:	346 980	305 378	330 317	261 779	254 112	254 112	255 478	253 123	264 767
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2 730	3 121	3 136	3 167	3 167	3 167	3 199	3 343	3 497
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	341 419	300 172	325 793	255 345	247 678	247 678	248 760	246 103	257 424
Households	2 831	2 085	1 388	3 267	3 267	3 267	3 519	3 677	3 846
Payments for capital assets	26 333	19 650	13 246	48 660	46 544	46 544	39 139	44 081	44 866
Buildings and other fixed structures	5 827	2 957	3 072	33 977	29 477	29 477	27 016	27 016	27 016
Machinery and equipment	20 506	16 693	10 174	14 683	17 067	17 067	12 123	17 065	17 850
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	147	—	—	—	—	—	—	—
Total economic classification	1 683 727	1 616 927	1 685 398	1 654 392	1 680 069	1 680 069	1 713 072	1 764 746	1 848 905

Budget Allocation and Additional funding since 2019/20 – 2025/26 MTEF

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

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

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

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

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

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

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

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

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

Compensation of employees and carry-through effects of all appointments excluding improvement on conditions of service and other compensation related pressures amounting to R35 million, R16.4 million for maintenance and repairs of welfare facilities, R20.4 million for upgrades and additions, R6.6 million for new infrastructure assets, R16.7 million for support to NPO's implementing Social Behaviour Programmes, R2 million for construction of Desmond Tutu Old Age Home in Dr Kenneth Kaunda district

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

Compensation of employees and carry-through effects of all appointments excluding improvement on conditions of service and other compensation related pressures amounting to R40 million, R16.4 million for maintenance and repairs of welfare facilities, R18.9 million for upgrades and additions, R8.1 million for new infrastructure assets, R17.4 million for support to NPO's implementing Social Behaviour Programmes and R2 million for construction of Desmond Tutu Old Age Home in Dr. Kenneth Kaunda district.

2025/26 MTEF baseline allocation provides for the following: -

Compensation of employees and carry-through effects of all appointments excluding improvement on conditions of service and other compensation related pressures amounting to R45 million, R17.2 million for maintenance and repairs of welfare facilities, R19.7 million for upgrades and additions, R8.4 million for new infrastructure assets and R18.2 million for support to NPO's implementing Social Behaviour Programmes.

Summary per economic classification

In line with the department's core function, the bulk of the budget comprises of Compensation of Employees at R1 billion throughout the 2023 MTEF to sustain existing staff and additional appointment of critical personnel, followed by budget for Goods and Services is R320 million in 2023/24, R340.2 million in 2024/25 and R357.1 million in 2025/26. This allocation is for payment of contractual obligations, maintenance of facilities and provision of training and skills development to unemployed youth and child and youth care workers..

The budget for Transfers and subsidies is R255.5 million in 2023/24, R253.1 million in 2024/25 and R264.8 million in 2025/26. This is provision for National priorities and alignment to funding norms, payment for HWSETA and household transfers to departmental employees.

The budget for Payment of Capital assets is R39.1 million in 2023/24, R44 million in 2024/25 and R44.8 million in 2025/26 for payments of new infrastructure assets, upgrades and additions of welfare facilities and service offices, procurement of tools of trade and payments of finance lease.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	18 064	10 137	9 771	32 640	32 882	32 882	36 873	35 373	37 000
Maintenance and repairs	11 338	9 390	8 180	14 166	14 166	14 166	16 457	16 457	17 214
Upgrades and additions	6 726	747	1 591	18 474	18 716	18 716	20 416	18 916	19 786
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	628	1 424	1 480	15 503	10 761	10 761	6 600	8 100	8 473
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	500	500	-	-	-
Total department infrastructure	18 692	11 561	11 251	48 143	44 143	44 143	43 473	43 473	45 473

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

Overall allocation for the department is R43.4 million in both the first and second year and R45.4 million in the outer year. The allocation makes provision for upgrades and additions at R20.4 million in 2023/24, R18.9 million in 2024/25 and R19.7 million in 2025/26, new infrastructure assets is allocated R6.6 million 2023/24, R8.1 million in 2024/25 and R8.4 million in 2025/26.

7.4.2. Maintenance (Table B 5)

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

7.4.3. Non-infrastructure items (Table B 5)

Amounts to R500 thousand in 2022/23 only.

7.5 Departmental Public Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

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

DETAIL OF TRANSFERS AND SUBSIDIES	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
Rand thousand									
Departmental Agencies	2 730	3 121	3 136	3 167	3 167	3 167	3 199	3 343	3 497
H/H employee benefits	1 968	2 085	884	1 171	1 171	1 171	1 330	1 390	1 454
Social Benefits	796	-	-	-	-	-	-	-	-
Total	5 494	5 206	4 020	4 338	4 338	4 338	4 529	4 733	4 951

DETAIL OF TRANSFERS AND SUBSIDIES	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
SOCIAL WELFARE SERVICES									
Rand thousand									
Old Age Homes	31 220	31 303	26 120	34 044	34 044	34 044	34 044	34 044	35 610
Service Clubs	29 494	14 757	22 911	18 923	18 923	18 923	17 756	17 004	17 808
Service Centers	3 639	1 243	1 273	754	754	754	787	787	823
Care for people with Disabilities	18 477	15 341	18 178	17 129	17 129	17 129	17 054	17 054	17 838
HIV AND AIDS- TRANSFERS	21 613	32 636	23 899	21 310	23 729	23 729	21 310	21 310	22 290
Social Behaviour Change	-	3 000	15 274	16 004	16 004	16 004	16 709	17 459	18 242
Social Benefits	-	-	167	1 048	1 048	1 048	1 094	1 143	1 196
Total	104 443	98 280	107 822	109 212	111 631	111 631	108 754	108 803	113 808

DETAIL OF TRANSFERS AND SUBSIDIES	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
CHILDREN AND FAMILIES									
Rand thousand									
Child and Youth Care Centres	25 231	20 482	15 406	15 011	5 011	5 011	21 973	14 285	14 942
Shelters	1 448	1 209	1 515	1 510	1 510	1 510	-	1 647	1 723
Children's Homes	10 929	9 080	11 434	15 883	15 883	15 883	-	7 477	7 821
ECD's	56 208	-	28 760	2 709	-	-	4 376	4 572	4 782
Care and Support to Families	11 780	10 089	11 279	12 858	11 558	11 558	10 424	10 892	11 393
Early Childhood Development Grant	45 833	78 667	59 852	-	-	-	-	-	-
ECD Massification	9 528	-	3 000	-	-	-	-	-	-
Drop In Centres	36	894	2 156	1 732	1 732	1 732	1 808	1 889	1 976
Child Protection Organisation	13 346	6 882	4 151	4 197	16 056	16 056	13 382	13 534	14 157
Isibindi Projects	23 945	24 206	28 484	22 311	22 311	22 311	21 293	22 249	23 272
Social benefits	-	-	230	524	524	524	547	572	598
NAWANGO	-	10 000	10 573	10 411	10 411	10 411	9 869	10 312	10 786
Social benefits	67	-	-	-	-	-	-	-	-
Total	198 351	161 509	176 840	87 146	84 996	84 996	83 672	87 429	91 450

DETAIL OF TRANSFERS AND SUBSIDIES	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
RESTORATIVE SERVICES									
Rand thousand									
Crime Prevention	555	1 103	1 389	1 566	1 566	1 566	1 566	1 566	1 638
Victim Empowerment (Gender based Violence)	13 385	13 984	14 276	24 941	16 031	16 031	23 038	23 038	24 098
Substance Abuse	5 089	4 576	3 437	4 282	3 786	3 786	4 282	4 470	4 676
Social benefits	-	-	-	262	262	262	274	286	299
Total	19 029	19 663	19 102	31 051	21 645	21 645	29 160	29 360	30 711

7.6.3 Transfers to local government

None

1. Receipts and retentions

None

2. Programme description

Programme 1: Administration

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

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

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

Table 12.6 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	10 424	10 326	12 441	13 104	13 484	13 484	12 557	12 694	13 275
2. Corporate Services	142 326	131 423	143 027	142 602	145 502	150 220	138 569	143 054	149 631
3. District Management	62 690	66 675	61 028	71 373	72 793	68 075	73 986	73 846	77 246
Total payments and estimates	215 440	208 424	216 496	227 079	231 779	231 779	225 112	229 594	240 152

Table 12.7 : 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	205 653	202 987	212 201	215 172	219 872	219 872	219 992	224 660	234 991
Compensation of employees	150 166	149 502	155 790	159 495	164 195	164 195	156 805	158 217	165 495
Goods and services	55 442	53 468	56 368	55 677	55 677	55 677	63 187	66 443	69 496
Interest and rent on land	45	17	43	–	–	–	–	–	–
Transfers and subsidies to:	5 494	5 206	4 020	4 338	4 338	4 338	4 529	4 733	4 951
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 730	3 121	3 136	3 167	3 167	3 167	3 199	3 343	3 497
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 764	2 085	884	1 171	1 171	1 171	1 330	1 390	1 454
Payments for capital assets	4 293	84	275	7 569	7 569	7 569	591	201	210
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 293	84	275	7 569	7 569	7 569	591	201	210
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	147	–	–	–	–	–	–	–
Total economic classification	215 440	208 424	216 496	227 079	231 779	231 779	225 112	229 594	240 152

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society, and all other relevant stakeholders. The budget allocation is R12.5 million in 2023/24, R12.6 million in 2024/25 and R13.2 million in 2025/26

Corporate Services: Provides for the strategic direction and the overall management and administration of the department. The budget allocation is R138.5 million in 2023/24, R143 million in 2024/25 and R149.6 million in 2025/26. The allocation is mainly for the payments of contractual obligations i.e., office accommodation, property payments and personnel costs.

