

Vote 12
Department of Social Development

Department of Social Development	Vote 12
To be appropriated by Vote in 2024/25	R 1 810 809 000
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 aims at curbing poverty and inequality amongst communities;
- Mitigate the effects of HIV & AIDS on infected and affected individuals through social protection;
- Provide services to victims of Gender-Based Violence.

Demand for changes in services of the department

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

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

Legislative mandate

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

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

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

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

Cross cutting national and provincial strategies and programmes: -

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

Programme 1: Administration

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

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

Programme 2: Social Welfare Services

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

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

Programme 3: Children and Families

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

Through this 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 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 practices, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community-based poverty eradication initiatives, to improve social cohesion and employability of youth and Institutional Capacity Building, Support for NPO's and Community mobilization and to improve social cohesion and employability of youth.

2. Review of the current financial year (2023/24)

The Department intervened on expansion of services to victims of Gender-Based Violence (GBV).

The department placed emphasis on the following key priorities: -

- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Youth Development Programme provided material support to unemployed youth. 180 youth attended youth camps and teen parents were engaged in dialogues, 100 teen parents attended teen parenting camp.
- Expansion of services to victims of Gender-Based Violence;
- Provision of material support to vulnerable individuals and households

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

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

Identification of the most vulnerable individuals, households and communities

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

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

Hunger and malnutrition

The following standing programmes are currently implemented by the department and will be up scaled in 2024/25 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 Centers for People with Disabilities;
- Social Relief Programme: Food provision during emergency situations

3. Outlook for the coming financial year (2024/25)

Focus Areas

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

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

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

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

4. Reprioritisation

Prioritization of Departmental Services

- Reprioritization is effected amongst all programmes and economic classification to align allocation of funds to service delivery. However, the services offered by the Department will be down-scaled and some will be sustained through the MTEF period due to the aggregate budget reduction of R59.911 million in 2024/25, R63.200 million in 2025/26 and R64.610 million in 2026/27.

- Staff will be overwhelmed due to the workload and restrictions imposed by the cost reduction measures, where personnel will be appointed based on the availability of funds and approvals by relevant authorities.
- The Department must comply to cost reduction measures and provide services within the allocated budget.
- The aggregate reduction of R59.911 million in 2024/25; R63.200 million in 2025/26 and R64.610 million in 2026/27 implies that some services will be scaled down and some will be sustained and no expansion of services and/or may restrict the compliance to norms and standards.

5. Procurement

The procurement plan provides for the following: -

- 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	1 700 183	1 685 735	1 665 504	1 704 212	1 704 212	1 704 212	1 805 004	1 891 387	1 977 663
Conditional grants	118 963	139 775	7 378	6 577	6 050	6 050	4 379	-	-
Early Childhood Development Grant (Maintenance)	6 797	1 196	-	-	-	-	-	-	-
Early Childhood Development Grant (Subsidy)	103 808	61 054	-	-	-	-	-	-	-
Social Work Employment	-	-	-	-	-	-	-	-	-
Substance Abuse Treatment	-	-	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant	6 358	5 177	5 223	4 387	4 073	4 073	2 362	-	-
Expanded Public Works Programme Integrated Grant	2 000	2 021	2 155	2 190	1 977	1 977	2 017	-	-
Financing	-	-	-	-	-	-	-	-	-
Departmental receipts	1 898	4 377	3 847	2 283	2 283	2 283	1 426	1 491	1 556
Total receipts	1 821 044	1 829 887	1 676 729	1 713 072	1 712 545	1 712 545	1 810 809	1 892 878	1 979 219

6.2 Departmental receipts collection

Table 12.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 149	1 197	1 228	1 050	1 233	1 233	1 366	1 431	1 496
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	749	3 180	2 619	1 233	1 050	1 050	60	60	60
Total departmental receipts	1 898	4 377	3 847	2 283	2 283	2 283	1 426	1 491	1 556

Table 12.2 above gives details of departmental own receipts per main category over the 2024/25 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 garnishees.

The revenue to be collected by the department is anticipated at R1.426 million in 2024/25, R1.491 million in 2025/26 and increase to R1.556 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 2024/25 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 2024 Medium Term Budget Policy Statement (MTBPS) are 4.9 per cent for the 2024/25, 4.6 per cent for 2025/26 and 4.5 per cent for 2026/27 financial years;
- Provision for pay progression of 1.5 per cent in each of the 2024 MTEF financial years;
- Allocations R17.459 million in 2024/25; R18.242 million in 2025/26 and R19.060 million in 2026/27 is provisioned for support to NPO's implementing Social Behaviour Change programmes;
- Allocations of R101.595 million in 2024/25; R107.173 million 2025/26 and R112.776 million in 2026/27 for the Improvement in Conditions of Services (ICS);
- The aggregate reduction of R59.911 million in 2024/25; R63.200 million in 2025/26 and R64.610 million in 2026/27 implies that some services will be scaled down and some will be sustained and no expansion of services and/or may restrict the compliance to norms and standards.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	208 424	216 496	224 128	225 112	229 612	229 612	242 679	257 277	272 645
2. Social Welfare Services	525 024	540 037	547 872	599 727	601 327	598 209	674 725	690 325	721 380
3. Children And Families	433 362	464 877	353 859	382 754	383 004	385 774	388 063	405 017	422 539
4. Restorative Services	253 246	285 745	301 280	298 985	325 635	323 651	305 831	327 538	340 438
5. Development And Research	196 871	178 243	203 149	206 494	202 967	205 299	199 511	212 721	222 217
Total payments and estimates	1 616 927	1 685 398	1 630 288	1 713 072	1 742 545	1 742 545	1 810 809	1 892 878	1 979 219

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 291 752	1 341 835	1 365 426	1 418 455	1 445 928	1 445 928	1 531 458	1 608 560	1 681 819
Compensation of employees	1 001 201	1 066 848	1 056 734	1 098 402	1 128 402	1 128 402	1 197 413	1 252 679	1 312 989
Goods and services	290 497	274 876	308 618	320 053	317 526	317 526	334 045	355 881	368 830
Interest and rent on land	54	111	74	-	-	-	-	-	-
Transfers and subsidies to:	305 378	330 317	240 754	255 478	246 478	246 478	247 108	252 343	263 953
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Departmental agencies and accounts	3 121	3 136	3 142	3 199	3 199	3 199	3 343	3 497	3 658
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	300 172	325 793	235 212	248 760	239 760	239 760	240 088	245 000	256 271
Households	2 085	1 388	2 399	3 519	3 519	3 519	3 677	3 846	4 024
Payments for capital assets	19 650	13 246	24 108	39 139	50 139	50 139	32 243	31 975	33 447
Buildings and other fixed structures	2 957	3 072	4 016	27 016	27 016	27 016	27 016	28 259	29 559
Machinery and equipment	16 693	10 174	20 092	12 123	23 123	23 123	5 227	3 716	3 888
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	1 616 927	1 685 398	1 630 288	1 713 072	1 742 545	1 742 545	1 810 809	1 892 878	1 979 219

Budget Allocation and Additional funding since 2020/21 – 2026/27 MTEF

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

The carry-through effects of all appointments and improvement in conditions of service and other compensation related pressures, R16.260 million for maintenance and repairs of welfare facilities, R22.495 million for upgrades and additions, R3.500 million for construction of new infrastructure of ECD centres in Ngaka Modiri Molema and Bojanala Districts, R20 million allocation for violence against women, R76.740 million for Early Childhood Development Grant, additional funding of R5.600 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 in conditions of service and other compensation related pressures, R16.073 million for maintenance and repairs of welfare facilities, R23.787 million for upgrades and additions, R88.751 million for Early Childhood Development Grant and a carry through effect of R7 million for social worker appointments, R16 million for support to NPO's implementing Social Behaviour Programmes and R48 million for alignment of funding norms and expansion of services, R5.185 million for EPWP Incentive grant and R2.093 million for EPWP Integrated grant.

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

The carry-through effects of all appointments and improvement in conditions of service and other compensation related pressures, R14.166 million for maintenance and repairs of welfare facilities, R18.474 million for upgrades and additions, R15.503 million for new infrastructure assists, a carry through effect of R7 million for appointment social workers, R16 million for support to NPO's implementing Social Behaviour Programmes. R5 million towards the construction of Desmond Tutu Old Age Home in Dr Kenneth Kaunda district.

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

Compensation of employees and carry-through effects of all appointments excluding improvement in conditions of service and other compensation related pressures amounting to R35 million, R16.457 million for maintenance and repairs of welfare facilities, R20.416 million for upgrades and additions, R6.600 million for new infrastructure assets, R16.709 million for support to NPO's implementing Social Behaviour Programmes.

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

Compensation of employees and carry-through effects of all appointments and improvement in conditions of service and other compensation related pressures amounting to R101.595 million for 2024/25 and R16.457 million for maintenance and repairs of welfare facilities, R15.236 million for upgrades and additions, R11.780 million for new infrastructure assets. Fiscal consolidation reduction amounts to R59.911 million.

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

Compensation of employees for improvement in conditions of service (ICS) amounting to R107.173 million, R17.214 million for maintenance and repairs of welfare facilities, R19.786 million for upgrades and additions and R8.473 million for new infrastructure assets. Fiscal consolidation reduction amounts to R63.200 million.

