Vote 7

Department of Social Development

To be appropriated by Vote in 2022/23 R1 179 492 000

Responsible MEC MEC for Social Development

Administrating Department Department Department

Accounting Officer Head of Department of Social Development

1. Overview

1.1 Vision

A caring and self-reliant society.

1.2 Mission

Provision of integrated, comprehensive and sustainable social development services.

1.3 Sector Mandate

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

1.4 Main services

The department intends to deliver integrated developmental welfare services to the vulnerable; to provide sustainable development programmes which facilitate empowerment of communities and to render residential care and integrated developmental services to children in need of care, older and frail persons.

1.5 Acts, rules and regulations

The following legislation constitutes the Department's mandate:

- Older Persons Act, No. 13 of 2006
- Child Care Act. No. 74 of 1983
- Children's Act, No. 38 of 2005
- Probation Services Amendment Act, No. 35 of 2002
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Domestic Violence Act, No. 116 of 1998
- Protection of Women from Domestic Violence Act, No. 43 of 2005
- Child Justice Act, No. 75 of 2008

The following legislation is ancillary to the Department's services:

- Fund-raising Act, 1978 (Act No. 107 of 1978)
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Social Assistance Act, 1992 (Act No. 59 of 1992)
- Non-profit Organizations Act, 1997 (Act No. 71 of 1997)
- National Development Agency Act, 1998 (Act No. 108 of 1998)
- Advisory Board on Social Development Act, 2001 (Act No. 3 of 2001)
- South African Social Security Agency Act, 2004 (Act No. 9 of 2004)

The policy framework for the department's work is based on the White Paper for Social Welfare (1997) and the White Paper on Population Policy for South Africa (1998). The Minister of Social Development officially announced the appointment of the Ministerial Committee to review the White Paper for Social Welfare Services on 3 September 2013. This process strived to establish the extent and quality of Social Development services provided to the public and to align the White Paper with Chapter 11 of the National Development Plan. The review process provides opportunities for the integration of developmental social welfare with the key outcomes in the National Development Plan.

1.6 Activities and events relevant to budget decisions

The focus for the Social Development sector is to assist communities in meeting the human and social needs of the poor and vulnerable people in the Free State through various services.

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

IMPACT STATEMENT:

Improved quality of life for the poor and vulnerable.

SECTOR OUTCOMES

Social Development is the lead Department for implementation of Government key **Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services**, with the following planned MTSF Sector outcomes:

- Reduced levels of poverty, inequality, vulnerability & social ills
- Empowered, resilient individuals, families and sustainable communities
- · Functional, efficient and integrated sector

The Department also contributes to the achievement of the following Key Priorities:

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 5: Spatial Integration, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safe Communities
- Priority 7: A better Africa and World

Mainstreaming of gender, empowerment of youth and persons with disability cuts across all 7 priorities.

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

Early Childhood Development (ECD)

Equitable Share

The department provided financial support to children at R17 per child per day for 264 days through the equitable share allocation of R240.2 million.

Conditional Grant

An amount of R63.533 million was allocated to continue expanding ECD subsidies to qualifying children in existing ECD centres and assist in improving conditionally registered facilities to meet basic requirements in order to become fully registered.

- R50.989 million of the R63.533 million was earmarked for expansion of the subsidy and administration of the grant.
- The remaining R12.544 million was earmarked for improving 41 conditionally registered facilities to meet basic requirements in order to become fully registered ECD centres as well as for the construction of an ECD centre.

Substance Abuse, Prevention and Rehabilitation

The department implements rigorous campaigns against substance abuse.

Substance Dependency Treatment Centre in Botshabelo

The Charlotte Maxeke Substance Dependency Treatment Centre was officially opened on the 27th April 2021. The facility provides treatment and rehabilitation services to persons who are dependent on substances. The centre has a forty bed capacity and makes provision for twenty adult males, ten female adults, five boys and five girls.

For 2021/22, an amount of R20.813 million was earmarked for operations at the centre.

Violence against Women and Children (VAWC)

The elimination and prevention of all forms of violence against women and children is a national priority of government. The high level of VAWC is alarming and continues to have a devastating effect on survivors.

R17.653 million was allocated in the 2021/22 financial year towards the elimination and prevention of violence against women and children.