District Management: Provides for the decentralisation, management, and administration of services at the districts and service point level within the department. The budget allocation is R73.9 million in 2023/24, R73.8 million in 2024/25 and R77.2 million in 2025/26. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff in Districts and Service points.

Economic classification

The budget for Compensation of Employees is R156.8 million in 2023/24 and R158.2 million in 2024/25 and R165.4 million in 2025/26 for payment of salaries and wages for existing and critical vacant funded posts.

The budget for Goods and Services is R63.1 million in 2023/24, R66.4 million in 2024/25 and R69.4 million in 2025/26. This is provision for lease payments, operating payments, and travel & subsistence allowances for administration staff.

The budget for transfers and subsidies is R4.5 million in 2023/24, R4.7 million in 2024/25 and R4.9 million in 2025/26. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and transfers to households.

The budget allocation for machinery and equipment is R591 thousand in 2023/24, R201 thousand in 2024/25 and R210 thousand in 2025/26. This is mainly for procurement of mobile trucks for outreach and awareness campaigns, furniture and equipment and finance lease.

Service delivery

Table 12.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of social work bursary holders employed by DSD since the beginning of the programme	577	577	577	577
Number of social worker bursary holders that graduated since the beginning of the programme	712	712	712	712
Number of learners on learnership programmes	80	80	80	80

Programme 2: Social Welfare Services

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

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

Table 12.9 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Management And Support	231 129	191 037	196 150	221 450	220 547	219 752	239 654	253 343	266 337
2. Care And Services To Older Persons	166 199	151 019	151 582	173 890	168 190	167 423	161 507	167 001	179 533
3. Services To Persons With Disabilities	82 614	74 461	81 250	78 874	83 439	83 967	76 699	81 311	85 050
4. Hiv And Aids	77 021	85 270	93 979	96 669	98 738	91 236	103 920	113 460	118 660
5. Social Relief	15 839	23 237	17 076	16 593	17 893	17 893	17 947	24 250	25 366
Total payments and estimates	572 802	525 024	540 037	587 476	588 807	580 271	599 727	639 365	674 946

Table 12.10 : 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	459 792	419 803	426 265	455 106	457 211	448 675	466 157	498 121	525 438
Compensation of employees	337 133	305 315	311 512	325 594	322 694	314 158	329 693	343 979	362 966
Goods and services	122 646	114 468	114 737	129 512	134 517	134 517	136 464	154 142	162 472
Interest and rent on land	13	20	16	–	–	–	–	–	–
Transfers and subsidies to:	104 443	98 280	107 822	109 212	111 631	111 631	108 754	108 803	113 807
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	104 443	98 280	107 655	108 164	110 583	110 583	107 660	107 660	112 611
Households	–	–	167	1 048	1 048	1 048	1 094	1 143	1 196
Payments for capital assets	8 567	6 941	5 950	23 158	19 965	19 965	24 816	32 441	35 701
Buildings and other fixed structures	1 760	22	1 591	20 170	16 977	16 977	17 897	19 516	22 181
Machinery and equipment	6 807	6 919	4 359	2 988	2 988	2 988	6 919	12 925	13 520
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	572 802	525 024	540 037	587 476	588 807	580 271	599 727	639 365	674 946

Sub-Programmes:

Management and Support: Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R239.6 million in 2023/24, R253.3 million in 2024/25 and R266.3 million in 2025/26 financial years. This is mainly for payments of salaries and operational costs for administrative support at service points.

Care and Services to Older Persons: Design and implement integrated services for the care, support, and protection of older persons. Emphasis is on community-based models of care, protection, and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R161.5 million in 2023/24, R167 million in 2024/25 and R179.5 million in 2025/26. This is to fund welfare services to older persons and administration of such services, including the construction of Desmond Tutu Old Age Home in Dr Kenneth Kaunda District.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio-economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services delivery and goods. The budget allocation is R76.6 million in 2023/24, R81.3 million in 2024/25 and R85 million in 2025/26. The allocated budget is mainly for sustenance of services to persons with disabilities.

HIV and AIDS: Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers. Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial & management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R103.9 million in 2023/24, R113.4 million in 2024/25 and R118.6 million in 2025/26, mainly for sustenance of services to people infected and affected by the HIV & AIDS and social behavior challenges.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R17.9 million in 2023/24, R24.2 million in 2024/25 and R25.4 million in 2025/26, mainly for provision of services during emergency situations and procurement and commissioning of porter camps for the storage of food parcels.

Economic classification

The budget for Compensation of Employees is R329.6 million in 2023/24, R343.9 million in 2024/25 and R362.9 million in 2025/26.

The budget for Goods and Services is R136.4 million in 2023/24, R154.1 million in 2024/25 and R162.4 million in 2025/26. This is mainly for provision of services during emergency situations and allocation for contractual obligations.

The budget for transfers and subsidies is R108.7 million in 2023/24, R108.8 million in 2024/25 and R113.8 million in 2025/26. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS and payments of household transfers to departmental employees.

The budget for buildings and other fixed structures is R17.8 million in 2023/24, R19.5 million in 2024/25 and R22.1 million in 2025/26 to allow for construction of a new infrastructure assets, payments of final accounts for completed infrastructure projects and upgrades and additions of existing welfare facilities and service offices.

The budget for machinery and equipment is R6.9 million in 2023/24 and R12.9 million in 2024/25 and R13.5 million in 2025/26, mainly for procurement of machinery and equipment and payment of finance lease.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of older persons accessing community-based care and support services.	6 224	6 224	6 224	6 224
Number of Older Persons accessing Residential care facilities	1 870	1 870	1 870	1 870
Number of funded residential facilities for older persons	27	27	27	27
Number of older persons accessing statutory services	4 048	4 048	4 048	4 048
Number of Persons with Disabilities accessing Day care services.	820	820	820	820
Number of persons with disabilities accessing funded protective workshops.	116	116	116	116
Number of Persons with Disabilities accessing Residential care facilities	392	392	392	392
Number of funded residential facilities for persons with disabilities.	7	7	7	7
Number of persons accessing social rehabilitation services.	3 000	3 000	3 000	3 000
Number of beneficiaries receiving Psychosocial Support Services through (HCBC CCC & Social & Behavior Change Programmes)	33 533	33 533	33 533	33 533
Number of children accessing community based services through the Isibindi Model.	42 000	42 000	42 000	42 000
Number of Child and Youth Care Worker trainees who received training through the Isibindi model.	670	670	670	670
Number of organizations trained on social and behavior change programmes	47	47	47	47
Number of households accessing food through DSD food security programmes.	4 534	4 534	4 534	4 534
Number of beneficiaries accessing SRD programme	15 014	15 014	15 014	15 014

Programme 3: Children and Families

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

The allocation provides for the following: -

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	5 862	8 649	17 412	5 850	5 850	9 972	6 929	7 306	7 642
2. Care And Services To Families	56 251	59 361	67 992	62 101	65 401	67 201	66 634	69 659	72 864
3. Child Care And Protection	97 258	110 689	120 396	117 528	129 387	186 953	128 950	133 430	139 567
4. Ecd And Partial Care	217 079	189 975	195 435	72 350	72 334	31 615	85 097	82 932	86 744
5. Child And Youth Care Centres	85 201	63 794	61 486	85 655	75 655	61 449	92 785	96 220	100 963
6. Community-Based Care Services For Children	36	894	2 156	1 829	1 829	1 802	2 359	2 009	2 101
Total payments and estimates	461 687	433 362	464 877	345 313	350 456	358 992	382 754	391 556	409 881

Table 12.13 : Summary of 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	258 179	266 781	284 967	249 340	256 749	265 285	295 417	299 431	313 203
Compensation of employees	222 882	238 269	252 077	223 418	230 718	239 254	255 052	264 155	276 303
Goods and services	34 397	28 511	32 889	25 922	26 031	26 031	40 365	35 276	36 900
Interest and rent on land	900	1	1	–	–	–	–	–	–
Transfers and subsidies to:	198 351	161 509	176 840	87 146	84 996	84 996	83 672	87 429	91 450
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	198 284	161 509	176 610	86 622	84 472	84 472	83 125	86 857	90 852
Households	67	–	230	524	524	524	547	572	598
Payments for capital assets	5 157	5 072	3 070	8 827	8 711	8 711	3 665	4 696	5 228
Buildings and other fixed structures	3 671	2 935	1 481	6 759	5 952	5 952	3 000	4 000	4 500
Machinery and equipment	1 486	2 137	1 589	2 068	2 759	2 759	665	696	728
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	461 687	433 362	464 877	345 313	350 456	358 992	382 754	391 556	409 881

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme. The budget allocation is R6.9 million in 2023/24, R7.3 million in 2024/25 and R7.6 million in 2025/26 to cater for the management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services include evidence-based management and information support and Intervention programme and services. The budget allocation is R66.6 million in 2023/24, R69.6 million in 2024/25 and R72.8 million in 2025/26. To fund NGOs providing services to families.