2026/27 MTEF baseline allocation provides for the following: -

The improvement in conditions of service for Compensation of Employees amounts to R112.776 million, R18.006 million for maintenance and repairs of welfare facilities, R21.086 million for upgrades and additions and R8.473 million for new infrastructure assets. Fiscal consolidation reduction amounts to R64.610 million.

Summary per economic classification

In line with the department's core function, the bulk of the budget comprises of Compensation of Employees at R1.197 billion in 2024/25; R1.253 billion and R1.313 billion for sustenance of existing staff and improvement in conditions of services. Goods and Services amounts to R334.045 million in 2024/25, R355.881 million in 2025/26 and R368.830 million in 2026/27 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 R247.108 million in 2024/25, R252.343 million in 2025/26 and R263.953 million in 2026/27. This makes provision for payment to NPIs, payment for HWSETA and household transfers to departmental employees. The reduction on this economic classification implies that most of the services will be down scaled with limitation on the expansion of services.

The budget for Payment of Capital assets is R32.243 million in 2024/25, R31.975 million in 2025/26 and R33.447 million in 2026/27 for payments of new infrastructure assets, upgrades and additions of welfare facilities and service offices, procurement of machinery and equipment.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	10 137	9 771	10 717	36 873	37 723	37 723	31 693	37 000	39 092
Maintenance and repairs	9 390	8 180	8 004	16 457	16 457	16 457	16 457	17 214	18 006
Upgrades and additions	747	1 591	2 713	20 416	21 266	21 266	15 236	19 786	21 086
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	1 424	1 480	1 303	6 600	5 750	5 750	11 780	8 473	8 473
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	500	-	-	-	-	-	-
Total department infrastructure	11 561	11 251	12 520	43 473	43 473	43 473	43 473	45 473	47 565

The overall allocation for the department is R43.473 million in 2024/25, R45.473 million in 2025/26 and R47.565 million in 2026/27. The allocation makes provision for upgrades and additions at R15.236 million in 2024/25, R19.786 million in 2025/26 and R21.086 million in 2026/27.

New infrastructure assets receive allocations of R11.780 million 2024/25, R8.473 million in 2025/26 and R8.473 million in 2026/27.

7.4.2. Maintenance (Table B 5)

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

7.4.3. Non-infrastructure items (Table B 5)

None

7.5 Departmental Public Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to public entities

None

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

DETAIL OF TRANSFERS AND SUBSIDIES	2020/22	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
SOCIAL WELFARE SERVICES									
Old Age Homes	31 303	26 120	30 748	34 044	-	34 044	31 812	38 862	40 650
Service Clubs	14 757	22 911	12 650	17 756	(155)	17 601	13 599	13 233	13 842
Service Centers	1 243	1 273	542	787	-	787	751	749	783
Care for people with Disabilities	15 341	18 178	16 292	17 054	155	17 209	16 270	16 233	16 980
HIV AND AIDS- TRANSFERS	32 636	23 899	23 432	21 310	-	21 310	20 547	21 335	22 316
Social Behaviour Change	3 000	15 274	16 004	16 709	-	16 709	17 459	16 620	17 385
Social Benefits	-	167	722	1 094	-	1 094	1 143	1 196	1 251
Total	98 280	107 822	100 390	108 754	-	108 754	101 581	108 228	113 207

DETAIL OF TRANSFERS AND SUBSIDIES	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
CHILDREN AND FAMILIES									
Child and Youth Care Centres	20 482	15 406	1 747	21 973	-	21 973	14 285	14 285	14 942
Shelters	1 209	1 515	1 324	-	-	-	1 647	1 647	1 723
Children's Homes	9 080	11 434	20 942	-	-	-	7 477	7 477	7 821
ECD's	-	28 760	1	4 376	-	4 376	1 500	1 600	1 674
Care and Support to Families	10 089	11 279	11 531	10 424	-	10 424	11 424	11 474	12 002
Early Childhood Development Grant	78 667	59 852	-	-	(3 500)	(3 500)	-	-	-
ECD Massification	-	3 000	-	-	-	-	-	-	-
Drop In Centres	894	2 156	1 715	1 808	-	1 808	1 808	1 808	1 891
Child Protection Organisation	6 882	4 151	14 562	13 382	-	13 382	14 382	14 432	15 096
Isibindi Projects	24 206	28 484	32 096	21 293	-	21 293	21 293	21 293	22 272
Social benefits	-	230	150	547	-	547	572	598	626
NAWANGO	10 000	10 573	-	9 869	-	9 869	9 869	9 869	10 323
Total	161 509	176 840	84 068	83 672	(3 500)	80 172	84 257	84 483	88 370

DETAIL OF TRANSFERS AND SUBSIDIES	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
RESTORATIVE SERVICES									
Crime Prevention	1 103	1 389	1 566	1 566	-	1 566	2 066	2 091	2 187
Victim Empowerment (GBV)	13 984	14 276	15 641	23 038	(2 500)	20 538	24 038	24 088	25 196
Substance Abuse	4 576	3 437	3 990	4 282	-	4 282	4 970	4 995	5 225
Social benefits	-	-	262	274	-	274	286	299	313
Total	19 663	19 102	21 459	29 160	(2 500)	26 660	31 360	31 473	32 921

DETAIL OF TRANSFERS AND SUBSIDIES	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Revised Baseline	Revised Baseline	Planning baseline
DEVELOPMENT AND RESEARCH									
Institutional Capacity Building and support	8 344	7 197	7 378	6 577	-	6 577	4 379	-	-
Poverty Alleviation and Sustainable Livelihoods	12 376	15 229	23 051	22 512	(3 000)	19 512	20 512	22 909	23 963
Households	-	107	170	274	-	274	286	299	313
Total	20 720	22 533	30 599	29 363	(3 000)	26 363	25 177	23 208	24 276

7.6.3 Transfers to local government

None

8. Receipts and Retentions: Provincial Legislatures

None

9. 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 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, provide support regarding corporate management, human resource management, logistics, communication, finance and legal services.

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

- Rendering administrative and strategic ministerial support services to the Executive Authority;
- Building financial management skills for all line managers and enforce accountability for budget compliance;
- Providing effective and efficient human capital management;

- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department;
- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting;
- Building social infrastructure that supports integrated service delivery based on demand;
- Provision of an effective district management system.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	10 326	12 441	12 711	12 557	17 057	17 057	11 666	13 365	13 982
2. Corporate Services	131 423	143 027	145 649	138 569	146 069	146 069	153 163	161 992	172 972
3. District Management	66 675	61 028	65 768	73 986	66 486	66 486	77 850	81 920	85 691
Total payments and estimates	208 424	216 496	224 128	225 112	229 612	229 612	242 679	257 277	272 645

Table 12.7 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	202 987	212 201	214 311	219 992	224 492	224 492	237 823	252 116	267 246
Compensation of employees	149 502	155 790	157 112	156 805	161 305	161 305	170 499	182 645	193 733
Goods and services	53 468	56 368	57 125	63 187	63 187	63 187	67 324	69 471	73 513
Interest and rent on land	17	43	74	–	–	–	–	–	–
Transfers and subsidies to:	5 206	4 020	4 238	4 529	4 529	4 529	4 733	4 951	5 179
Provinces and municipalities	–	–	1	–	–	–	–	–	–
Departmental agencies and accounts	3 121	3 136	3 142	3 199	3 199	3 199	3 343	3 497	3 658
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 085	884	1 095	1 330	1 330	1 330	1 390	1 454	1 521
Payments for capital assets	84	275	5 579	591	591	591	123	210	220
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	84	275	5 579	591	591	591	123	210	220
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	208 424	216 496	224 128	225 112	229 612	229 612	242 679	257 277	272 645

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R11. 666 million in 2024/25, R13.365 million in 2025/26 and R13.982 million in 2026/27.

Corporate Services: Provides for the strategic direction and the overall management and administration of the department. The budget allocation is R153.163 million in 2024/25, R161.992 million in 2025/26 and R172.972 million in 2026/27. The allocation is mainly for the payments of contractual obligations i.e. office accommodation, property payments and personnel costs.

District Management: Provides for the decentralization, management and administration of services at the districts and service point level within the department. The budget allocation is R77.850 million

in 2024/25, R81.920 million in 2025/26 and R85.691 million in 2026/27. The allocation is mainly for inflation projections on contractual obligations.

Economic classification

The budget for Compensation of Employees is R170.499 million in 2024/25 and R182.645 million in 2025/26 and R193.733 million in 2026/27 for payment of salaries improvement on conditions of service.

The budget for Goods and Services is R67.324 million in 2024/25, R69.471 million in 2025/26 and R73. 513 million in 2026/27. This is provision for lease payments, operating payments and travel & subsistence allowances for administration staff.

The budget for transfers and subsidies is R4.733 million in 2024/25, R4.951 million in 2025/26 and R5.179 million in 2026/27. 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 R123 thousand in 2024/25, R210 thousand in 2025/26 and R220 thousand in 2026/27.

Service delivery.