- R9.887 million of the allocation caters for payment of stipends to Child and Youth Care
 Workers to strengthen prevention and early identification services to children by means
 of a community based care approach.
- R7.766 million of the allocation caters for payment of salaries of 7 social workers already
 appointed for provision of psychosocial services in shelters of victims of crime and
 violence (care, protection and prevention / empowerment); training of social service
 professionals and other service providers; marketing of services for the prevention of
 gender based violence; renovation of shelters and funding of services in shelters.

HIV Prevention Programmes

The department received an earmarked allocation of R5.393 million to support NPO's implementing Social Behaviour Change (SBC) programmes in order to address social and structural drivers of HIV, TB and STI's and gender based violence.

NPO Court Judgement

A process is underway to implement the costing model for allocations made to NGO's for the delivery of services in line with the court judgment in the NAWONGO court case.

- In the 2021/22 financial year the department received an allocation of R13.237 million which is allocated towards Child and Youth Care Centres.
- An additional R11 million was received, to be utilized towards Child and Youth Care Centres, Residential Care for Older Persons and Services for Persons with Disabilities.

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

Early Childhood Development (ECD)

ECD Migration from the Department of Social Development (DSD) to the Department of Basic Education (DBE)

During the State of the Nation Address (SONA) in February 2019, the President announced that the country would proceed towards two years of compulsory pre-school for all children before they enter Grade 1 and that the responsibility of ECD centres would be migrated from the Department of Social Development (DSD) to the Department of Basic Education (DBE).

The President signed a Proclamation, published on 30 June 2021 regarding the transfer of administration, powers and functions relating to Early Childhood Development centers.

Subsequently, the Premier of the Free State signed and published a proclamation for the transfer of powers, functions and administration of Early Childhood Development Centers from the MEC Department of Social Development to the MEC Department of Education, Free State.

All resources (personnel, assets, funds and liabilities) involved with this function will be transferred to the Department of Education with effect from 1 April 2022.

An amount of R841.775million is excluded over the 2022 MTEF from the department's budget following the shifting of the ECD function to the Department of Education. This consists of R281.119million for 2022/23 and R280.328 million for each of the two outer years for earmarked funding and equitable share. The conditional grant allocation related to the function has also been excluded from the allocation.

Substance Abuse, Prevention and Rehabilitation

The department will continue with its rigorous campaign against substance abuse.

Substance Abuse Treatment Centre in Botshabelo

The state-run treatment facility provides treatment and rehabilitation services to persons who are dependent on substances. For 2022/23, an amount of R21.791 million is earmarked for operations at the centre.

Violence against Women and Children (VAWC)

The elimination and prevention of all forms of violence against women and children is a national priority of government. The high level of VAWC is alarming and continues to have a devastating effect on survivors.

R18.500 million is allocated in the 2022/23 financial year towards the elimination and prevention of violence against women and children.

- R10.190 million of the allocation caters for payment of stipends to Child and Youth Care
 Workers in order to strengthen prevention and early intervention services to children by
 means of a community based care approach.
- R8.310 million of the allocation caters for payment of salaries of 7 social workers already appointed for provision of psychosocial services in shelters of victims of crime and violence (care, protection and prevention / empowerment); training of social service professionals and other service providers; marketing of services for the prevention of gender based violence; renovation of shelters and funding of services in shelters.

HIV Prevention Programmes

The department received an earmarked allocation of R5.651 million to support NPO's implementing Social Behaviour Change (SBC) programmes in order to address social and structural drivers of HIV, TB and STI's and gender based violence.

NPO Court Judgement

A process is underway to implement the costing model for allocations made to NGO's for the delivery of services in line with the court judgment in the NAWONGO court case.

- In the 2022/23 financial year the department received an allocation of R25.135 million which is allocated towards Child and Youth Care Centres.
- An additional R12 million was received, to be utilized towards Child and Youth Care Centres, Residential Care for Older Persons and services for Persons with Disabilities.

4. Reprioritisation

Efforts were made to ensure that national and provincial priorities and core spending activities are funded.

5. Procurement

The Department supports NPOs who render services to communities through transfer payments; as a result, no major procurement takes place.

Apart from IT equipment, the department mainly procure services such as catering for social welfare institutions, maintenance, communication, travelling expenses and stationery.

The department will comply with the EXCO Resolution that requires that at least 70 percent of all government procurement should be procured through SMME's and 40% should go towards women.