Child Care and Protection: Design and implement integrated programmes and services that provide for the development, care, and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R128.9 million in 2023/24, R133.4 million in 2024/25 and R139.5 million in 2025/26. This is to fund services to children in need of care and protection.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Partial Care, prevention, and early intervention services. Activities include establishment and empowerment of governance structures, advocacy programmes. The budget allocation is R85 million in 2023/24, R82.9 million in 2024/25 and R86.7 million in 2025/26.

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centers; drop-in centers and monitoring and evaluation of facilities. The budget allocation is R92.7 million in 2023/24, R96.2 million in 2024/25 and R100.9 million in 2025/26. This is for the provision of services to children in children's homes (State and NGO's).

Community-Based Care Services for children: Provide protection, care, and support to vulnerable children in communities. Provide services to children with disabilities, child-headed household's children living and working on the streets and children accessing drop in centers. The budget allocation is R2.3 million in 2023/24, R2 million in 2024/25 and R2.1 million in 2025/26.

Economic classification

The budget for Compensation of Employees is R255 million in 2023/24, R264.1 million in 2024/25 and R276.3 million in 2025/26. This is mainly for the appointment of critical personnel and improvement in conditions of services.

The budget for Goods and Services is R40.3 million in 2023/24, R35.2 million in 2024/25 and R36.9 million in 2025/26. This is mainly for the payment of contractual obligations and maintenance of welfare facilities.

The budget for Transfers and subsidies is R83.6 million in 2023/24, R87.4 million in 2024/25 and R91.4 million in 2025/26. This includes transfers to children's homes and NPI's providing services to vulnerable children and families and household transfers for departmental employees.

The budget for Buildings and other fixed structures is R3 million in 2023/24, R4 million in 2024/25 and R4.5 million in 2025/26 to allow for upgrades and additions of two (2) Child and Youth Care Centers.

The budget for Machinery and equipment is R665 thousand in 2023/24, R696 thousand in 2024/25 and R728 thousand in 2025/26, mainly for procurement of machinery and equipment.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of families participating in Family Preservation Programmes	7 800	7 800	7 800	7 800
Number of family members participating in parenting skills programmes.	16 349	16 349	16 349	16 349
Number of family members reunited with their families.	74	74	74	74
Number of learners reached through School Social Work	8 240	8 240	8 240	8 240
Number of children placed in foster care	2 670	2 670	2 670	2 670
Number of approved community based temporary safe care placements	17	17	17	17
Number of children assessed for adoption	20	20	20	20
Number of children awaiting foster care placement.	211	211	211	211
Number of children in need of care and protection in Child and Youth Care Centres	772	772	772	772
Number of funded child and youth care centres	13	13	13	13
Number of beneficiaries reached through Prevention and Early Intervention Programme	130 000	130 000	130 000	130 000
Number of children accessing services in funded Drop In Centres	210	210	210	210
Number of abused children who received services rendered by Social Workers	310	310	310	310
Number of conditionally registered ECD programmes.	185	185	185	185
Number of fully registered ECD programmes.	84	84	84	84
Number of children accessing registered ECD programmes (centre and non centre based)	68 500	68 500	68 500	68 500
Number of ECD facilities benefiting from ECD Massification (special projects)	186	186	186	186
Number of ECD centres upgraded through maintenance component of the conditional grant	44	44	44	44
Number of conditionally registered ECD centres	68	68	68	68
Number of fully registered ECD centres	26	26	26	26
Number of ECD practitioners in registered ECD programmes	482	482	482	482

Programme 4: Restorative Services

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	7 024	6 588	9 537	10 843	10 843	10 843	12 565	13 221	13 829
2. Crime Prevention	91 298	108 282	115 709	121 178	125 823	128 870	120 106	122 778	128 425
3. Victim Empowerment	63 166	54 197	80 217	69 869	83 483	80 623	61 766	61 124	60 797
4. Substance Abuse, Prevention And Rehabilitation	101 685	84 179	80 282	101 950	86 750	86 563	104 548	106 243	110 944
Total payments and estimates	263 173	253 246	285 745	303 840	306 899	306 899	298 985	303 366	313 995

Table 12.16 : 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	236 802	226 717	264 963	264 328	275 600	275 600	262 232	268 967	281 339
Compensation of employees	156 723	182 920	218 262	210 919	219 996	219 996	207 013	211 375	221 098
Goods and services	80 077	43 794	46 656	53 409	55 604	55 604	55 219	57 592	60 241
Interest and rent on land	2	3	45	-	-	-	-	-	-
Transfers and subsidies to:	19 029	19 663	19 102	31 051	21 645	21 645	29 160	29 360	30 711
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 029	19 663	19 102	30 789	21 383	21 383	28 886	29 074	30 412
Households	-	-	-	262	262	262	274	286	299
Payments for capital assets	7 342	6 866	1 680	8 461	9 654	9 654	7 593	5 039	1 945
Buildings and other fixed structures	396	-	-	7 048	6 548	6 548	6 119	3 500	335
Machinery and equipment	6 946	6 866	1 680	1 413	3 106	3 106	1 474	1 539	1 610
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	263 173	253 246	285 745	303 840	306 899	306 899	298 985	303 366	313 995

Sub programmes

Management and support: Provide integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The budget allocation is R12.5 million in 2023/24, R13.2 million in 2024/25 and R13.8 million in 2025/26 to fund the management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R120.1 million in 2023/24, R122.7 million in 2024/25 and R128.4 million in 2025/26 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime against women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness, and support services. Additional activities include capacity building, intervention programmes, awareness, and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence and operationalization of Vryburg VEP One Stop Centre. The budget allocation is R61.7 million in 2023/24, R61.1 million in 2024/25 and R66.760.7 million in 2025/26 for implementation of integrated programmes and services to support, care and empower victims of violence, i.e. women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation is R104.5 million in 2023/24, R106.2 million in 2024/25 and R110.9 million in 2025/26.

Economic classification

The budget allocation for Compensation of Employees is R207 million in 2023/24, R211.3 million in 2024/25 and R221 million in 2025/26, mainly for the improvement on conditions of services and appointment of personnel.

The budget allocation for Goods and Services is R55.2 million in 2023/24, R57.5 million in 2024/25 and R60.2 million in 2025/26 mainly for the payment of contractual obligations.

The budget allocation for transfers and subsidies is R29.1 million in 2023/24, R29.3 million in 2024/25 and R 30.7 million in 2025/26 to fund for policy priorities related to restorative services and expansion of services to victims of violence & crime and service users.

The budget for infrastructure is R6.1 million in 2023/24, R3.5 million in 2024/25 and R335 thousand in 2025/26 for construction of treatment centre in Bojanala district and payment of final accounts for Taung Treatment Centre.

The budget for machinery & equipment is R1.4 million in 2023/24, R1.5 million in 2024/25 and R1.6 million in 2025/26 for procurement of machinery & equipment.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of children in conflict with the law assessed.	731	731	731	731	731
Number of children placed in Home Based Supervision	196	196	196	196	196
Number of children in conflict with the law referred to diversion programme	565	565	565	565	565
Number of children in conflict with the law who completed diversion programme	412	412	412	412	412
Number of children awaiting trial in Secure Cares	184	184	184	184	184
Number of children participating in diversion programmes in Secure Cares	120	120	120	120	120
Number of victims of gender based violence accessing Social Services	7 476	7 476	7 476	7 476	7 476
Number of victims of other crimes accessing social services	2 150	2 150	2 150	2 150	2 150
Number of funded Victim Empowerment Service Centres	21	21	21	21	21
Number of service users accessing in-patient treatment services at funded treatment centres.	252	252	252	252	252
Number of people accessing after care services	1 032	1 032	1 032	1 032	1 032
Number of children younger than 18 years reached through substance abuse prevention programmes	121 334	121 334	121 334	121 334	121 334
Number of people (18 and above) reached through substance abuse prevention programmes.	61 451	61 451	61 451	61 451	61 451
Number of service users who accessed out-patient based treatment services	121	121	121	121	121

Programme 5: Development and Research

Description and outputs: The purpose of this programme is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. The programme consists of eight sub-programmes namely: -