Table 12.8 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Percentage of post audit findings resolved	80%	80%	100%	100%	100%
Percentage of compliant invoices paid within 30 days	100%	100%	100%	100%	100%
Percentage procurement spend on enterprises that are women-owned	40%	40%	40%	40%	40%
Percentage procurement spend on enterprises that are youth-owned	10%	10%	15%	15%	15%
Percentage procurement spend on enterprises that are PWD owned	5%	5%	7%	7%	7%

Programme 2: Social Welfare Services

Description and outputs: The programme consists of five sub-programmes namely, Management and Support, Care and 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	191 037	196 150	206 174	239 654	239 754	236 636	302 432	287 616	300 286
2. Care And Services To Older Persons	151 019	151 582	150 494	161 507	165 352	165 352	171 051	188 970	197 525
3. Services To Persons With Disabilities	74 461	81 250	82 858	76 699	85 854	85 854	74 194	78 890	82 519
4. Hiv And Aids	85 270	93 979	91 280	103 920	93 420	93 420	103 298	109 983	115 040
5. Social Relief	23 237	17 076	17 066	17 947	16 947	16 947	23 750	24 866	26 010
Total payments and estimates	525 024	540 037	547 872	599 727	601 327	598 209	674 725	690 325	721 380

Table 12.10 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	419 803	426 265	436 203	466 157	467 607	464 489	542 939	561 826	586 514
Compensation of employees	305 315	311 512	307 465	329 693	329 693	329 693	354 240	383 989	401 652
Goods and services	114 468	114 737	128 738	136 464	137 914	134 796	188 699	177 837	184 862
Interest and rent on land	20	16	-	-	-	-	-	-	-
Transfers and subsidies to:	98 280	107 822	100 390	108 754	108 754	108 754	101 581	108 228	113 207
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	98 280	107 655	99 668	107 660	107 660	107 660	100 438	107 032	111 956
Households	-	167	722	1 094	1 094	1 094	1 143	1 196	1 251
Payments for capital assets	6 941	5 950	11 279	24 816	24 966	24 966	30 205	20 271	21 659
Buildings and other fixed structures	22	1 591	1 792	17 897	18 047	18 047	25 780	18 386	19 686
Machinery and equipment	6 919	4 359	9 487	6 919	6 919	6 919	4 425	1 885	1 973
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	525 024	540 037	547 872	599 727	601 327	598 209	674 725	690 325	721 380

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 R302.432 million in 2024/25, R287.616 million in 2025/26 and R300.286 million in 2026/27 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 R171.051 million in 2024/25, R188.970 million in 2025/26 and R197.525 million in 2026/27. This is to fund welfare services to older persons and administration of such services.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio-economic empowerment of persons with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare

approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R74.194 million in 2024/25, R78.890 million in 2025/26 and R82.519 million in 2026/27. 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 R103.298 million in 2024/25, R109.983 million in 2025/26 and R115.040 million in 2026/27, 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 R23.750 million in 2024/25, R24.866 million in 2025/26 and R26.010 million in 2026/27, 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 R354.240 million in 2024/25, R383.989 million in 2025/26 and R401.652 million in 2026/27.

The budget for Goods and Services is R188.699 million in 2024/25, R177.837 million in 2025/26 and R184.862 million in 2026/27. This is mainly for provision of services during emergency situations and allocation for contractual obligations and provision for active aging programme

The budget for transfers and subsidies is R101.581 million in 2024/25, R108.228 million in 2025/26 and R113.207 million in 2026/27. This is mainly for funding of Provincial Policy Priorities and sustenance of services to older persons programmes through service clubs, old age homes and service centres 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 R25.780 million in 2024/25, R18.386 million in 2025/26 and R19.686 million in 2026/27 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 R4.425 million in 2024/25 and R1.885 million in 2025/26 and R1.973 million in 2026/27, mainly for procurement of machinery and equipment.

Service delivery measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of older persons accessing community-based care and support services.	6 701	7 040	7 100	7 200	
Number of Older Persons accessing Residential care facilities	1 861	1 792	1 950	1 950	
Number of reports on the implementation of disaster management plan	4	4	4	4	
Number of older persons accessing statutory services	2 368	2 341	2 460	2 540	
Number of Persons with Disabilities accessing Day care services.	717	704	710	715	
Number of persons with disabilities accessing services in protective workshops.	120	120	150	150	
Number of Persons with Disabilities accessing Residential care facilities	392	396	396	426	
Number of comprehensive assessments conducted by social workers	8 119	9 692	9 697	9 703	
Number of persons accessing social rehabilitation services.	2 668	2 662	2 668	2 725	
Number of beneficiaries reached through Social & Behavior Change Programmes	43 200	51 165	55 000	60 000	
Number of children reached through community based care centres	10 597	10 572	11 200	12 000	
Number of written supervision contracts between social work supervisors and supervisees signed	1 130	1 128	1 256	1 261	
Number of social service practitioners trained on social, and behavior change programmes	100	124	130	135	
Number of households accessing food through DSD food security programmes.	15 900	15 900	15 900	15 900	
Number of people benefiting from sanitary dignity programmes	6 625	5 675	5 675	5 675	
Number of older persons participating in active ageing programmes	6 425	6 165	6 550	6 600	
Number of beneficiaries receiving Psychosocial Support Services	10 504	10 584	11 000	11 500	

Programme 3: Children and Families

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

The allocation provides for the following: -

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	8 649	17 412	5 212	6 929	11 129	11 129	12 773	20 308	21 240
2. Care And Services To Families	59 361	67 992	66 173	66 634	67 334	67 566	68 362	71 895	75 202
3. Child Care And Protection	110 689	120 396	148 032	128 950	211 950	215 330	129 084	135 396	140 722
4. Ecd And Partial Care	189 975	195 435	63 668	85 097	17 197	16 355	78 453	82 122	85 900
5. Child And Youth Care Centres	63 794	61 486	69 059	92 785	73 035	73 035	97 463	93 363	97 453
6. Community-Based Care Services For Children	894	2 156	1 715	2 359	2 359	2 359	1 928	1 933	2 022
Total payments and estimates	433 362	464 877	353 859	382 754	383 004	385 774	388 063	405 017	422 539

Table 12.13 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	266 781	284 967	266 417	295 417	295 267	298 037	302 474	315 306	328 908
Compensation of employees	238 269	252 077	238 436	255 052	255 052	255 052	281 806	288 227	301 486
Goods and services	28 511	32 889	27 981	40 365	40 215	42 985	20 668	27 079	27 422
Interest and rent on land	1	1	-	-	-	-	-	-	-
Transfers and subsidies to:	161 509	176 840	84 068	83 672	80 172	80 172	84 257	84 483	88 370
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	161 509	176 610	83 918	83 125	79 625	79 625	83 685	83 885	87 744
Households	-	230	150	547	547	547	572	598	626
Payments for capital assets	5 072	3 070	3 374	3 665	7 565	7 565	1 332	5 228	5 261
Buildings and other fixed structures	2 935	1 481	811	3 000	3 400	3 400	1 236	4 500	4 500
Machinery and equipment	2 137	1 589	2 563	665	4 165	4 165	96	728	761
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	433 362	464 877	353 859	382 754	383 004	385 774	388 063	405 017	422 539

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 R12.773 million in 2024/25, R20.308 million in 2025/26 and R21.240 million in 2026/27 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 R68.362 million in 2024/25, R71.895 million in 2025/26 and R75.202 million in 2026/27. To fund NGOs providing family care services.

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 R129.084 million in 2024/25, R135.396 million in 2025/26 and R140.722 million in 2026/27. 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 R78.453 million in 2024/25, R82.122 million in 2025/26 and R85.900 million in 2026/27.

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 R97.463 million in 2024/25, R93.363 million in 2025/26 and R97.453 million in 2026/27. This is for the provision of services to children in children's homes (State and NGO's).

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child-headed household's children living and working on the streets and children accessing drop in centers. The budget allocation is R1.928 million in 2024/25, R1.933 million in 2025/26 and R2.022 million in 2026/27.

Economic classification

The budget for Compensation of Employees is R281.806 million in 2024/25, R288.227 million in 2025/26 and R301.486 million in 2026/27. This is mainly for improvement in conditions of services.

The budget for Goods and Services is R20.668 million in 2024/25, R27.079 million in 2025/26 and R27.422 million in 2026/27. This is mainly for the payment of contractual obligations and maintenance of welfare facilities.

The budget for Transfers and subsidies is R84.257 million in 2024/25, R84.483 million in 2025/26 and R88.370 million in 2026/27. 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 R1.236 million in 2024/25, R4.500 million in 2025/26 and R4.500 million in 2026/27 to allow for upgrades and additions in the child and youth care centres.