6. Receipts and financing

6.1 Summary of receipts

Table 7.1: Summary of receipts: Social Development

		Outcome		Main	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2018/19	2019/20	2020/21	арргоргаціон	2021/22	Commune	2022/23	2023/24	2024/25
Equitable share	895 652	960 391	975 666	949 984	983 676	983 676	961 963	932 217	978 997
Earmarked equitable share	226 538	269 661	330 379	334 715	341 687	341 687	115 157	127 242	193 699
Office on the Rights of Children	1 628	1 227	95	1 914	886	886	2 006	2 006	2 006
Substance Abuse Treatment (converted grant)		18 400	6 368	20 813	20 813	20 813	21 791	22 752	23 773
Social Worker (converted grant)		3 803	11 179	15 433	14 433	14 433	16 170	16 883	17 641
Sanitary Towels	1 082	3 500	2 000	2 000					
Food Relief			34 488	7 072	7 072	7 072	7 404	7 731	8 078
Early Childhood Development	212 638	214 938	207 203	240 200	240 200	240 200			
NPO Court Judgement (NT)		11 910	12 547	13 237	13 237	13 237	25 135	33 690	37 451
Violence against Women and Children	11 190	15 883	16 484	17 653	17 653	17 653	18 500	18 500	18 500
HIV Prevention Programmes			4 615	5 393	4 393	4 393	5 651	5 900	6 165
NPO Court Judgement (PT)			10 000	11 000	11 000	11 000	12 000	13 000	73 000
Covid-19 Response			25 400		12 000	12 000	6 500	6 780	7 085
Infrastructure Enhancement Allocation			900	2 000	2 000	2 000	2 000	2 000	2 000
Infrastructure Enhancement Allocation			900	2 000	2 000	2 000	2 000	2 000	2 000
Departmental receipts	70 454	96 838	98 088	71 821	70 285	70 285	78 338	98 618	71 838
Own Revenue	70 454	71 838	71 838	71 821	70 285	70 285	78 338	78 618	71 838
Specific Earmarked Own Revenue		25 000	26 250					20 000	
Early Childhood Development		25 000	26 250					20 000	
Conditional grants	123 487	85 389	115 256	83 853	131 891	131 891	22 034		
Substance Abuse Treatment Grant	63 650	34 318							
Early Childhood Development Grant	26 692	26 044	94 648	63 533	111 571	111 571			
Subsidy Component	15 628	16 502	85 069	50 989	<i>98 207</i>	<i>98 207</i>			
Maintenance Grant	11 064	9 542	9 5 7 9	12 544	13 364	13 364			
Social Worker Employment Grant	3 519								
Social Sector EPWP Incentive Grant for Provinces	29 626	23 027	20 608	20 320	20 320	20 320	22 034		
EPWP Integrated Grant for Provinces		2 000							
Total receipts	1 316 131	1 412 279	1 520 289	1 442 373	1 529 539	1 529 539	1 179 492	1 160 077	1 246 534

6.2 Departmental receipts collection

Table 7.2: Summary of departmental receipts collection: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	mates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital asset	924	835	1 002	1 049	1 049	909	1 100	1 156	1 213
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	31	17		28	28		29	31	32
Sales of capital assets									
Transactions in financial assets and liabilities	213	3 035	129	218	531	712	229	239	253
Total departmental receipts	1 168	3 887	1 131	1 295	1 608	1 621	1 358	1 426	1 498

The Department of Social Development is not a revenue-generating department and revenue is collected through interest received from the bank, sale of assets and transactions in financial assets.

6.3 Donor funding

Not applicable

6.4 Agency receipts

Not applicable

7. Payment summary

7.1. Key assumptions

The activities of the department are aimed at building a strong frontier of partnerships in intensifying the war against poverty, meeting the human and social needs of the vulnerable people of the Free State and building a caring society.

In developing the budget for the 2022 MTEF, the following assumptions as prescribed by Provincial Treasury, guided the department:

- Provide for CPI inflation of 4.2 percent (2022/23), 4.3 percent (2023/24) and 4.5 percent (2024/25),
- Zero salary adjustments over the MTEF.