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

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

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

Table 12.18 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management And Support	111 367	94 723	110 601	85 064	110 564	117 458	98 087	99 795	104 207
2. Community Mobilisation	448	2 346	119	3 661	1 661	208	3 902	4 115	4 304
3. Institutional Capacity Building And Support For Npo'S	16 090	16 549	15 384	16 360	16 360	16 569	17 013	11 015	11 523
4. Poverty Alleviation And Sustainable Livelihoods	23 414	54 801	26 681	44 617	39 967	39 749	48 067	48 654	50 894
5. Community Based Research And Planning	876	3 359	882	4 346	2 346	1 412	4 776	5 041	5 273
6. Youth Development	15 154	15 422	20 845	25 520	23 114	21 677	24 222	21 310	22 290
7. Women Development	1 085	6 583	1 465	8 138	5 138	2 077	7 316	7 684	8 038
8. Population Policy Promotion	2 191	3 088	2 266	2 978	2 978	2 978	3 111	3 251	3 401
Total payments and estimates	170 625	196 871	178 243	190 684	202 128	202 128	206 494	200 865	209 930

Table 12.19 : 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				2023/24	2024/25	2025/26
Current payments	149 988	175 464	153 439	160 007	169 981	169 981	174 657	176 363	184 301
Compensation of employees	123 485	125 195	129 207	127 988	135 488	135 488	149 839	149 592	156 292
Goods and services	26 495	50 256	24 226	32 019	34 493	34 493	24 818	26 771	28 009
Interest and rent on land	8	13	6	-	-	-	-	-	-
Transfers and subsidies to:	19 663	20 720	22 533	30 032	31 502	31 502	29 363	22 798	23 847
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 663	20 720	22 426	29 770	31 240	31 240	29 089	22 512	23 548
Households	-	-	107	262	262	262	274	286	299
Payments for capital assets	974	687	2 271	645	645	645	2 474	1 704	1 782
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	974	687	2 271	645	645	645	2 474	1 704	1 782
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	170 625	196 871	178 243	190 684	202 128	202 128	206 494	200 865	209 930

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation is R98 million in 2023/24, R99.7 million in 2024/25 and R104.2 million in 2025/26 for management and support to districts and service points providing community development services.

Community Mobilisation: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R3.9 million in 2023/24, R4.1 million in 2024/25 and R4.3 million in 2025/26 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organisations and other emerging organisations. Amongst others, the sub-programme ensures evidence-based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organisations and development of community development unit standards. The budget allocation is R17 million in 2023/24, R11 million in 2024/25 and R11.5 million in 2025/26 for strengthening support to NGO sector.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R48 million in 2023/24, R48.6 million in 2024/25 and R50.8 million in 2025/26 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation is R4.7 million in 2023/24, R5 million in 2024/25 and R5.2 million in 2025/26 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring & evaluation, and development & maintenance of the database. The budget allocation is R24.2 million in 2023/24, R21.3 million in 2024/25 and R22.2 million in 2025/26

Women Development: Create an environment to help women to develop constructive, affirmative, and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation is R7.3 million in 2023/24, R7.6 million in 2024/25 and R8 million in 2025/26.

Population Policy Promotion: Improve reporting on implementation of the National Population Policy by all Provinces. The budget allocation is R3.1 million in 2023/24, R3.2 million and R3.4 million in 2025/26.

Economic classification

The budget for Compensation of Employees is R149.8 million in 2023/24, R149.5 million in 2024/25 and R156.2 million in 2025/26.

Goods and Services budget is R24.8 million in 2023/24, R26.7 million in 2024/25 and R28 million in 2025/26, mainly for training and skills development to unemployed youth and women and empowerment services.

The budget allocation for Transfers and subsidies is R29 million in 2023/24, R22.7 million in 2024/25 and R23.8 million in 2025/26. This is mainly for provision of poverty alleviation and sustainable livelihood and support to the NGO sector.

An allocation for Machinery and Equipment is R2.4 in 2023/24, R1.7 million and R1.7 million in 2025/26 for replacement of old and redundant assets.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
1.Number of NPOs capacitated according to the capacity building guideline	2 282	2 282	2 282	2 282	
2.Number of NPOs compliant with the NPO Act	1 026	1 026	1 026	1 026	
3.Total number of funded NPOs	658	658	658	658	
4.Number of work opportunities created within Social Protection (including Incentive and Integrated Grant)	29 112	29 112	29 112	29 112	
.Number of people reached through community mobilization programmes	257 744	257 744	257 744	257 744	
1. Number of Community Nutrition and Development Centres (CNDC) beneficiaries linked to developmental opportunities	1 444	1 444	1 444	1 444	
2.Number of poverty reduction initiatives supported (CNDC's & Cooperatives)	39	39	39	39	
3.Number of people benefitting from poverty reduction initiatives (CNDC's & Cooperatives)	5 855	5 855	5 855	5 855	
1.Number of households profiled	18 673	18 673	18 673	18 673	
2.Number of household interventions monitored	1 108	1 108	1 108	1 108	
3.Number of Community Based Plans monitored	296	296	296	296	
4.Number of communities profiled in a ward	301	301	301	301	
5.Number of Community based plans developed	301	301	301	301	
1.Number of women participating in socio economic empowerment programmes	1 757	1 757	1 757	1 757	
2. Number of community dialogues for women on economic empowerment conducted	4	4	4	4	
1. Number of youth participating in skills development programme.	315	315	315	315	
2.Number of youth participating in Leadership programme	250	250	250	250	
3.Number of youth structures supported	160	160	160	160	
1.Number of population research projects completed	2	2	2	2	
2. Number of individuals who participated in capacity development sessions	210	210	210	210	
3.Number of population capacity development sessions conducted	4	4	4	4	
4.Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	43	43	43	43	
5.Number of demographic profile projects completed	79	79	79	79	
Number of people accessing food through DSD feeding programmes (centre-based).	28 726	28 726	28 726	28 726	
Number of oversight reports compiled on Poverty coordination	4	4	4	4	

10. Other Programme Information

10.1 Personnel numbers and costs

Table 12.21 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
1. Administration	355	355	355	298	303	303	303
2. Social Welfare Services	693	902	902	760	782	782	782
3. Children And Families	697	700	690	590	590	590	590
4. Restorative Services	535	714	709	575	575	575	575
5. Development And Research	342	362	362	313	318	373	373
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	2 622	3 033	3 018	2 536	2 568	2 623	2 623
Total provincial personnel cost (R thousand)	990 389	1 001 201	1 066 848	1 073 091	1 098 402	1 127 318	1 182 154
Unit cost (R thousand)	378	330	353	423	428	430	451

1. Full-time equivalent

The departmental headcount as of 31 March 2023 is estimated at 2536. It increases to 2568 in 2023/24 and decreases to 2623 for both 2024/25 and 2025/26. Administration makes provision for learnership programme throughout the MTEF period and appointment of critical posts. The allocation under four core programmes makes provides for the appointment of administrative staff, social service professionals and Community Development Practitioners.

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

	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		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1 587	166 961	1 795	563 966	1 790	583 883	1 882	8	1 880	602 082	1 904	600 376	1 959	601 864	1 959	631 734	1.2%	1.6%	54.3%
8 – 10	546	623 052	601	274 164	601	318 552	516	4	520	300 440	535	338 598	535	353 119	535	371 536	1.0%	7.3%	30.3%
11 – 12	106	91 198	121	106 460	121	103 714	95	3	98	104 907	100	114 823	100	126 421	100	132 055	0.7%	8.0%	10.7%
13 – 16	30	38 181	31	44 924	31	51 588	26	2	28	46 588	29	44 605	29	45 914	29	46 839	1.2%	0.2%	4.1%
Other	353	74 581	485	33 727	475	25 003	1)	1	–	19 085	–	–	–	–	–	–	-100.0%	0.6%	0.6%
Total	2 622	993 873	3 033	1 023 271	3 018	1 082 840	2 518	18	2 536	1 073 091	2 568	1 098 402	2 623	1 127 318	2 623	1 182 154	1.1%	3.3%	100.0%
Programme																			
1. Administration	355	150 166	355	149 502	355	155 790	298	–	298	164 185	303	156 805	303	158 217	303	165 495	0.6%	0.3%	14.4%
2. Social Welfare Services	693	337 131	902	305 315	902	311 512	760	–	760	322 694	782	329 693	782	343 979	782	362 966	1.0%	4.0%	30.4%
3. Children And Families	697	222 882	700	238 289	690	252 077	590	–	590	230 718	590	255 052	590	264 156	590	276 303	–	6.2%	22.8%
4. Restorative Services	535	156 723	714	182 920	709	218 262	575	–	575	219 996	575	207 013	575	211 375	575	221 098	–	0.2%	18.3%
5. Development And Research	342	123 465	362	125 195	362	129 207	313	–	313	136 488	318	140 839	373	149 552	373	156 292	6.0%	4.9%	13.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 622	990 389	3 033	1 001 201	3 018	1 066 848	2 518	18	2 536	1 073 091	2 568	1 098 402	2 623	1 127 318	2 623	1 182 154	1.1%	3.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

10.2 Training

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

The bursaries offered to Departmental employees is for employees registered with higher education and training institutions for undergraduate studies. Internship is offered for a 2-year unbreakable period, which assist students to be eligible for employment. Training and short courses offered to departmental employees are included in the PDP.