The budget for Machinery and Equipment is R96 thousand in 2024/25, R728 thousand in 2025/26 and R761 thousand in 2026/27, 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		
	2023/24	2024/25	2025/26	2026/27
Number of family members participating in Family Preservation Services	11 035	11 976	12 575	13 328
Number of family members participating in parenting programmes.	15 717	14 023	14 700	15 607
Number of family members reunited with their families.	43	49	45	46
Number of registered partial care facilities	9	14	14	14
Number of children placed in foster care	1 315	1 443	1 343	1 300
Number of children accessing registered partial care facilities	330	426	500	550
Number of children placed in adoption	22	30	30	35
Number of children with valid foster care orders	19 029	19 291	19 500	20 000
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 children reached through community-based Prevention and Early Intervention Programmes	27 550	33 866	35 000	38 000
Number of children accessing services in funded Drop In Centres	360	380	420	460
Number of reported cases of child abuse	298	347	400	450
Number of children in foster care reunited with their families	10	11	15	18
Number of children placed in CYCC	720	707	707	707
Number of children in CYCCs re-united with their families	21	24	26	28

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 organizations.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	6 588	9 537	12 320	12 565	12 565	12 565	14 195	24 398	25 519
2. Crime Prevention	108 282	115 709	125 305	120 106	131 806	131 806	119 244	126 784	130 698
3. Victim Empowerment	54 197	80 217	80 423	61 766	92 216	91 092	66 574	64 465	67 430
4. Substance Abuse, Prevention And Rehabilitation	84 179	80 282	83 232	104 548	89 048	88 188	105 818	111 891	116 791
Total payments and estimates	253 246	285 745	301 280	298 985	325 635	323 651	305 831	327 538	340 438

Table 12.16 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	226 717	264 963	277 658	262 232	289 432	289 432	273 982	289 897	301 313
Compensation of employees	182 920	218 262	219 942	207 013	235 513	235 513	230 811	230 583	241 189
Goods and services	43 794	46 656	57 716	55 219	53 919	53 919	43 171	59 314	60 124
Interest and rent on land	3	45	–	–	–	–	–	–	–
Transfers and subsidies to:	19 663	19 102	21 459	29 160	26 660	26 660	31 360	31 473	32 921
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	19 102	21 197	28 886	26 386	26 386	31 074	31 174	32 608
Households	–	–	262	274	274	274	286	299	313
Payments for capital assets	6 866	1 680	2 163	7 593	9 543	7 559	489	6 168	6 204
Buildings and other fixed structures	–	–	1 413	6 119	5 569	5 569	–	5 373	5 373
Machinery and equipment	6 866	1 680	750	1 474	3 974	1 990	489	795	831
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	253 246	285 745	301 280	298 985	325 635	323 651	305 831	327 538	340 438

Sub-programmes

Management and support: The sub-programme provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations. The budget allocation is R14.195 million in 2024/25, R24.398 million in 2025/26 and R25.519 million in 2026/27 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 R119.244 million in 2024/25, R126.784 million in 2025/26 and R130.698 million in 2026/27 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 R66.574 million in 2024/25, R64.465 million in 2025/26 and R67.430 million in 2026/27 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 R105.181 million in 2024/25, R111.891 million in 2025/26 and R116.791 million in 2026/27.

Economic classification

The budget allocation for Compensation of Employees is R230.811 million in 2024/25, R230.583 million in 2025/26 and R241.189 million in 2026/27, mainly for the improvement on conditions of services and sustenance of existing staff.

The budget allocation for Goods and Services is R43.171 million in 2024/25, R59.314 million in 2025/26 and R60.124 million in 2026/27 mainly for the payment of contractual obligations

The budget allocation for transfers and subsidies is R31.360 million in 2024/25, R31.473 million in 2025/26 and R 32.921 million in 2026/27 to fund for policy priorities related to restorative services and provision of services to victims of violence & crime and service users.

There is no infrastructure allocation in 2024/25 then, R5.373 million is allocated for 2025/26 and R5.373 million in 2026/27 for construction of treatment centre in Bojanala district and payment of final accounts for Taung Treatment Centre.

The budget for machinery & equipment is R489 thousand in 2024/25, R795 thousand in 2025/26 and R831 thousand in 2026/27 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		
	2023/24	2024/25	2025/26	2026/27
Number of children in conflict with the law assessed	500	496	600	650
Number of persons in conflict with the law who completed diversion programme	170	169	170	170
Number of persons reached through social crime prevention programmes	48 591	50 796	50 800	50 900
Number of children in conflict with the law who accessed Secure Cares Centres	120	125	125	130
Number of victims of gender based violence femicide who accessed sheltering services	876	897	950	950
Number of Victims of crime accessing support services	4 125	4 200	4 300	4 500
Number of human trafficking victims who accessed social services	2	2	2	3
Number of people reached through community engagement programmes	51 820	54 659	54 700	54 750

Programme 5: Development and Research

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

The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development

and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	94 723	110 601	116 346	98 087	122 087	124 396	105 869	115 125	120 134
2. Community Mobilisation	2 346	119	537	3 902	1 402	1 082	3 529	3 997	4 179
3. Institutional Capacity Building And Support For Npo'S	16 549	15 384	16 425	17 013	16 486	16 486	13 488	10 806	11 305
4. Poverty Alleviation And Sustainable Livelihoods	54 801	26 681	39 718	48 067	40 567	40 567	41 978	44 291	46 327
5. Community Based Research And Planning	3 359	882	1 527	4 776	2 276	2 276	3 951	5 273	5 516
6. Youth Development	15 422	20 845	21 915	24 222	13 722	15 722	20 460	22 040	23 052
7. Women Development	6 583	1 465	4 135	7 316	3 316	1 659	6 985	7 788	8 146
8. Population Policy Promotion	3 088	2 266	2 546	3 111	3 111	3 111	3 251	3 401	3 558
Total payments and estimates	196 871	178 243	203 149	206 494	202 967	205 299	199 511	212 721	222 217

Table 12.19 : Summary of payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	175 464	153 439	170 837	174 657	169 130	169 478	174 240	189 415	197 838
Compensation of employees	125 195	129 207	133 779	149 839	146 839	146 839	160 057	167 235	174 929
Goods and services	50 256	24 226	37 058	24 818	22 291	22 639	14 183	22 180	22 909
Interest and rent on land	13	6	—	—	—	—	—	—	—
Transfers and subsidies to:	20 720	22 533	30 599	29 363	26 363	26 363	25 177	23 208	24 276
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	20 720	22 426	30 429	29 089	26 089	26 089	24 891	22 909	23 963
Households	—	107	170	274	274	274	286	299	313
Payments for capital assets	687	2 271	1 713	2 474	7 474	9 458	94	98	103
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	687	2 271	1 713	2 474	7 474	9 458	94	98	103
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	196 871	178 243	203 149	206 494	202 967	205 299	199 511	212 721	222 217

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 R105.869 million in 2024/25, R115.125 million in 2025/26 and R120.134 million in 2026/27 for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation

is R3.529 million in 2024/25, R3.997 million in 2025/26 and R4.179 million in 2026/27 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence-based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R13.488 million in 2024/25, R10.806 million in 2025/26 and R11.305 million in 2026/27 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 R41.978 million in 2024/25, R44.291 million in 2025/26 and R46.327 million in 2026/27 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 R3.951 million in 2024/25, R5.273 million in 2025/26 and R5.516 million in 2026/27 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 R20.460 million in 2024/25, R22.040 million in 2025/26 and R23.052 million in 2026/27.

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 R6.985 million in 2024/25, R7.788 million in 2025/26 and R8.146 million in 2026/27.

Population Policy Promotion: Improve reporting on implementation of the National Population Policy by all Provinces. The budget allocation is R3.251 million in 2024/25, R3.401 million in 2025/26 and R3.558 million in 2026/27.

Economic classification

The budget for Compensation of Employees is R160.057 million in 2024/25, R167.235 million in 2025/26 and R174.929 million in 2026/27.

Goods and Services budget is R14.183 million in 2024/25, R22.180 million in 2025/26 and R22.909 million in 2026/27, mainly for training and skills development to unemployed youth and women and empowerment services and women empowerment services.

The budget allocation for Transfers and subsidies is R25.177 million in 2024/25, R23.208 million in 2025/26 and R24.276 million in 2026/27. This is mainly for provision of poverty alleviation and sustainable livelihood.

An allocation for Machinery and Equipment is R94 thousand in 2024/25, R98 thousand in 2025/26 and R103 thousand in 2026/27 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		
	2023/24	2024/25	2025/26	2026/27
Number of NPOs capacitated	2 565	3 321	3 326	3 331
Number of people reached through community mobilization programmes	21 200	32 080	32 085	32 090
Number of funded NPOs	285	315	317	321
Number of EPWP work opportunities created	1 251	1 410	1 415	1 420
Number of cooperatives linked to economic opportunities	17	38	43	48
Number of Research projects completed	1	1	1	1
Number of population policy monitoring and evaluation report produced	39	39	39	39
Number of people benefiting from poverty reduction initiatives (CNDC's & Cooperatives)	383	776	686	690
Number of households profiled	3 077	5 320	4 425	4 430
Number of Community based plans developed	177	260	265	270
Number of women participating in empowerment programmes	368	757	780	800
Number of youth participating in skills development programmes	1 025	1 200	1 250	1 300
Number of youth participating in mobilization programmes	11 925	13 555	13 600	13 700
Number of youth developmental structures supported	102	106	108	110
Number of population capacity development sessions conducted	4	4	4	4
4.Number of Population Advocacy, Information, Education and Communication sessions conducted	14	27	27	27
Number of demographic profiles completed	4	4	4	4
Number of people accessing food through DSD feeding programmes (centre-based).	15 038	16 098	16 553	16 558

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 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	As at 31 March 2027
1. Administration	355	355	298	301	269	269	269
2. Social Welfare Services	902	902	760	780	755	755	755
3. Children And Families	700	690	590	590	564	564	564
4. Restorative Services	714	709	575	445	577	577	577
5. Development And Research	362	362	313	318	282	282	282
Direct charges	-	-	-	-	-	-	-
Total provincial personnel numbers	3 033	3 018	2 536	2 434	2 447	2 447	2 447
Total provincial personnel cost (R thousand)	1 001 201	1 066 848	1 056 734	1 128 402	1 197 413	1 252 679	1 312 989
Unit cost (R thousand)	330	353	417	464	489	512	537

The departmental headcount as at 31st March 2024 is estimated at 2434. It increases to 2447 in 2024/25 and remains constant over the MTEF. The increase is to cater for the appointment of staff in critical and core posts, including internships.