7.2. Programme summary

Table 7.3: Summary of payments and estimates by programme: Social Development

		Outcome			Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2018/19	2019/20	2020/21	appropriation	2021/22	001111410	2022/23	2023/24	2024/25
1. Administration	288 103	299 058	325 384	293 127	306 191	311 833	307 632	284 783	295 527
2. Social Welfare Services	212 592	224 002	254 769	245 522	256 472	250 830	249 020	253 910	285 138
3. Children and Families	452 861	501 716	535 315	558 888	610 790	610 790	283 452	302 979	334 904
4. Restorative Services	142 613	193 753	177 939	188 305	204 055	204 055	188 056	187 046	193 629
5. Development and Research	151 108	148 009	176 012	156 531	152 031	152 031	151 332	131 359	137 336
Total payments and estimates	1 247 277	1 366 538	1 469 419	1 442 373	1 529 539	1 529 539	1 179 492	1 160 077	1 246 534

7.3. Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	771 630	843 680	908 655	853 279	880 116	885 229	827 872	801 587	850 487
Compensation of employees	658 941	720 454	735 422	730 873	768 249	773 749	731 348	732 928	749 132
Goods and services	112 689	123 226	151 952	122 406	106 331	105 944	96 524	68 659	101 355
Interest and rent on land			21 281		5 536	5 536			
Transfers and subsidies to:	451 152	477 537	533 721	579 330	632 542	626 450	346 584	355 543	394 368
Departmental agencies and accounts	1 927	2 074	2 528	2 797	2 797	2 347	2 844	2 844	2 844
Non-profit institutions	446 234	471 349	528 908	555 413	628 625	621 279	342 566	351 544	390 917
Households	2 991	4 114	2 285	21 120	1 120	2 824	1 174	1 155	607
Payments for capital assets	23 648	45 321	26 637	9 764	16 881	17 860	5 036	2 947	1 679
Buildings and other fixed structures	9 320	31 863	9 401	2 500	2 500	2 500			
Machinery and equipment	12 542	12 904	15 104	7 264	14 381	15 360	5 036	2 947	1 679
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	1 786	554	2 132						
Payments for financial assets	847		406						
Total economic classification	1 247 277	1 366 538	1 469 419	1 442 373	1 529 539	1 529 539	1 179 492	1 160 077	1 246 534

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7.5(a): Summary of provincial infrastructure payments and estimates by category: Social Development

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Existing infrastructure assets	13 897	14 244	5 033	18 822	18 822	18 822	9 103	9 103	9 103
Maintenance and repairs	13 897	14 244	5 033	18 822	18 822	18 822	9 103	9 103	9 103
Upgrades and additions									
Rehabilitation and refurbishment									
New infrastructure assets	9 320	35 033	9 401	2 500	2 500	2 500			
Total department infrastructure	23 217	49 277	14 434	21 322	21 322	21 322	9 103	9 103	9 103

Table 7.5(b): Summary of departmental infrastructure payments and estimates by programme: Social Development

		'			appropriation appropriation estimate			edium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Administration	4 912	8 282	4 903	8 778	8 778	8 778	9 103	9 103	9 103	
2. Social Welfare Services										
3. Children and Families	8 936	6 962	130	12 544	12 544	12 544				
4. Restorative Services	9 369	34 033	7 310							
5. Development and Research			2 091							
Total payments and estimates	23 217	49 277	14 434	21 322	21 322	21 322	9 103	9 103	9 103	

Table 7.5(c): Summary of departmental infrastructure payments and estimates by economic classification: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estii	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	13 848	14 244	5 033	18 822	18 822	18 822	9 103	9 103	9 103
Compensation of employees									
Goods and services	13 848	14 244	5 033	18 822	18 822	18 822	9 103	9 103	9 103
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets	9 369	35 033	9 401	2 500	2 500	2 500			
Buildings and other fixed structures	9 369	35 033	9 401	2 500	2 500	2 500			
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets	W. M.								
Total economic classification	23 217	49 277	14 434	21 322	21 322	21 322	9 103	9 103	9 103

7.4.2 Maintenance

The maintenance budget of the department of R9.103 million is allocated for normal day-to day maintenance at offices and institutions.

Non infrastructure items

Not applicable

7.5. Conditional grants

Table 7.6(a): Summary of departmental conditional grant payments and estimates by programme: Social Development

		Outcome			Adjusted appropriation	Revised estimate	Mediu	mates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Administration									
2. Social Welfare Services	3 444								
3. Children and Families	26 116	23 553	47 168	63 533	63 533	63 533			
4. Restorative Services	9 593	32 147							
5. Development and Research	29 220	24 553	20 595	20 320	20 320	20 320	22 034		
Total payments and estimates	68 373	80 253	67 763	83 853	83 853	83 853	22 034		