Table 12.23 : Payments on training by programme

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	174	429	66	1 000	1 000	1 000	1 411	1 474	1 541
2. Social Welfare Services	726	–	171	1 000	1 000	1 000	2 222	2 321	2 428
3. Children And Families	793	99	944	–	–	–	2 832	2 959	3 095
4. Restorative Services	80	352	471	1 000	1 000	1 000	2 254	2 355	2 463
5. Development And Research	670	–	749	10 477	10 477	4 227	5 573	5 824	6 092
Total payments on training	2 443	880	2 401	13 477	13 477	7 227	14 292	14 933	15 619

Table 12.24 : 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	2 622	3 033	3 018	2 536	2 536	2 536	2 568	2 623	2 623
Number of personnel trained	1 185	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250
of which									
Male	528	557	557	557	557	557	557	557	557
Female	657	693	693	693	693	693	693	693	693
Number of training opportunities	213	225	225	225	225	225	225	225	225
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	76	80	80	80	80	80	80	80	80
Seminars	31	33	33	33	33	33	33	33	33
Other	106	112	112	112	112	112	112	112	112
Number of bursaries offered	94	99	99	99	99	99	99	99	99
Number of interns appointed	70	74	74	74	74	74	74	74	74
Number of learnerships appointed	141	149	149	149	149	149	149	149	149
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	174	429	66	1 000	1 000	1 000	1 411	1 474	1 541
2. Social Welfare Services	726	–	171	1 000	1 000	1 000	2 222	2 321	2 428
3. Children And Families	793	99	944	–	–	–	2 832	2 959	3 095
4. Restorative Services	80	352	471	1 000	1 000	1 000	2 254	2 355	2 463
5. Development And Research	670	–	749	10 477	10 477	4 227	5 573	5 824	6 092
Total payments on training	2 443	880	2 401	13 477	13 477	7 227	14 292	14 933	15 619

10.3 Reconciliation of structural changes

Table 12.25 : Reconciliation of structural changes: Social Development

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		1. Administration	225 112
		1. Office Of The Mec	12 557
		2. Corporate Services	138 569
		3. District Management	73 986
		2. Social Welfare Services	599 727
		1. Management And Support	239 654
		2. Care And Services To Older Persons	161 507
		3. Services To Persons With Disabilities	76 699
		4. Hiv And Aids	103 920
		5. Social Relief	17 947
		3. Children And Families	382 754
		1. Management And Support	6 929
		2. Care And Services To Families	66 634
		3. Child Care And Protection	128 950
		4. Ecd And Partial Care	85 097
		5. Child And Youth Care Centres	92 785
		6. Community-Based Care Services For Children	2 359
		4. Restorative Services	298 985
		1. Management And Support	12 565
		2. Crime Prevention	120 106
		3. Victim Empowerment	61 766
		4. Substance Abuse, Prevention And Rehabilitation	104 548
		5. Development And Research	206 494
		1. Management And Support	98 087
		2. Community Mobilisation	3 902
		3. Institutional Capacity Building And Support For Npo'S	17 013
		4. Poverty Alleviation And Sustainable Livelihoods	48 067
		5. Community Based Research And Planning	4 776
		6. Youth Development	24 222
		7. Women Development	7 316
		8. Population Policy Promotion	3 111
	-		1 713 072

Annexure to the
Estimates of Provincial Revenue and Expenditure

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	863	910	960	1 006	1 006	1 006	1 050	1 098	1 149
Sale of goods and services produced by department (excluding capital assets)	863	910	960	1 006	1 006	1 006	1 050	1 098	1 149
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	863	910	960	1 006	1 006	1 006	1 050	1 098	1 149
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 014	1 070	1 127	1 181	1 181	1 181	1 233	1 288	1 347
Total departmental receipts	1 877	1 980	2 087	2 187	2 187	2 187	2 283	2 386	2 496

Department of Social Development

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	1 310 414	1 291 752	1 341 835	1 343 953	1 379 413	1 379 413	1 418 455	1 467 542	1 539 272
Compensation of employees	990 389	1 001 201	1 066 848	1 047 414	1 073 091	1 073 091	1 098 402	1 127 318	1 182 154
Salaries and wages	834 032	837 674	890 557	876 432	892 721	896 536	949 527	970 490	1 018 116
Social contributions	156 357	163 527	176 291	170 982	180 370	176 555	148 875	156 828	164 038
Goods and services	319 057	290 497	274 876	296 539	306 322	306 322	320 063	340 224	357 118
Administrative fees	1 184	293	295	1 674	1 648	1 447	3 246	1 100	1 149
Advertising	2 874	1 550	3 979	4 064	4 064	2 703	4 259	2 724	2 854
Minor assets	2 038	346	192	3 378	3 378	2 917	3 760	2 485	2 601
Audit cost: External	6 082	5 424	6 688	5 256	5 256	6 407	5 472	5 718	5 981
Bursaries: Employees	–	17	–	761	761	560	627	1 096	1 145
Catering: Departmental activities	8 062	6 349	5 426	4 664	5 164	6 982	5 020	4 939	5 167
Communication (G&S)	7 675	8 803	7 186	9 319	9 419	8 257	8 555	9 353	9 784
Computer services	2 158	2 457	6 020	798	798	643	833	870	910
Consultants and professional services: Business and advisory services	1 014	599	389	1 109	1 609	792	1 756	2 528	2 643
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	952	–	–	581	581	581	607	895	936
Contractors	1 124	86	446	3 777	3 777	2 562	1 751	2 928	3 062
Agency and support / outsourced services	44 758	1 876	1 815	16 057	16 057	7 338	5 977	12 820	13 409
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	9 551	13 256	11 646	10 875	10 875	9 360	11 054	11 278	11 797
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 423	814	1 089	1 604	1 604	1 730	2 563	599	627
Inventory: Farming supplies	–	–	–	–	–	13	350	–	–
Inventory: Food and food supplies	16 588	50 777	25 771	23 028	27 038	26 505	26 373	35 755	37 398
Inventory: Chemicals, fuel, oil, gas, wood and coal	519	502	680	1 409	1 409	1 730	3 092	702	734
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 708	263	797	2 917	2 917	2 588	4 128	4 751	4 970
Inventory: Medical supplies	528	1 442	606	1 848	1 848	1 002	2 024	2 283	2 387
Inventory: Medicine	35	431	214	641	641	485	1 616	1 723	1 802
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	3 145	2 644	4 335	6 751	6 936	7 423	8 047	5 738	6 002
Consumable supplies	7 622	8 611	8 540	10 607	11 146	9 271	8 091	15 022	15 714
Consumable: Stationery, printing and office supplies	4 417	2 820	3 933	9 894	9 924	7 884	6 942	8 787	9 190
Operating leases	61 004	60 375	55 425	64 569	64 569	64 000	71 203	74 837	78 279
Property payments	70 382	89 365	85 514	57 587	57 180	78 815	83 106	77 426	82 231
Transport provided: Departmental activity	4 679	–	249	3 421	4 421	3 253	3 035	3 096	3 239
Travel and subsistence	50 986	27 184	37 034	31 237	31 995	36 909	35 811	29 636	31 001
Training and development	2 443	880	2 401	13 477	16 071	8 675	5 893	14 933	15 619
Operating payments	1 990	2 137	1 672	2 693	2 693	1 467	1 002	3 400	3 557
Venues and facilities	3 661	949	1 981	2 017	2 017	3 461	3 840	2 802	2 930
Rental and hiring	455	247	553	526	526	562	20	–	–
Interest and rent on land	968	54	111	–	–	–	–	–	–
Interest	968	54	111	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	346 980	305 378	330 317	261 779	254 112	254 112	255 478	253 123	264 767
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 730	3 121	3 136	3 167	3 167	3 167	3 199	3 343	3 497
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	2 730	3 121	3 136	3 167	3 167	3 167	3 199	3 343	3 497
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	341 419	300 172	325 793	255 345	247 678	247 678	246 760	246 103	257 424
Households	2 831	2 085	1 388	3 267	3 267	3 267	3 519	3 677	3 846
Social benefits	2 831	2 085	1 388	3 267	3 267	3 267	3 519	3 677	3 846
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	26 333	19 650	13 246	48 660	46 544	46 544	39 139	44 081	44 866
Buildings and other fixed structures	5 827	2 957	3 072	33 977	29 477	29 477	27 016	27 016	27 016
Buildings	5 827	2 957	3 072	29 977	29 477	29 477	27 016	27 016	27 016
Other fixed structures	–	–	–	4 000	–	–	–	–	–
Machinery and equipment	20 506	16 693	10 174	14 683	17 067	17 067	12 123	17 065	17 850
Transport equipment	4 001	4 034	–	4 000	4 000	4 000	–	–	–
Other machinery and equipment	16 505	12 659	10 174	10 683	13 067	13 067	12 123	17 065	17 850
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	147	–	–	–	–	–	–	–
Total economic classification	1 683 727	1 616 927	1 685 398	1 654 392	1 680 069	1 680 069	1 713 072	1 764 746	1 848 905