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

	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2023/24 - 2028/29		
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																					
Salary level																					
1 - 7	1 795	563 996	1 790	563 883	1 890	602 092	1 702	-	1 782	628 376	1 746	606 179	1 746	700 273	1 746	732 483	-0.7%	5.2%	55.9%		
8 - 10	601	274 164	601	318 352	520	300 440	526	-	526	340 588	571	358 889	571	371 512	571	391 290	2.8%	4.7%	29.9%		
11 - 12	121	106 460	121	103 714	98	104 907	98	-	98	114 823	101	126 421	101	132 055	101	138 131	1.0%	6.4%	10.4%		
13 - 16	31	44 524	31	51 588	28	46 568	28	-	28	44 605	29	45 914	29	46 639	29	48 693	1.2%	3.2%	3.8%		
Other	465	33 727	475	25 003	-	19 065	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	3 033	1 023 271	3 018	1 082 540	2 536	1 073 891	2 434	-	2 434	1 128 402	2 447	1 197 413	2 447	1 250 679	2 447	1 310 887	0.2%	5.1%	100.0%		
Programme																					
1. Administration	355	149 502	355	155 790	298	157 112	301	-	301	161 305	269	170 499	269	182 645	269	193 735	-3.7%	6.3%	14.6%		
2. Social Welfare Services	902	305 315	902	311 512	760	307 465	780	-	780	329 693	755	354 240	755	383 980	755	401 651	-1.1%	6.8%	30.2%		
3. Children And Families	700	238 289	690	252 077	590	238 436	590	-	590	255 032	564	281 806	564	288 227	564	301 485	-1.5%	5.7%	22.9%		
4. Restorative Services	714	182 501	709	218 262	575	218 942	445	-	445	235 513	577	230 811	577	230 583	577	241 189	9.0%	0.8%	19.2%		
5. Development And Research	362	125 195	362	129 207	313	133 779	318	-	318	146 838	282	160 058	282	165 235	282	172 637	-3.9%	5.6%	13.1%		
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	3 033	1 001 201	3 018	1 066 848	2 536	1 056 734	2 434	-	2 434	1 128 402	2 447	1 197 413	2 447	1 250 679	2 447	1 310 887	0.2%	5.1%	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, CPMP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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. 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	429	66	1 000	–	–	–	1 358	1 541	1 612
2. Social Welfare Services	–	171	1 000	–	–	318	1 776	2 428	2 539
3. Children And Families	99	944	–	409	409	1 235	–	323	338
4. Restorative Services	352	471	1 000	754	754	757	216	2 463	2 576
5. Development And Research	–	749	4 227	4 730	3 330	2 209	3 953	6 092	6 371
Total payments on training	880	2 401	7 227	5 893	4 493	4 519	7 303	12 847	13 436

Table 12.24 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	3 033	3 018	2 536	2 434	2 434	2 434	2 447	2 447	2 447
Number of personnel trained	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250
of which									
Male	557	557	557	557	557	557	557	557	557
Female	693	693	693	693	693	693	693	693	693
Number of training opportunities	225	225	225	225	225	225	225	225	225
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	80	80	80	80	80	80	80	80	80
Seminars	33	33	33	33	33	33	33	33	33
Other	112	112	112	112	112	112	112	112	112
Number of bursaries offered	99	99	99	99	99	99	99	99	99
Number of interns appointed	74	74	74	74	74	74	74	74	74
Number of learnerships appointed	149	149	149	149	149	149	149	149	149
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	429	66	1 000	–	–	–	1 358	1 541	1 612
2. Social Welfare Services	–	171	1 000	–	–	318	1 776	2 428	2 539
3. Children And Families	99	944	–	409	409	1 235	–	323	338
4. Restorative Services	352	471	1 000	754	754	757	216	2 463	2 576
5. Development And Research	–	749	4 227	4 730	3 330	2 209	3 953	6 092	6 371
Total payments on training	880	2 401	7 227	5 893	4 493	4 519	7 303	12 847	13 436

10.3 Reconciliation of structural changes

Table 12.25 : Reconciliation of structural changes: Social Development

2023/24		2024/25	
Programmes	R'000	Programmes	R'000
		1. Administration	242 679
		1. Office Of The Mec	11 666
		2. Corporate Services	153 163
		3. District Management	77 850
		2. Social Welfare Services	674 725
		1. Management And Support	302 432
		2. Care And Services To Older Persons	171 051
		3. Services To Persons With Disabilities	74 194
		4. Hiv And Aids	103 298
		5. Social Relief	23 750
		3. Children And Families	388 063
		1. Management And Support	12 773
		2. Care And Services To Families	68 362
		3. Child Care And Protection	129 084
		4. Ecd And Partial Care	78 453
		5. Child And Youth Care Centres	97 463
		6. Community-Based Care Services For Children	1 928
		4. Restorative Services	305 831
		1. Management And Support	14 195
		2. Crime Prevention	119 244
		3. Victim Empowerment	66 574
		4. Substance Abuse, Prevention And Rehabilitation	105 818
		5. Development And Research	199 511
		1. Management And Support	105 869
		2. Community Mobilisation	3 529
		3. Institutional Capacity Building And Support For Npo'S	13 488
		4. Poverty Alleviation And Sustainable Livelihoods	41 978
		5. Community Based Research And Planning	3 951
		6. Youth Development	20 460
		7. Women Development	6 985
		8. Population Policy Promotion	3 251
	—		1 810 809

Annexure to the
Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 149	1 197	1 228	1 050	1 233	1 233	1 366	1 431	1 496
Sale of goods and services produced by department (excluding capital assets)	1 148	1 196	1 228	1 050	1 233	1 233	1 365	1 430	1 495
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 148	1 196	1 228	1 050	1 233	1 233	1 365	1 430	1 495
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	1	-	-	-	-	1	1	1
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	749	3 180	2 619	1 233	1 050	1 050	60	60	60
Total departmental receipts	1 898	4 377	3 847	2 283	2 283	2 283	1 426	1 491	1 556

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 291 752	1 341 835	1 365 426	1 418 455	1 445 928	1 445 928	1 531 458	1 608 560	1 681 819
Compensation of employees	1 001 201	1 066 848	1 086 734	1 098 402	1 128 402	1 128 402	1 197 413	1 252 679	1 312 989
Salaries and wages	837 674	890 557	878 041	949 527	970 317	931 893	1 040 585	1 088 641	1 141 404
Social contributions	163 527	176 291	178 693	148 875	158 085	196 509	156 828	164 038	171 585
Goods and services	290 497	274 876	308 618	320 053	317 526	317 526	334 045	355 881	368 830
Administrative fees	293	295	1 257	3 246	2 996	2 664	824	1 049	1 106
Advertising	1 550	3 979	1 721	4 259	4 259	4 194	2 620	2 460	2 212
Minor assets	346	192	1 657	3 760	3 760	3 239	3 223	4 829	4 902
Audit cost: External	5 424	6 688	6 402	5 472	5 472	6 360	6 318	6 631	6 936
Bursaries: Employees	17	-	347	627	627	326	800	198	207
Catering: Departmental activities	6 349	5 426	7 248	5 020	5 020	8 761	1 951	3 271	3 207
Communication (G&S)	8 803	7 186	10 773	8 555	8 455	7 227	10 057	9 121	8 349
Computer services	2 457	6 020	3 765	833	833	688	2 573	1 243	1 300
Consultants and professional services: Business and advisory services	599	389	924	1 756	1 756	1 040	950	2 593	2 713
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	86	607	607	639	634	936	979
Contractors	86	446	621	1 751	1 751	1 770	10 568	12 638	12 968
Agency and support / outsourced services	1 876	1 815	3 265	5 977	5 977	3 551	5 514	8 225	8 604
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 256	11 646	14 355	11 054	11 054	11 960	10 306	13 789	14 424
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	814	1 089	1 654	2 563	2 563	1 801	999	1 057	1 106
Inventory: Farming supplies	-	-	45	350	350	150	200	530	554
Inventory: Food and food supplies	50 777	25 771	25 731	26 373	28 123	22 889	30 337	38 143	36 712
Inventory: Chemicals, fuel, oil, gas, wood and coal	502	680	2 073	3 092	2 592	1 530	990	834	872
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	263	797	1 152	4 128	4 128	1 611	5 018	5 700	5 960
Inventory: Medical supplies	1 442	606	687	2 024	2 274	1 202	1 589	1 707	1 786
Inventory: Medicine	431	214	231	1 616	1 116	809	769	802	838
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 644	4 335	6 635	8 047	7 547	7 533	6 092	6 002	6 278
Consumable supplies	8 611	8 540	5 499	8 091	8 091	5 704	3 204	11 154	11 665
Consumable: Stationery, printing and office supplies	2 820	3 933	4 979	6 942	6 792	5 478	4 183	4 354	4 554
Operating leases	60 375	55 425	58 355	71 203	71 203	67 079	81 149	84 179	88 051
Property payments	89 365	85 514	94 109	83 106	83 106	90 491	108 867	92 680	96 878
Transport provided: Departmental activity	-	249	1 188	3 035	3 035	3 821	1 570	2 678	2 800
Travel and subsistence	27 184	37 034	48 146	35 811	35 134	45 735	23 257	23 258	24 325
Training and development	880	2 401	1 896	5 893	4 493	4 519	7 303	11 042	11 548
Operating payments	2 137	1 672	325	1 002	1 002	824	624	1 923	2 012
Venues and facilities	949	1 981	3 181	3 840	3 390	3 145	1 501	2 795	2 921
Rental and hiring	247	553	311	20	20	786	55	60	63
Interest and rent on land	54	111	74	-	-	-	-	-	-
Interest	54	111	74	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	305 378	330 317	240 754	255 478	246 478	246 478	247 108	252 343	263 953
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	1	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 121	3 136	3 142	3 199	3 199	3 199	3 343	3 497	3 658
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 121	3 136	3 142	3 199	3 199	3 199	3 343	3 497	3 658
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	300 172	325 793	235 212	248 760	239 760	239 760	240 088	245 000	256 271
Households	2 085	1 388	2 399	3 519	3 519	3 519	3 677	3 846	4 024
Social benefits	2 085	1 388	2 399	3 519	3 519	3 519	3 677	3 846	4 024
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	19 650	13 246	24 108	39 139	50 139	50 139	32 243	31 975	33 447
Buildings and other fixed structures	2 957	3 072	4 016	27 016	27 016	27 016	27 016	28 259	29 559
Buildings	2 957	3 072	4 016	27 016	27 016	27 016	27 016	28 259	29 559
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 693	10 174	20 092	12 123	23 123	23 123	5 227	3 716	3 888
Transport equipment	4 034	-	-	-	800	784	-	-	-
Other machinery and equipment	12 659	10 174	20 092	12 123	22 323	22 339	5 227	3 716	3 888
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	1 616 927	1 685 398	1 630 288	1 713 072	1 742 545	1 742 545	1 810 809	1 892 878	1 979 219