Table 7.6(b): Summary of departmental conditional grant payments and estimates by economic classification: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term esti	mates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	16 683	33 305	29 639	34 504	34 504	34 504	881		
Compensation of employees	5 995	3 219	3 033	3 851	3 851	3 851	633		
Goods and services	10 688	30 086	26 606	30 653	30 653	30 653	248		
Interest and rent on land									
Transfers and subsidies to:	41 969	14 801	38 024	46 849	46 849	46 849	21 153		
Provinces and municipalities									
Non-profit institutions	41 969	14 801	38 024	46 849	46 849	46 849	21 153		
Households									
Payments for capital assets	9 721	32 147	100	2 500	2 500	2 500			
Buildings and other fixed structures	9 320	31 863		2 500	2 500	2 500			
Machinery and equipment	401	284	100						
Software and other intangible assets									
Payments for financial assets									
Total economic classification	68 373	80 253	67 763	83 853	83 853	83 853	22 034		

7.6. Payment for non-infrastructure projects

Not applicable

7.7. Payment for priorities

Table 7.7: Summary of departmental priorities: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estii	mates
R thousand	2018/19	2019/20	2020/21	арргоргіаноп	2021/22	0011111110	2022/23	2023/24	2024/25
National Priorities	68 373	80 253	67 763	83 853	131 891	131 891	22 034		
Substance Abuse Treatment Grant	9 593	32 147							
Early Childhood Development Grant	26 116	23 553	47 168	63 533	111 571	111 571			
Subsidy Component		16 502	41 222	50 989	<i>98 207</i>	<i>98 207</i>			
Maintenance Grant		9 542	5 946	12 544	13 364	13 364			
Social Worker Employment Grant	3 444								
Social Sector EPWP Incentive Grant for Provinces	29 220	22 793	20 595	20 320	20 320	20 320	22 034		
EPWP Integrated Grant for Provinces		1 760							
Earmarked equitable share	220 147	295 653	354 952	336 715	343 687	343 687	117 157	129 242	195 699
Office on the Rights of Children	980	1 719	50	1 914	886	886	2 006	2 006	2 006
Substance Abuse Treatment (converted grant)		18 700	10 818	20 813	20 813	20 813	21 791	22 752	23 773
Social Worker (converted grant)		3 803	9 155	15 433	14 433	14 433	16 170	16 883	17 641
Sanitary Towels	1 082	6 000		2 000					
Food Relief			34 332	7 072	7 072	7 072	7 404	7 731	8 078
Early Childhood Development	212 706	237 638	238 936	240 200	240 200	240 200			
NPO Court Judgement (NT)		11 910	12 006	13 237	13 237	13 237	25 135	33 690	37 451
Violence against Women and Children	5 379	15 883	15 884	17 653	17 653	17 653	18 500	18 500	18 500
HIV Prevention Programmes			4 615	5 393	4 393	4 393	5 651	5 900	6 165
NPO Court Judgement (PT)			9 263	11 000	11 000	11 000	12 000	13 000	73 000
Covid-19 response			19 893		12 000	12 000	6 500	6 780	7 085
Infrastructure Enhancement				2 000	2 000	2 000	2 000	2 000	2 000
Total economic classification	288 520	375 906	422 715	420 568	475 578	475 578	139 191	129 242	195 699

7.8. Departmental Public-private Partnerships (PPP) projects

Not applicable

7.9. Transfers

7.9.1 Transfers to public entities

Not applicable

7.9.2 Transfers to other entities

Table 7.8: Summary of departmental transfers to other entities: Social Development

		Outcome		Main appropriatio n	Adjusted appropriatio n	Revised estimate	Mediu	ım-term estir	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Corporate Management Services			15 922		14 464	14 464	30 000	30 000	25 000
Services to Older Persons	43 959	45 830	51 176	55 325	55 325	52 561	57 648	64 048	83 248
Services to Persons with Disabilities	22 792	23 634	26 891	28 749	28 749	26 404	22 213	23 977	27 813
HIV and AIDS	19 001	18 970	22 360	26 000	22 500	21 649	26 258	26 507	26 772
Care and Services to Families	4 902	4 925	5 133	5 645	5 645	5 618	5 893	5 893	5 893
Child Care and Protection	35 581	35 263	35 901	38 618	38 618	38 482	40 538	40 538	40 538
ECD and Partial Care	227 025	254 331	276 947	287 049	334 267	334 717	13 700	13 700	13 700
Child and Youth Care Centres	26 542	45 360	50 866	53 760	53 760	53 806	66 068	87 459	108 184
Community-based Care Services to Children	8 731	9 179	13 594	15 267	15 267	14 252	14 719	14 719	14 719
Crime Prevention and Support	2 829	2 967	2 759	3 325	3 325	2 986	3 471	3 471	3 471
Victim Empowerment	10 104	11 588	12 283	13 272	13 272	13 016	13 856	13 856	13 856
Substance Abuse Prevention and Rehabilitation	6 274	10 610	7 955	8 473	8 473	8 880	8 445	8 445	8 445
Poverty Alleviation and Sustainable Livelihoods	34 794	7 221	5 772	13 000	32 866	33 769	34 622	13 796	14 143
Youth Development	2 680	1 268	229	5 453	1 617	275	3 593	3 593	3 593
Women Development	1 020	203	1 120	1 477	477	400	1 542	1 542	1 542
Total departmental transfers	446 234	471 349	528 908	555 413	628 625	621 279	342 566	351 544	390 917