Table B.2: 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	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	205 653	202 987	212 201	215 172	219 872	219 872	219 992	224 660	234 991
Compensation of employees	150 166	149 502	155 790	159 495	164 195	164 195	156 805	158 217	165 495
Salaries and wages	128 622	127 539	133 378	137 142	141 842	141 221	137 049	137 614	143 945
Social contributions	21 544	21 963	22 412	22 353	22 353	22 974	19 766	20 603	21 550
Goods and services	55 442	53 468	56 368	55 677	56 677	55 677	63 187	66 443	69 496
Administrative fees	396	198	136	226	226	407	306	247	254
Advertising	808	55	477	209	209	46	456	228	238
Minor assets	676	114	2	458	458	458	679	710	743
Audit cost: External	5 516	4 740	4 992	5 241	5 241	5 791	5 472	5 718	5 981
Bursaries: Employees	–	–	–	316	316	273	271	680	712
Catering: Departmental activities	881	131	163	313	313	588	647	561	587
Communication (G&S)	978	1 157	2 247	1 768	1 768	1 707	2 842	2 970	3 106
Computer services	2 158	1 583	214	434	434	279	453	473	495
Consultants and professional services: Business and advisory services	405	319	389	314	314	339	328	343	359
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	737	–	–	581	581	581	607	634	663
Contractors	3	–	1	189	189	189	100	143	149
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	900	392	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	29	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	159	5	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	4	–	–	–	–	501	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	49	13	13	13	–	15	16
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	44	–	–	–	–	–	–	–
Consumable supplies	432	692	1 045	1 250	1 250	1 125	1 305	1 364	1 427
Consumable: Stationery, printing and office supplies	1 060	814	753	1 518	1 518	1 629	1 584	1 655	1 731
Operating leases	21 983	23 876	24 509	24 219	24 219	23 468	26 247	27 426	28 687
Property payments	8 729	12 393	13 001	10 685	10 685	10 455	14 402	14 004	14 649
Transport provided: Departmental activity	53	–	–	–	–	–	115	120	126
Travel and subsistence	9 478	5 536	6 953	6 029	6 029	6 766	6 294	6 577	6 880
Training and development	174	429	66	1 000	1 000	785	–	1 474	1 541
Operating payments	370	314	742	542	542	135	190	696	728
Venues and facilities	417	164	237	372	372	643	388	405	424
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	45	17	43	–	–	–	–	–	–
Interest	45	17	43	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 494	5 206	4 020	4 338	4 338	4 338	4 529	4 733	4 951
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 730	3 121	3 136	3 167	3 167	3 167	3 199	3 343	3 497
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	2 730	3 121	3 136	3 167	3 167	3 167	3 199	3 343	3 497
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 764	2 085	884	1 171	1 171	1 171	1 330	1 390	1 454
Social benefits	2 764	2 085	884	1 171	1 171	1 171	1 330	1 390	1 454
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 293	84	275	7 569	7 569	7 569	591	201	210
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 293	84	275	7 569	7 569	7 569	591	201	210
Transport equipment	–	–	–	4 000	4 000	4 000	–	–	–
Other machinery and equipment	4 293	84	275	3 569	3 569	3 569	591	201	210
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	147	–	–	–	–	–	–	–
Total economic classification	215 440	208 424	216 496	227 079	231 779	231 779	225 112	229 594	240 152

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	459 792	419 803	426 265	455 106	457 211	448 675	466 157	498 121	525 438
Compensation of employees	337 133	305 315	311 512	325 594	322 694	314 158	329 693	343 979	362 966
Salaries and wages	286 339	253 836	258 428	272 327	268 872	261 603	291 941	303 767	320 905
Social contributions	50 794	51 479	53 084	53 267	53 822	52 555	37 752	40 212	42 061
Goods and services	122 646	114 468	114 737	129 512	134 517	134 517	136 464	154 142	162 472
Administrative fees	287	2	120	645	645	474	395	403	421
Advertising	461	474	623	556	556	491	815	960	1 006
Minor assets	293	143	46	816	816	702	308	321	336
Audit cost: External	–	–	–	–	–	101	–	–	–
Bursaries: Employees	–	–	–	300	300	281	205	258	268
Catering: Departmental activities	2 472	378	1 246	747	747	1 416	1 580	1 759	1 840
Communication (G&S)	3 498	4 609	3 240	4 415	4 415	3 991	4 233	4 784	5 004
Computer services	–	270	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	31	46	–	30	530	100	194	115	119
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	165	–	–	–	–	–	–	261	273
Contractors	61	85	173	1 721	1 721	808	557	896	937
Agency and support / outsourced services	1 183	227	17	3 123	3 123	2 474	2 627	4 521	4 729
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 862	8 111	10 128	8 660	8 660	7 660	6 238	7 825	8 185
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	719	81	85	384	384	1 199	1 350	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	9 848	15 421	16 514	15 285	19 285	18 680	14 779	18 712	19 571
Inventory: Chemicals, fuel, oil, gas, wood and coal	230	123	223	269	269	218	403	108	113
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 528	77	385	957	957	767	1 238	1 607	1 681
Inventory: Medical supplies	319	1 075	289	358	358	243	650	889	930
Inventory: Medicine	12	75	38	118	118	98	30	86	90
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 093	917	1 019	1 900	1 900	3 086	3 556	5 292	5 535
Consumable supplies	4 983	6 238	5 514	5 370	5 370	5 753	4 330	7 908	8 272
Consumable: Stationery, printing and office supplies	1 579	743	1 903	4 279	4 279	3 791	2 926	3 900	4 079
Operating leases	30 471	33 990	30 348	39 126	39 126	38 945	42 889	44 759	46 818
Property payments	37 664	33 030	30 154	29 366	29 871	32 821	35 527	34 954	37 805
Transport provided: Departmental activity	2 441	–	50	570	570	614	678	708	741
Travel and subsistence	14 091	7 286	10 628	9 268	9 268	8 579	9 861	9 355	9 786
Training and development	726	–	171	1 000	1 000	880	–	2 321	2 428
Operating payments	802	519	833	89	89	26	493	705	738
Venues and facilities	1 507	308	690	–	–	159	602	735	767
Rental and hiring	320	240	300	160	160	160	–	–	–
Interest and rent on land	13	20	16	–	–	–	–	–	–
Interest	13	20	16	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	104 443	98 280	107 822	109 212	111 631	111 631	108 754	108 803	113 808
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	104 443	98 280	107 655	108 164	110 583	110 583	107 660	107 660	112 612
Households	–	–	167	1 048	1 048	1 048	1 094	1 143	1 196
Social benefits	–	–	167	1 048	1 048	1 048	1 094	1 143	1 196
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	8 567	6 941	5 950	23 158	19 965	19 965	24 816	32 441	35 701
Buildings and other fixed structures	1 760	22	1 591	20 170	16 977	16 977	17 897	19 516	22 181
Buildings	1 760	22	1 591	16 170	16 977	16 977	17 897	19 516	22 181
Other fixed structures	–	–	–	4 000	–	–	–	–	–
Machinery and equipment	6 807	6 919	4 359	2 988	2 988	2 988	6 919	12 925	13 520
Transport equipment	4 001	4 034	–	–	–	–	–	–	–
Other machinery and equipment	2 806	2 885	4 359	2 988	2 988	2 988	6 919	12 925	13 520
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	572 802	525 024	540 037	587 476	588 807	580 271	599 727	639 365	674 947