Department of Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	202 987	212 201	214 311	219 992	224 492	224 492	237 823	252 116	267 246
Compensation of employees	149 502	155 790	157 112	156 805	161 305	161 305	170 499	182 645	193 733
Salaries and wages	127 539	133 378	134 069	137 049	138 774	136 181	149 896	161 095	171 191
Social contributions	21 963	22 412	23 043	19 756	22 531	25 124	20 603	21 550	22 542
Goods and services	53 468	56 368	57 125	63 187	63 187	63 187	67 324	69 471	73 513
Administrative fees	198	136	508	306	306	471	247	254	269
Advertising	55	477	14	456	456	832	1 071	137	144
Minor assets	114	2	221	679	679	370	710	1 343	1 406
Audit cost: External	4 740	4 992	5 841	5 472	5 472	6 060	6 318	6 631	6 936
Bursaries: Employees	-	-	273	271	271	285	800	198	207
Catering: Departmental activities	131	163	662	647	647	1 002	361	437	457
Communication (G&S)	1 157	2 247	1 490	2 842	2 842	2 717	2 626	2 706	2 831
Computer services	1 583	214	140	453	453	359	473	495	518
Consultants and professional services: Business and advisory services	319	389	280	328	328	369	143	359	376
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	86	607	607	439	634	663	693
Contractors	-	1	90	100	100	86	-	149	156
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	900	392	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	4	-	-	501	501	201	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	49	-	-	-	-	-	16	17
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	44	-	-	-	-	-	-	-	-
Consumable supplies	692	1 045	366	1 305	1 305	1 097	964	567	593
Consumable: Stationery,printing and office supplies	814	753	979	1 584	1 584	1 534	948	981	1 026
Operating leases	23 876	24 509	23 823	26 247	26 247	23 969	28 926	30 687	32 099
Property payments	12 393	13 001	11 087	14 402	14 402	13 888	16 004	16 299	17 889
Transport provided: Departmental activity	-	-	-	115	115	-	120	26	27
Travel and subsistence	5 536	6 953	9 792	6 294	6 294	8 796	5 020	5 080	5 313
Training and development	429	66	785	-	-	-	1 358	1 541	1 612
Operating payments	314	742	146	190	190	56	152	578	605
Venues and facilities	164	237	542	388	388	656	449	324	339
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	17	43	74	-	-	-	-	-	-
Interest	17	43	74	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 206	4 020	4 238	4 529	4 529	4 529	4 733	4 951	5 179
Provinces and municipalities	-	-	1	-	-	-	-	-	-
Provinces	-	-	1	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 121	3 136	3 142	3 199	3 199	3 199	3 343	3 497	3 658
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 121	3 136	3 142	3 199	3 199	3 199	3 343	3 497	3 658
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	2 085	884	1 095	1 330	1 330	1 330	1 390	1 454	1 521
Social benefits	2 085	884	1 095	1 330	1 330	1 330	1 390	1 454	1 521
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	84	275	5 579	591	591	591	123	210	220
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	84	275	5 579	591	591	591	123	210	220
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	84	275	5 579	591	591	591	123	210	220
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	208 424	216 496	224 128	225 112	229 612	229 612	242 679	257 277	272 645

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	419 803	426 265	436 203	466 157	467 607	464 489	542 939	561 826	586 514
Compensation of employees	305 315	311 512	307 465	329 693	329 693	329 693	354 240	383 989	401 652
Salaries and wages	253 836	258 428	252 652	291 941	291 941	272 286	314 028	341 928	357 655
Social contributions	51 479	53 084	54 813	37 752	37 752	57 407	40 212	42 061	43 997
Goods and services	114 468	114 737	128 738	136 464	137 914	134 796	188 699	177 837	184 862
Administrative fees	2	120	246	395	395	315	299	421	443
Advertising	474	623	38	815	815	508	451	1 006	1 054
Minor assets	143	46	464	308	308	145	265	336	352
Audit cost: External	-	-	100	-	-	-	-	-	-
Bursaries: Employees	-	-	68	205	205	26	-	-	-
Catering: Departmental activities	378	1 246	1 578	1 580	1 580	2 058	567	1 344	1 405
Communication (G&S)	4 609	3 240	3 736	4 233	4 233	2 209	6 929	4 639	3 952
Computer services	270	-	2 854	-	-	-	2 100	-	-
Consultants and professional services: Business and advisory services	46	-	588	194	194	70	-	119	125
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	200	-	273	286
Contractors	85	173	392	557	557	558	10 233	10 937	11 189
Agency and support / outsourced services	227	17	1 733	2 627	2 627	1 963	2 421	3 784	3 958
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 111	10 128	7 253	6 238	6 238	7 316	10 306	10 185	10 654
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	81	85	897	1 350	1 350	1 169	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15 421	16 514	19 681	14 779	15 779	15 679	18 487	21 805	22 809
Inventory: Chemicals, fuel, oil, gas, wood and coal	123	223	239	403	403	399	374	113	118
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	77	385	138	1 238	1 238	591	1 607	1 681	1 756
Inventory: Medical supplies	1 075	289	289	650	650	643	807	930	973
Inventory: Medicine	75	38	76	30	30	53	31	90	94
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	917	1 019	1 505	3 556	3 556	4 330	5 792	5 535	5 790
Consumable supplies	6 238	5 514	3 609	4 330	4 330	2 969	1 177	6 022	6 299
Consumable: Stationery, printing and office supplies	743	1 903	2 366	2 926	2 926	2 136	1 799	579	606
Operating leases	33 990	30 348	30 838	42 889	42 889	41 825	49 571	51 468	53 835
Property payments	33 030	30 154	37 056	35 527	35 977	36 371	64 973	45 410	47 494
Transport provided: Departmental activity	-	50	313	678	678	1 046	238	741	775
Travel and subsistence	7 286	10 628	12 116	9 861	9 861	11 052	7 855	6 786	7 097
Training and development	-	171	280	-	-	318	1 776	2 428	2 539
Operating payments	519	833	30	493	493	259	216	438	458
Venues and facilities	308	690	174	602	602	489	425	767	801
Rental and hiring	240	300	81	-	-	99	-	-	-
Interest and rent on land	20	16	-	-	-	-	-	-	-
Interest	20	16	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	98 280	107 822	100 390	108 754	108 754	108 754	101 581	108 228	113 207
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	98 280	107 655	99 668	107 660	107 660	107 660	100 438	107 032	111 956
Households	-	167	722	1 094	1 094	1 094	1 143	1 196	1 251
Social benefits	-	167	722	1 094	1 094	1 094	1 143	1 196	1 251
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 941	5 950	11 279	24 816	24 966	24 966	30 205	20 271	21 659
Buildings and other fixed structures	22	1 591	1 792	17 897	18 047	18 047	25 780	18 386	19 686
Buildings	22	1 591	1 792	17 897	18 047	18 047	25 780	18 386	19 686
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 919	4 359	9 487	6 919	6 919	6 919	4 425	1 885	1 973
Transport equipment	4 034	-	-	-	-	-	-	-	-
Other machinery and equipment	2 885	4 359	9 487	6 919	6 919	6 919	4 425	1 885	1 973
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	525 024	540 037	547 872	599 727	601 327	598 209	674 725	690 325	721 380