7.9.3 Transfers to local government

Not applicable

8. Receipts and retentions: Provincial Legislatures

Not applicable

9. Programme description

Programme 1: Administration

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District and Institutional levels.

Table 7.9: Summary of payments and estimates by sub-programme: Programme 1: Administration

		Outcome			Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Office of the MEC	9 212	8 992	6 218	9 286	9 286	8 796	7 989	7 634	7 634
2. Corporate Management Services	172 310	173 355	208 948	180 606	188 670	191 949	208 959	188 546	199 234
3. District Management	106 581	116 711	110 218	103 235	108 235	111 088	90 684	88 603	88 659
Total payments and estimates	288 103	299 058	325 384	293 127	306 191	311 833	307 632	284 783	295 527

Table 7.10: Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2018/19	2019/20	2020/21	арргорпалоп	2021/22	Cottinute	2022/23	2023/24	2024/25
Current payments	271 888	283 215	294 013	263 181	281 781	284 288	269 251	248 644	265 683
Compensation of employees	200 603	217 901	212 965	211 286	220 250	220 250	216 443	216 443	219 943
Goods and services	71 285	65 314	59 767	51 895	55 995	58 502	52 808	32 201	45 740
Interest and rent on land			21 281		5 536	5 536			
Transfers and subsidies to:	3 194	4 074	19 010	23 797	18 261	17 811	33 892	33 892	28 344
Provinces and municipalities									
Departmental agencies and accounts	1 927	2 074	2 528	2 797	2 797	2 347	2 844	2 844	2 844
Non-profit institutions			15 922		14 464	14 464	30 000	30 000	25 000
Households	1 267	2 000	560	21 000	1 000	1 000	1 048	1 048	500
Payments for capital assets	13 021	11 769	12 361	6 149	6 149	9 734	4 489	2 247	1 500
Buildings and other fixed structures									
Machinery and equipment	11 235	11 215	10 229	6 149	6 149	9 734	4 489	2 247	1 500
Software and other intangible assets	1 786	554	2 132						
Payments for financial assets									
Total economic classification	288 103	299 058	325 384	293 127	306 191	311 833	307 632	284 783	295 527

Programme 2: Social Welfare Services

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Table 7.11: Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Management and Support	12 248	12 349	12 137	15 348	14 348	13 681	13 657	11 735	13 735
2. Services to Older Persons	117 816	125 471	129 801	129 009	129 309	126 601	134 139	139 508	161 508
3. Services to Persons with Disabilities	48 997	52 406	55 367	57 286	57 286	53 981	51 445	53 209	58 045
4. HIV and Aids	31 433	31 453	35 480	40 660	37 410	36 875	39 780	40 029	40 844
5. Social Relief	2 098	2 323	21 984	3 219	18 119	19 692	9 999	9 429	11 006
Total payments and estimates	212 592	224 002	254 769	245 522	256 472	250 830	249 020	253 910	285 138

Table 7.12: Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	126 197	134 170	151 625	134 746	146 296	149 034	142 786	139 010	147 137
Compensation of employees	113 630	122 378	130 350	124 993	131 493	136 993	129 882	130 162	133 616
Goods and services	12 567	11 792	21 275	9 753	14 803	12 041	12 904	8 848	13 521
Interest and rent on land									
Transfers and subsidies to:	86 023	89 628	101 218	110 176	106 676	101 034	106 226	114 639	137 940
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	85 752	88 434	100 427	110 074	106 574	100 614	106 119	114 532	137 833
Households	271	1 194	791	102	102	420	107	107	107
Payments for capital assets	372	204	1 520	600	3 500	762	8	261	61
Buildings and other fixed structures									
Machinery and equipment	372	204	1 520	600	3 500	762	8	261	61
Payments for financial assets			406						
Total economic classification	212 592	224 002	254 769	245 522	256 472	250 830	249 020	253 910	285 138