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	258 179	266 781	284 967	249 340	256 749	265 285	295 417	299 431	313 303
Compensation of employees	222 882	238 269	252 077	223 418	230 718	239 254	255 052	264 155	276 303
Salaries and wages	161 283	195 514	207 822	171 165	175 765	196 783	202 085	208 557	218 149
Social contributions	41 599	42 755	44 255	52 253	54 953	42 471	52 967	55 598	58 154
Goods and services	34 397	28 511	32 889	25 922	26 031	26 031	40 365	35 276	36 900
Administrative fees	340	88	10	386	360	279	390	366	386
Advertising	-	42	236	1 359	1 359	1 060	925	172	179
Minor assets	308	-	27	331	331	322	505	528	552
Audit cost: External	-	257	1 696	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 433	2 112	1 806	605	605	728	676	278	291
Communication (G&S)	902	122	651	1 241	1 241	756	378	395	413
Computer services	-	107	174	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	97	56	-	50	50	-	547	572	598
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	50	-	-	-	-	-	-	-	-
Contractors	624	1	222	737	737	459	324	527	552
Agency and support / outsourced services	1 360	569	773	3 535	3 535	670	1 073	1 566	1 638
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 020	2 080	-	515	515	-	4 000	2 600	2 720
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	597	109	100	550	550	130	290	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2 222	1 265	3 364	2 196	2 196	1 764	2 766	279	292
Inventory: Chemicals, fuel, oil, gas, wood and coal	158	45	125	400	400	383	241	43	45
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	48	154	-	200	200	50	1 222	2 305	2 411
Inventory: Medical supplies	142	352	-	100	100	100	203	212	221
Inventory: Medicine	23	31	-	120	120	85	190	199	208
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 356	778	1 458	2 003	1 978	1 549	1 734	86	90
Consumable supplies	754	1 157	1 004	1 307	1 297	415	1 181	4 054	4 240
Consumable: Stationery, printing and office supplies	339	286	123	601	591	277	460	480	502
Operating leases	545	540	183	450	450	1 065	707	739	773
Property payments	9 006	11 442	12 288	3 561	3 091	7 327	15 166	8 947	9 358
Transport provided: Departmental activity	330	-	55	420	420	-	191	200	209
Travel and subsistence	11 097	6 199	7 419	4 457	5 107	7 891	6 357	7 395	7 735
Training and development	793	99	944	-	-	-	409	2 959	3 095
Operating payments	263	420	-	322	322	182	191	199	209
Venues and facilities	518	193	53	325	325	389	219	175	183
Rental and hiring	72	7	178	151	151	150	20	-	-
Interest and rent on land	900	1	1	-	-	-	-	-	-
Interest	900	1	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	198 351	161 509	176 840	87 146	84 996	84 996	83 672	87 429	91 450
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	198 284	161 509	176 610	86 622	84 472	84 472	83 125	86 857	90 852
Households	67	-	230	524	524	524	547	572	598
Social benefits	67	-	230	524	524	524	547	572	598
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 157	5 072	3 070	8 827	8 711	8 711	3 665	4 696	5 228
Buildings and other fixed structures	3 671	2 935	1 481	6 759	5 952	5 952	3 000	4 000	4 500
Buildings	3 671	2 935	1 481	6 759	5 952	5 952	3 000	4 000	4 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 486	2 137	1 589	2 068	2 759	2 759	665	696	728
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 486	2 137	1 589	2 068	2 759	2 759	665	696	728
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	461 687	433 362	464 877	345 313	350 456	358 992	382 754	391 556	409 881

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	236 802	226 717	264 963	264 328	275 600	275 600	262 232	268 967	281 339
Compensation of employees	156 723	182 920	218 262	210 919	219 996	219 996	207 013	211 375	221 098
Salaries and wages	133 611	156 193	182 851	176 570	182 289	183 471	180 481	183 516	191 958
Social contributions	23 112	26 727	35 411	34 349	37 707	36 525	26 532	27 859	29 140
Goods and services	80 077	43 794	46 656	53 409	55 604	55 604	55 219	57 592	60 241
Administrative fees	24	—	29	260	260	217	2 000	—	—
Advertising	825	223	1 533	1 312	1 312	935	930	677	709
Minor assets	694	57	117	1 493	1 493	1 219	2 075	705	737
Audit cost: External	—	411	—	15	15	515	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	869	202	1 209	1 201	1 701	2 067	559	810	848
Communication (G&S)	168	1 753	363	1 228	1 328	1 175	394	412	431
Computer services	—	—	2 251	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	6	—	—	—	—	—	77	81
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	81	—	—	932	932	672	431	1 018	1 064
Agency and support / outsourced services	41 851	1 080	1 025	5 084	5 084	3 630	2 190	3 593	3 758
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 860	1 183	679	1 700	1 700	1 700	816	853	892
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	78	624	548	550	550	159	623	599	627
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3 978	8 109	5 593	5 513	5 523	5 528	8 292	16 725	17 494
Inventory: Chemicals, fuel, oil, gas, wood and coal	131	330	332	740	740	1 129	1 927	551	576
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	96	32	283	1 663	1 663	1 336	780	732	766
Inventory: Medical supplies	67	15	317	1 390	1 390	659	1 171	1 182	1 236
Inventory: Medicine	—	325	176	403	403	302	1 396	1 438	1 504
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	696	857	1 031	2 848	3 058	2 070	1 802	322	337
Consumable supplies	1 146	388	810	2 245	2 794	1 614	1 026	1 071	1 121
Consumable: Stationery, printing and office supplies	732	315	675	1 654	1 694	1 051	850	1 160	1 213
Operating leases	7 863	768	385	598	598	378	1 360	1 721	1 800
Property payments	11 357	22 883	22 642	13 565	13 123	18 960	18 011	19 074	19 951
Transport provided: Departmental activity	193	—	35	723	1 723	1 346	196	205	214
Travel and subsistence	6 653	3 430	5 597	6 693	6 921	7 068	5 985	1 738	1 819
Training and development	80	352	471	1 000	1 000	899	754	2 355	2 463
Operating payments	183	336	22	135	135	87	47	49	51
Venues and facilities	452	115	533	344	344	793	1 604	525	549
Rental and hiring	—	—	—	120	120	95	—	—	—
Interest and rent on land	2	3	45	—	—	—	—	—	—
Interest	2	3	45	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	19 029	19 663	19 102	31 051	21 645	21 645	29 160	29 360	30 711
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	19 029	19 663	19 102	30 789	21 383	21 383	28 886	29 074	30 412
Households	—	—	—	262	262	262	274	286	299
Social benefits	—	—	—	262	262	262	274	286	299
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	7 342	6 866	1 680	8 461	9 654	9 654	7 593	5 039	1 945
Buildings and other fixed structures	396	—	—	7 048	6 548	6 548	6 119	3 500	335
Buildings	396	—	—	7 048	6 548	6 548	6 119	3 500	335
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 946	6 866	1 680	1 413	3 106	3 106	1 474	1 539	1 610
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	6 946	6 866	1 680	1 413	3 106	3 106	1 474	1 539	1 610
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	263 173	253 246	285 745	303 840	306 899	306 899	298 985	303 366	313 995

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	149 988	175 464	153 439	160 007	169 981	169 981	174 657	176 363	184 301
Compensation of employees	123 485	125 195	129 207	127 988	135 488	135 488	149 839	149 592	156 292
Salaries and wages	104 177	104 592	108 078	119 228	123 953	113 458	137 971	137 036	143 159
Social contributions	19 308	20 603	21 129	8 760	11 535	22 030	11 868	12 556	13 133
Goods and services	26 495	50 266	24 226	32 019	34 493	34 493	24 818	26 771	28 009
Administrative fees	137	5	–	157	157	70	155	84	88
Advertising	780	756	1 110	628	628	171	1 133	687	722
Minor assets	67	32	–	280	280	216	193	221	233
Audit cost: External	566	16	–	–	–	–	–	–	–
Bursaries: Employees	–	17	–	145	145	6	151	158	165
Catering: Departmental activities	2 407	3 526	1 002	1 798	1 798	2 183	1 558	1 531	1 601
Communication (G&S)	2 129	1 162	685	667	667	628	708	792	830
Computer services	–	497	3 381	364	364	364	380	397	415
Consultants and professional services: Business and advisory services	481	172	–	715	715	353	687	1 421	1 486
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	355	–	50	198	198	434	339	344	360
Agency and support / outsourced services	364	–	–	4 315	4 315	564	87	3 140	3 284
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	809	982	447	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	356	120	120	242	300	–	–
Inventory: Farming supplies	–	–	–	–	–	13	350	–	–
Inventory: Food and food supplies	381	25 977	300	34	34	533	536	39	41
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	20	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	36	–	80	84	84	422	888	92	96
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	48	827	–	–	718	955	38	40
Consumable supplies	307	136	167	435	435	364	249	625	654
Consumable: Stationery, printing and office supplies	707	662	479	1 842	1 842	1 136	1 122	1 592	1 665
Operating leases	142	1 201	–	176	176	144	–	192	201
Property payments	3 626	9 617	7 429	410	410	9 252	–	447	468
Transport provided: Departmental activity	1 662	–	109	1 708	1 708	1 293	1 855	1 863	1 949
Travel and subsistence	9 667	4 733	6 437	4 790	4 670	6 605	7 314	4 571	4 781
Training and development	670	–	749	10 477	13 071	6 111	4 730	5 624	6 092
Operating payments	372	548	75	1 605	1 605	1 037	81	1 751	1 831
Venues and facilities	767	169	468	976	976	1 477	1 027	962	1 007
Rental and hiring	63	–	75	95	95	157	–	–	–
Interest and rent on land	8	13	6	–	–	–	–	–	–
Interest	8	13	6	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	19 663	20 720	22 533	30 032	31 502	31 502	29 363	22 798	23 847
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	19 663	20 720	22 426	29 770	31 240	31 240	29 089	22 512	23 548
Households	–	–	107	262	262	262	274	286	299
Social benefits	–	–	107	262	262	262	274	286	299
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	974	687	2 271	645	645	645	2 474	1 704	1 782
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	974	687	2 271	645	645	645	2 474	1 704	1 782
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	974	687	2 271	645	645	645	2 474	1 704	1 782
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	170 625	196 871	178 243	190 684	202 128	202 128	206 494	200 865	209 930