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	266 781	284 967	266 417	295 417	295 267	298 037	302 474	315 306	328 908
Compensation of employees	238 269	252 077	238 436	255 052	255 052	255 052	281 806	288 227	301 486
Salaries and wages	195 514	207 822	196 036	202 085	202 085	209 753	226 208	230 073	240 657
Social contributions	42 755	44 255	42 400	52 967	52 967	45 300	55 598	58 154	60 829
Goods and services	28 511	32 889	27 981	40 365	40 215	42 985	20 668	27 079	27 422
Administrative fees	88	10	131	390	390	496	144	186	197
Advertising	42	236	1 061	925	925	771	360	179	187
Minor assets	-	27	399	505	505	375	497	446	466
Audit cost: External	257	1 696	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 112	1 806	796	676	676	1 325	133	291	305
Communication (G&S)	122	651	773	378	378	374	194	413	432
Computer services	107	174	650	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	56	-	-	547	547	80	-	598	625
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1	222	22	324	324	243	50	552	577
Agency and support / outsourced services	569	773	781	1 073	1 073	437	-	1 138	1 191
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 080	-	-	4 000	4 000	4 001	-	1 820	1 904
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	109	100	250	290	290	201	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 265	3 364	2 228	2 786	2 786	2 147	3 824	292	305
Inventory: Chemicals,fuel,oil,gas,wood and coal	45	125	667	241	241	247	65	45	47
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	154	-	88	1 222	1 222	273	1 068	811	848
Inventory: Medical supplies	352	-	50	203	203	158	-	221	231
Inventory: Medicine	31	-	44	190	190	50	-	208	217
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	778	1 458	1 735	1 734	1 734	1 150	-	90	94
Consumable supplies	1 157	1 004	334	1 181	1 181	265	227	3 440	3 597
Consumable: Stationery,printing and office supplies	286	123	220	460	460	374	281	502	526
Operating leases	540	183	-	707	707	550	739	773	809
Property payments	11 442	12 288	8 175	15 166	15 016	17 486	6 202	9 358	8 888
Transport provided: Departmental activity	-	55	-	191	191	348	150	209	217
Travel and subsistence	6 199	7 419	9 272	6 357	6 357	9 927	6 555	4 792	5 011
Training and development	99	944	-	409	409	1 235	-	323	338
Operating payments	420	-	7	191	191	178	134	209	219
Venues and facilities	193	53	259	219	219	266	45	183	191
Rental and hiring	7	178	39	20	20	26	-	-	-
Interest and rent on land	1	1	-	-	-	-	-	-	-
Interest	1	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	161 509	176 840	84 068	83 672	80 172	80 172	84 257	84 483	88 370
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	161 509	176 810	83 918	83 125	79 625	79 625	83 685	83 885	87 744
Households	-	230	150	547	547	547	572	598	626
Social benefits	-	230	150	547	547	547	572	598	626
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 072	3 070	3 374	3 665	7 565	7 565	1 332	5 228	5 261
Buildings and other fixed structures	2 935	1 481	811	3 000	3 400	3 400	1 236	4 500	4 500
Buildings	2 935	1 481	811	3 000	3 400	3 400	1 236	4 500	4 500
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 137	1 589	2 563	665	4 165	4 165	96	728	761
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 137	1 589	2 563	665	4 165	4 165	96	728	761
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	433 362	464 877	353 859	382 754	383 004	385 774	388 063	405 017	422 539

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	226 717	264 963	277 658	262 232	289 432	289 432	273 982	289 897	301 313
Compensation of employees	182 920	218 262	219 942	207 013	235 513	235 513	230 811	230 583	241 189
Salaries and wages	156 193	182 851	183 542	180 481	199 546	194 002	202 952	201 443	210 709
Social contributions	26 727	35 411	36 400	26 532	35 967	41 511	27 859	29 140	30 480
Goods and services	43 794	46 656	57 716	55 219	53 919	53 919	43 171	59 314	60 124
Administrative fees	-	29	342	2 000	1 750	926	-	-	-
Advertising	223	1 533	357	930	930	1 266	326	709	452
Minor assets	57	117	346	2 075	2 075	2 179	1 664	2 487	2 452
Audit cost: External	411	-	461	-	-	300	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	202	1 209	1 946	559	559	1 451	54	301	314
Communication (G&S)	1 753	363	4 223	394	394	1 372	112	431	160
Computer services	-	2 251	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	6	-	56	-	-	11	-	81	85
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	15	431	431	456	285	964	1 008
Agency and support / outsourced services	1 080	1 025	751	2 190	2 190	1 151	3 093	3 258	3 408
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 183	679	5 792	816	816	643	-	1 784	1 866
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	624	548	300	623	623	248	599	627	656
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8 109	5 593	2 892	8 292	9 042	4 993	8 026	15 910	15 456
Inventory: Chemicals, fuel, oil, gas, wood and coal	330	332	1 164	1 927	1 427	663	551	676	707
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	32	283	531	780	780	551	593	1 296	1 356
Inventory: Medical supplies	15	317	348	1 171	1 421	401	782	556	582
Inventory: Medicine	325	176	111	1 396	896	706	738	504	527
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	857	1 031	1 311	1 802	1 302	1 396	300	337	352
Consumable supplies	388	810	953	1 026	1 026	939	692	771	806
Consumable: Stationery, printing and office supplies	315	675	499	850	850	672	336	1 063	1 111
Operating leases	768	385	1 947	1 360	1 360	735	1 721	1 050	1 098
Property payments	22 883	22 642	24 532	18 011	17 711	22 610	21 688	21 613	22 607
Transport provided: Departmental activity	-	35	226	196	196	637	105	214	224
Travel and subsistence	3 430	5 597	7 026	5 985	5 985	7 243	1 088	1 619	1 694
Training and development	352	471	490	754	754	757	216	2 463	2 576
Operating payments	336	22	2	47	47	251	49	51	53
Venues and facilities	115	533	1 039	1 604	1 354	985	153	549	574
Rental and hiring	-	-	56	-	-	375	-	-	-
Interest and rent on land	3	45	-	-	-	-	-	-	-
Interest	3	45	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 663	19 102	21 459	29 160	26 660	26 660	31 360	31 473	32 921
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	19 102	21 197	28 886	26 386	26 386	31 074	31 174	32 608
Households	-	-	262	274	274	274	286	299	313
Social benefits	-	-	262	274	274	274	286	299	313
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6 866	1 680	2 163	7 593	9 543	7 559	489	6 168	6 204
Buildings and other fixed structures	-	-	1 413	6 119	5 569	5 569	-	5 373	5 373
Buildings	-	-	1 413	6 119	5 569	5 569	-	5 373	5 373
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 866	1 680	750	1 474	3 974	1 990	489	795	831
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 866	1 680	750	1 474	3 974	1 990	489	795	831
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	253 246	285 745	301 280	298 985	325 635	323 651	305 831	327 538	340 438

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	175 464	153 439	170 837	174 657	169 130	169 478	174 240	169 415	197 838
Compensation of employees	125 195	129 207	133 779	149 839	146 839	146 839	160 057	167 235	174 929
Salaries and wages	104 582	108 078	111 742	137 971	137 971	119 672	147 501	154 102	161 192
Social contributions	20 603	21 129	22 037	11 868	8 868	27 167	12 556	13 133	13 737
Goods and services	50 256	24 226	37 058	24 818	22 291	22 639	14 183	22 180	22 909
Administrative fees	5	-	30	155	155	452	134	188	197
Advertising	756	1 110	251	1 133	1 133	817	412	429	375
Minor assets	32	-	227	193	193	170	87	217	226
Audit cost: External	16	-	-	-	-	-	-	-	-
Bursaries: Employees	17	-	6	151	151	15	-	-	-
Catering: Departmental activities	3 526	1 002	2 266	1 558	1 558	2 925	836	898	726
Communication (G&S)	1 162	685	551	708	608	555	196	932	974
Computer services	497	3 381	121	380	380	329	-	748	782
Consultants and professional services: Business and advisory services	172	-	-	687	687	510	807	1 436	1 502
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	50	102	339	339	427	-	36	38
Agency and support / outsourced services	-	-	-	87	87	-	-	45	47
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	982	447	1 310	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	356	207	300	300	183	400	430	450
Inventory: Farming supplies	-	-	45	350	350	150	200	530	554
Inventory: Food and food supplies	25 977	300	930	536	536	70	-	136	142
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	3	20	20	20	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	80	395	888	888	196	1 750	1 896	1 983
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	48	827	2 084	955	955	657	-	40	42
Consumable supplies	136	167	237	249	249	434	144	354	370
Consumable: Stationery, printing and office supplies	662	479	915	1 122	972	762	819	1 229	1 285
Operating leases	1 201	-	1 747	-	-	-	192	201	210
Property payments	9 617	7 429	13 259	-	-	136	-	-	-
Transport provided: Departmental activity	-	109	649	1 855	1 855	1 790	957	1 488	1 557
Travel and subsistence	4 733	6 437	9 940	7 314	6 637	8 717	2 739	4 981	5 210
Training and development	-	749	341	4 730	3 330	2 209	3 953	4 287	4 483
Operating payments	548	75	140	81	81	80	73	647	677
Venues and facilities	169	468	1 167	1 027	827	749	429	972	1 016
Rental and hiring	-	75	135	-	-	286	55	60	63
Interest and rent on land	13	6	-	-	-	-	-	-	-
Interest	13	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 720	22 533	30 599	29 363	26 363	26 363	25 177	23 208	24 276
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	20 720	22 426	30 429	29 089	26 089	26 089	24 891	22 909	23 963
Households	-	107	170	274	274	274	286	299	313
Social benefits	-	107	170	274	274	274	286	299	313
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	687	2 271	1 713	2 474	7 474	9 458	94	98	103
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	687	2 271	1 713	2 474	7 474	9 458	94	98	103
Transport equipment	-	-	-	-	800	784	-	-	-
Other machinery and equipment	687	2 271	1 713	2 474	6 674	8 674	94	98	103
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	196 871	178 243	203 149	206 494	202 967	205 299	199 511	212 721	222 217