Programme 3: Children and Families

This programme provides for comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Table 7.13: Summary of payments and estimates by sub-programme: Programme 3: Children and Families

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Management and Support							1 662	1 162	4 162
2. Care and Services to Families	27 662	29 153	29 865	29 511	30 951	30 741	27 400	27 400	29 100
3. Child Care and Protection	97 268	98 779	96 326	97 659	99 419	99 353	94 425	94 425	96 425
4. ECD and Partial Care	240 665	264 468	288 359	306 609	354 647	355 272	13 700	13 700	13 700
5. Child and Youth Care Centres	77 519	99 166	107 121	107 928	109 620	110 336	127 040	148 067	174 792
6. Community Based Care Services to Children	9 747	10 150	13 644	17 181	16 153	15 088	19 225	18 225	16 725
Total payments and estimates	452 861	501 716	535 315	558 888	610 790	610 790	283 452	302 979	334 904

DEPARTMENT OF SOCIAL DEVELOPMENT

Table 7.14: Summary of payments and estimates by economic classification: Programme 3: Children and Families

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estii	mates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	148 763	151 984	152 251	155 949	160 233	160 233	142 430	140 566	151 766
Compensation of employees	130 964	138 164	138 951	136 008	141 200	141 200	129 420	129 420	132 120
Goods and services	17 799	13 820	13 300	19 941	19 033	19 033	13 010	11 146	19 646
Interest and rent on land									
Transfers and subsidies to:	303 743	349 516	382 834	400 339	447 557	447 557	140 918	162 309	183 034
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	302 781	349 058	382 441	400 339	447 557	446 875	140 918	162 309	183 034
Households	962	458	393			682			
Payments for capital assets	355	216	230	2 600	3 000	3 000	104	104	104
Buildings and other fixed structures				2 500	2 500	2 500			
Machinery and equipment	355	216	230	100	500	500	104	104	104
Software and other intangible assets									
Payments for financial assets									
Total economic classification	452 861	501 716	535 315	558 888	610 790	610 790	283 452	302 979	334 904

Programme 4: Restorative Services

This programme provides for integrated developmental social crime prevention and antisubstance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

Table 7.15: Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estir	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Management and Support	582	675	632	679	679	679	804	804	804
2. Crime Prevention and Support	65 890	76 173	78 471	75 551	82 161	82 042	77 597	77 597	79 876
3. Victim Empowerment	22 213	27 183	32 407	32 693	38 449	38 442	33 218	33 218	33 069
4. Substance Abuse, Prevention and Rehabilitation	53 928	89 722	66 429	79 382	82 766	82 892	76 437	75 427	79 880
Total payments and estimates	142 613	193 753	177 939	188 305	204 055	204 055	188 056	187 046	193 629

Table 7.16: Summary of payments and estimates by economic classification: Programme 4: Restorative Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estii	mates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	113 336	135 325	145 781	162 929	177 829	177 697	161 963	160 953	167 857
Compensation of employees	108 313	129 859	139 585	146 808	162 808	162 808	147 986	147 986	150 986
Goods and services	5 023	5 466	6 196	16 121	15 021	14 889	13 977	12 967	16 871
Interest and rent on land									
Transfers and subsidies to:	19 415	25 347	23 159	25 070	25 070	25 070	25 772	25 772	25 772
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	19 207	25 165	22 997	25 070	25 070	24 882	25 772	25 772	25 772
Households	208	182	162			188			
Payments for capital assets	9 862	33 081	8 999	306	1 156	1 288	321	321	
Buildings and other fixed structures	9 320	31 863	7 310						
Machinery and equipment	542	1 218	1 689	306	1 156	1 288	321	321	
Software and other intangible assets									
Payments for financial assets									
Total economic classification	142 613	193 753	177 939	188 305	204 055	204 055	188 056	187 046	193 629

Programme 5: Development and Research

This programme provides for sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information at provincial and district level.