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Table B.2: 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	10 480	11 457	6 366	120	120	120	–	–	–
Compensation of employees	2 593	2 968	2 858	–	–	–	–	–	–
Salaries and wages	2 253	2 489	2 353	–	–	–	–	–	–
Social contributions	340	479	505	–	–	–	–	–	–
Goods and services	7 887	8 489	3 508	120	120	120	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	165	–	180	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	703	–	120	120	120	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	445	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	800	–	–	–	–	–	–	–
Inventory: Medical supplies	–	1 000	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	121	128	134	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	70	–	76	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	6 368	3 459	1 944	–	–	–	–	–	–
Transport provided: Departmental activity	262	278	291	–	–	–	–	–	–
Travel and subsistence	325	1 092	370	–	–	–	–	–	–
Training and development	551	584	481	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	25	–	32	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	54 110	107 161	132 113	7 258	7 258	7 258	6 577	–	–
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	54 110	107 161	132 113	7 258	7 258	7 258	6 577	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	345	1 296	–	–	–	–	–	–
Buildings and other fixed structures	–	–	1 296	–	–	–	–	–	–
Buildings	–	–	1 296	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	345	–	–	–	–	–	–	–
Transport equipment	–	275	–	–	–	–	–	–	–
Other machinery and equipment	–	70	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	64 590	118 963	139 775	7 378	7 378	7 378	6 577	–	–

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

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

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

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

Table B.2: Payments and estimates by economic classification: Epwp Incentive 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	688	729	595	-	-	-	-	-	-
Compensation of employees	152	161	131	-	-	-	-	-	-
Salaries and wages	152	161	131	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	536	568	464	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	536	568	464	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 684	5 629	4 590	5 223	5 223	5 223	4 387	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 684	5 629	4 590	5 223	5 223	5 223	4 387	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 372	6 358	5 185	5 223	5 223	5 223	4 387	-	-

Department of Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	499	529	554	120	120	120	-	-	-
Compensation of employees	101	107	112	-	-	-	-	-	-
Salaries and wages	101	107	112	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	398	422	442	120	120	120	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	120	120	120	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	121	128	134	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	262	278	291	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	15	16	17	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 518	1 471	1 539	2 035	2 035	2 035	2 190	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 518	1 471	1 539	2 035	2 035	2 035	2 190	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 017	2 000	2 093	2 155	2 155	2 155	2 190	-	-

Table B5: Social Development
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					2023/24	2024/25	2025/26
1. Maintenance and Repairs													
Office Accommodation	Thabane Service Point	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	850	2 141	350	350	350
Day Care Centre	Groot Marico CCC Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiloa	01 Apr 2019	31 Mar 2026	Equitable Share	Programme 1 - Administration	700	-	400	400	400
Day Care Centre	Lethakeng CCC	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	1 000	837	400	400	400
Office Accommodation	Tshidilomomo Sub Office Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Ratlou	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	1 000	348	400	400	400
Office Accommodation	Wandragg Sub Office	Stage 4: Design Documentation	Ngaka Modiri Molema	Ditsobotla	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	1 300	805	300	300	350
Building/Structures	Boikagong Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	950	2 064	575	1 575	1 575
Office Accommodation	Kobbie Van Zyl Maintenance	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	950	1 568	350	350	350
Office Accommodation	Moses Kotane Sub Office	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	1 500	814	500	500	500
Office Accommodation	Maquassi Hills Service Point Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	1 300	1 198	200	500	500
Multi Purpose Centre	JB Marks inPatient Treatment Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	1 050	1 866	450	500	500
Office Accommodation	Unplanned Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	2 695	4 155	2 253	1 069	1 168
Office Accommodation	Naledi Service Point	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Naledi	02 Apr 2018	31 Mar 2026	Equitable Share	Programme 1 - Administration	650	-	350	350	350
Old Age Home	Taung old Age Home Maint	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	950	305	350	350	350
Old Age Home	Taung Inpatient Centre	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	850	219	350	350	408
Office Accommodation	Seking Sub Office	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	750	1 639	250	384	384
Office Accommodation	Moses Kotane Service Point (Ramotswana)	Stage 3: Design Development	Bojanala Platinum	Moses Kotane	03 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	650	-	-	-	500
Building/Structures	Khuseleka One Stop Centre	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	1 450	2 875	450	500	500
Secure Care Centre	Matlosana Secure Care Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	1 500	1 584	1 000	500	500
Multi Purpose Centre	Kgakala Crisis Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	750	180	300	300	300
Office Accommodation	Taung Service Point Maintenance	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	950	1 332	350	350	350
Secure Care Centre	Rustenburg Secure Care Centre	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	1 354	1 381	1 029	454	454
Multi Purpose Centre	Reamogetswe Child & Youth Care Centre Maintenance	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	1 250	3 106	1 000	1 575	1 575
Old Age Home	Sonop Old Age Home Maintenance	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	1 500	4 176	500	500	500
Multi Purpose Centre	Mahikeng Outpatient Centre	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	1 000	1 005	500	500	500
Multi Purpose Centre	Safe House (Mafikeng)	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	1 100	1 078	350	350	350
Multi Purpose Centre	Itoseng Protective Workshop	Stage 4: Design Documentation	Ngaka Modiri Molema	Ditsobotla	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	1 500	2 744	500	500	500
Day Care Centre	Ipelengeng CCC Maintenance	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Mamusa	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	1 000	714	400	400	400
Office Accommodation	Lehurutshe Sub Office	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiloa	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	1 050	2 094	350	350	400
Office Accommodation	Ramotshere Moiloa Service Point	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiloa	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	1 200	1 482	400	400	400
Day Care Centre	Kgomotso CCC Maintenance	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	1 000	1 024	400	400	400
Multi Purpose Centre	JB Marks Service Point Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	850	939	350	300	300
Office Accommodation	Moretele Service Point	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	1 300	1 367	300	500	500
Day Care Centre	Bokhutso CCC Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	1 000	224	400	400	400
Day Care Centre	Lethakeng CCC Maintenance	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	700	622	400	400	400
TOTAL: Maintenance and Repairs (24 projects)									37 599	45 897	16 457	16 457	17 214

Table B5: Social Development
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					2023/24	2024/25	2025/26
2. New or Replaced Infrastructure													
Old Age Home Multi Purpose Centre Office Accommodation TOTAL: New or Replaced Infrastructure (3 projects)	Desmond Tutu Old Age Home	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	94 400	-	1 000	2 000	3 000
	Bojanala InPatient Treatment Centre	Stage 3: Design Development	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	42 480	-	3 000	3 500	3 473
	Moretele Service Point	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2020	01 Oct 2026	Equitable Share	Programme 1 - Administration	6 200	176	2 600	2 600	2 000
									143 080	176	6 600	8 100	8 473
3. Upgrading and Additions													
Office Accommodation Office Accommodation Building/Structures Multi Purpose Centre Old Age Home Multi Purpose Centre Office Accommodation Building/Structures Office Accommodation Old Age Home Office Accommodation	Thabane Service Point	Stage 3: Design Development	Bojanala Platinum	Rustenburg	22 Feb 2021	30 Jun 2025	Equitable Share	Programme 1 - Administration	3 596	-	1 000	1 500	2 236
	Maquassi Hills Service Point Upgrades	Stage 3: Design Development	Dr Kenneth Kaunda	Maquassi Hills Local Municipality of Madiabeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	5 500	399	3 000	2 000	2 000
	Reamogotswa Child & youth Care Center	Stage 4: Design Documentation	Bojanala Platinum	Madiabeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	4 710	2 072	1 000	2 000	2 500
	Mahikeng Outpatient Center - Upgrades	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	5 811	-	2 119	-	-
	Taung Old Age Home Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2021	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	1 000	1 242	1 000	-	1 000
	Taung Inpatient Center Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	3 279	484	1 000	-	-
	Kobbele van Zyl Sub-Office	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	14 774	100	3 297	3 680	2 670
	Bokagong Childrens Home	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 3 - Children and Families	16 507	2 475	2 000	2 000	2 000
	Naledi Service Point	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Naledi Local Municipality of Madiabeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 1 - Administration	6 107	640	3 000	3 236	2 300
	Sonop Old Age Home	Stage 3: Design Development	Bojanala Platinum	Madiabeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Social Welfare Services	11 693	442	2 000	3 000	2 900
	Moses Kotane Service Point	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2020	30 Jun 2025	Equitable Share	Programme 1 - Administration	5 896	1 465	1 000	1 500	2 180
	TOTAL: Upgrading and Additions (11 projects)								78 873	9 319	20 416	18 916	19 786
	TOTAL: Social Development (48 projects)								259 552	55 391	43 473	43 473	45 473