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	11 457	5 422	120	-	-	-	-	-	-
Compensation of employees	2 968	2 858	-	-	-	-	-	-	-
Salaries and wages	2 489	2 353	-	-	-	-	-	-	-
Social contributions	479	505	-	-	-	-	-	-	-
Goods and services	8 489	2 564	120	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	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	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	128	134	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	76	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 459	1 000	-	-	-	-	-	-	-
Transport provided: Departmental activity	278	291	-	-	-	-	-	-	-
Travel and subsistence	1 092	370	-	-	-	-	-	-	-
Training and development	584	481	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	32	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	107 161	63 830	7 258	6 577	6 050	6 050	4 379	-	-
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	107 161	63 830	7 258	6 577	6 050	6 050	4 379	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	345	196	-	-	-	-	-	-	-
Buildings and other fixed structures	-	196	-	-	-	-	-	-	-
Buildings	-	196	-	-	-	-	-	-	-
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	118 963	69 448	7 378	6 577	6 050	6 050	4 379	-	-

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		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	6 522	1 000	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 522	1 000	-	-	-	-	-	-	-
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	3 459	1 000	-	-	-	-	-	-	-
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	196	-	-	-	-	-	-	-
Buildings and other fixed structures	-	196	-	-	-	-	-	-	-
Buildings	-	196	-	-	-	-	-	-	-
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	6 797	1 196	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	3 677	3 273	-	-	-	-	-	-	-
Compensation of employees	2 700	2 615	-	-	-	-	-	-	-
Salaries and wages	2 221	2 110	-	-	-	-	-	-	-
Social contributions	479	505	-	-	-	-	-	-	-
Goods and services	977	658	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	76	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	974	370	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	32	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100 061	57 781	-	-	-	-	-	-	-
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	100 061	57 781	-	-	-	-	-	-	-
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	103 808	61 054	-	-	-	-	-	-	-

Department of Social Development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	729	595	-	-	-	-	-	-	-
Compensation of employees	161	131	-	-	-	-	-	-	-
Salaries and wages	161	131	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	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	568	464	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 629	4 582	5 223	4 387	4 073	4 073	2 362	-	-
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	5 629	4 582	5 223	4 387	4 073	4 073	2 362	-	-
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	6 358	5 177	5 223	4 387	4 073	4 073	2 362	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	529	554	120	-	-	-	-	-	-
Compensation of employees	107	112	-	-	-	-	-	-	-
Salaries and wages	107	112	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	422	442	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	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	128	134	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	278	291	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	16	17	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 471	1 467	2 035	2 190	1 977	1 977	2 017	-	-
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	1 471	1 467	2 035	2 190	1 977	1 977	2 017	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 000	2 021	2 155	2 190	1 977	1 977	2 017	-	-

North West

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					24/25	25/26	26/27
1. Maintenance and Repairs													
Building/Structures	Bokagong Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 3 - Children and Families	950	2 364	575	1 575	1 575
Day Care Centre	Bokhutso CCC Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 000	224	400	400	400
Day Care Centre	Groot Marico CCC Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiboa	01 Apr 2019	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	700	-	400	400	400
Day Care Centre	Jellegong CCC Maintenance	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Mamusa	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 000	809	400	400	400
Multi Purpose Centre	Jtesong Protective Workshop	Stage 4: Design Documentation	Ngaka Modiri Molema	Disobolia	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 500	2 774	500	500	500
Multi Purpose Centre	JB Marks Inpatient Treatment Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 4 - Restorative Services	1 050	1 888	500	500	500
Multi Purpose Centre	JB Marks Service Point Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	850	1 206	300	300	300
Multi Purpose Centre	Kgakala Crisis Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	750	180	300	300	300
Day Care Centre	Kgomotso CCC Maintenance	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taurung	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 000	1 024	400	400	400
Building/Structures	Khusaleka One Stop Centre	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 450	3 325	500	500	500
Office Accommodation	Kobbia Van Zyl Maintenance	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	950	1 769	350	350	350
Day Care Centre	Lethabong CCC Maintenance	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Mafikeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	700	622	400	400	400
Day Care Centre	Lethabong CCC	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 200	837	400	400	400
Multi Purpose Centre	Mahikeng Outpatient Centre	Stage 4: Design Documentation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 000	1 005	500	500	500
Office Accommodation	Maquassi Hills Service Point Maintenance	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 300	1 198	500	500	500
Secure Care Centre	Matlosana Secure Care Centre	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 4 - Restorative Services	1 500	1 896	500	500	500
Office Accommodation	Moretele Service Point	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 300	1 367	500	500	500
Office Accommodation	Moses Kotane Service Point (Ramotswana)	Stage 3: Design Development	Bojanala Platinum	Moses Kotane	03 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	650	-	-	500	500
Office Accommodation	Moses Kotane Service Point Sub Office	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 500	814	500	500	500
Office Accommodation	Naledi Service Point	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Naledi	02 Apr 2018	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	650	-	350	350	350
Office Accommodation	Ramotshere Moiboa Service Point	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiboa	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 200	1 492	400	400	400
Office Accommodation	Ramotshere Moiboa Service Point (Lethabong Sub Office)	Stage 4: Design Documentation	Ngaka Modiri Molema	Local Municipality of Mafikeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 050	2 094	350	400	400
Multi Purpose Centre	Ramotshere Child & Youth Care Centre Maintenance	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 3 - Children and Families	1 250	4 025	575	1 575	1 575
Secure Care Centre	Ramotshere Secure Care Centre	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 4 - Restorative Services	1 354	1 909	454	454	454
Multi Purpose Centre	Sale House (Mafikeng)	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 100	1 328	350	350	350
Office Accommodation	Seking Sub Office	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taurung	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	750	1 714	384	384	384
Old Age Home	Stomp Old Age Home Maintenance	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Mafikeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 500	4 428	500	500	500
Old Age Home	Taung Inpatient Centre	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taurung	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 4 - Restorative Services	850	569	350	408	408
Old Age Home	Taung old Age Home Maint	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taurung	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	950	547	350	350	350
Office Accommodation	Taung Service Point Maintenance	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taurung	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	950	1 607	350	350	350
Office Accommodation	Thabane Building (Rustenburg Service Point)	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 050	2 141	350	350	350
Office Accommodation	Tshidilondomo Sub Office Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Ratou	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 000	416	400	400	400
Office Accommodation	Unplanned Maintenance	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	2 695	5 755	3 069	1 168	1 960
Office Accommodation	Windraag Sub Office	Stage 4: Design Documentation	Ngaka Modiri Molema	Disobolia	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 300	901	300	350	350
TOTAL: Maintenance and Repairs (34 projects)									37 999	52 219	16 457	17 214	16 005

North West

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					24/25	25/26	26/27					
2. New or Replaced Infrastructure																		
In-Patient Centre	Bojanala In-Patient Treatment Centre	Stage 3: Design Dev	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2029	Equitable Share	Programme 4 - Restorative Services	42 480	2 899	-	4 473	4 473					
	Old Age Home	Stage 2: Concept/ Fe	Dr Kenneth Kaunda	City of Maflosana	01 Apr 2022	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	94 400	-	-	-	-					
	Office Accommodation	Moretele Service Point (New)	Stage 4: Design Dev	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	6 200	2 898	11 780	4 000	4 000				
TOTAL: New or Replaced Infrastructure (3 projects)														143 080	5 797	11 780	8 473	8 473
3. Upgrading and Additions																		
Building/Structures	Boikagong Childrens Home	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 3 - Children and Families	16 507	2 885	1 236	2 000	2 000					
	Office Accommodation	Kobbe van Zyl Sub-Office	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	14 774	3 289	-	2 670	2 670					
	Outpatient Centre	Mahikeng Outpatient Center - Upgrades	Ngaka Modiri Molema	Matikeng	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 4 - Restorative Services	5 811	-	-	-	-					
Office Accommodation	Maquassi Hills Service Point Upgrades	Stage 3: Design Development	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	5 500	3 832	11 000	2 000	2 628					
Office Accommodation	Moses Kotane Service Point	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	5 896	1 573	-	2 180	2 852					
Office Accommodation	Naledi Service Point	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	6 107	3 855	-	2 300	2 300					
Building/Structures	Reanogetswe Child & youth Care Center	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madiheng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 3 - Children and Families	4 710	2 705	-	2 500	2 500					
	Old Age Home	Stage 3: Design Development	Bojanala Platinum	Local Municipality of Madiheng	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	11 693	764	3 000	2 000	2 000					
	Multi Purpose Centre	Taung Inpatient Center Upgrades	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2029	Equitable Share	Programme 4 - Restorative Services	3 279	484	-	900	900					
Old Age Home	Taung Old Age Home Upgrades	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2021	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	1 000	2 448	-	1 000	1 000					
Office Accommodation	Thabane Service Point	Stage 3: Design Development	Bojanala Platinum	Rustenburg	22 Feb 2021	31 Mar 2029	Equitable Share	Programme 2 - Social Welfare Services	3 596	132	-	2 236	2 236					
TOTAL: Upgrading and Additions (11 projects)														78 873	21 967	15 236	19 786	21 086
TOTAL: Social Development (48 projects)														259 952	79 962	43 473	47 565	47 565