Table 7.17: Summary of payments and estimates by sub-programme: Programme 5: Development and Research

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Management and Support	2 525	3 333	3 680	3 317	3 372	3 990	4 100	4 001	4 081
2. Community Mobilisation	2 361	2 912	2 735	2 514	2 514	3 346	3 246	3 246	3 246
3. Institutional Capacity Building and Support	13 284	12 626	14 692	14 261	14 363	14 113	14 298	14 198	15 198
4. Poverty Alleviation and Sustainable Livelihoods	60 869	59 048	86 292	63 030	60 113	62 182	62 604	41 530	43 877
5. Community Based Research and Planning	1 399	1 319	1 288	1 457	1 257	1	158	158	158
6. Youth Development	61 870	60 318	58 351	61 587	59 463	59 908	60 320	61 620	63 920
7. Women Development	1 020	203	1 318	1 477	2 098	3 038	1 542	1 542	1 542
8. Population Policy Promotion	7 780	8 250	7 656	8 888	8 851	5 453	5 064	5 064	5 314
Total payments and estimates	151 108	148 009	176 012	156 531	152 031	152 031	151 332	131 359	137 336

Table 7.18: Summary of payments and estimates by economic classification: Programme 5: Development and Research

		Outcome		Main	Adjusted	Revised	Mediu	m-term estir	nates
		Outoomo		appropriation	appropriation	estimate	moula		intos
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	111 446	138 986	164 985	136 474	113 977	113 977	111 442	112 414	118 044
Compensation of employees	105 431	112 152	113 571	111 778	112 498	112 498	107 617	108 917	112 467
Goods and services	6 015	26 834	51 414	24 696	1 479	1 479	3 825	3 497	5 577
Interest and rent on land									
Transfers and subsidies to:	38 777	8 972	7 500	19 948	34 978	34 978	39 776	18 931	19 278
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	38 494	8 692	7 121	19 930	34 960	34 444	39 757	18 931	19 278
Households	283	280	379	18	18	534	19		
Payments for capital assets	38	51	3 527	109	3 076	3 076	114	14	14
Buildings and other fixed structures			2 091						
Machinery and equipment	38	51	1 436	109	3 076	3 076	114	14	14
Software and other intangible assets									
Payments for financial assets	847								
Total economic classification	151 108	148 009	176 012	156 531	152 031	152 031	151 332	131 359	137 336

9.1 Description and objectives

The strategic objectives for the planned output in terms of quality and quantity can be found in the department's strategic planning document.

9.2 Service delivery measures

Detail on performance (non-financial data) is available in the Annual Performance Plan.

9.3 Other programme information

9.3.1 Personnel numbers and costs

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Actual		Actual				Revised estimate	stimate	_	ledium-te	Medium-term expenditure estimate	estimate	Average	Average annual growth over	wth over
	2018/19	2019/20	2020/21	1/21		2021/22	(22	2022/23		2023/24	2024/25	2021	2021/22 - 2024/25	25
R thousands	Personnel Costs numbers ¹	Personnel Costs numbers ¹	Personnel numbers ¹	Costs	Filled A	Additional Personnel posts numbers ¹	Personnel Costs numbers ¹	Personnel numbers ¹	Costs Pe	Personnel Costs numbers ¹	Personnel Costs numbers ¹	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level														-
1-7	1 636 416 561	1 625 452 606	1775	511 180	1 658	26	1 684 488 370	1 890	432 690	1890 434883	3 1 890 448 587	17 0.2%	-2.8%	%8.09
8 – 10	293 140 337	286 130 359	59 220	165 902	220		220 137 557	223	152 349	206 151 736	6 206 152 236	-2.2%	3.4%	19.6%
11 – 12	67 62 609	80 94178	80	4 827	80		80 101 028	80	101 616	80 101 616	80 103 616	9	%8:0	13.6%
13 – 16	37 39 434	28 43 311	11 28	3 44 694	28		28 46 794	28	44 693	28 44 693	3 28 44 693	33	-1.5%	%0.9
Other		17	17	8 819	17		17			17	17			
Total	2 033 658 941	2 036 720 454	54 2 120	735 422	2 003	79	2 0 2 9 77 3 74 9	49 2 221 731 348	31 348	2 221 732 928	8 2 221 749 132	77	-1.1%	100.0%
Programme														
1. Administration	562 200 603	602 217 901	01 602	212 965	009	2	602 220 250	50 597 216 443	16 443	597 216 443	3 597 219 943	13 -4.4%	-0.0%	29.1%
2. Social Welfare Services	336 113 630	322 122 378	322	130 350	322		322 136 993	453	129 882	453 130 162	2 453 133 616	6 12.1%	-0.8%	17.8%
3. Children And Families	382 130 964	368 138 164	54 382	138 951	317		317 141 200	348	129 420	348 129 420	0 348 132 120		-2.2%	17.9%
4. Restorative Services	366 108 313	374 129 859	9 470	139 585	400	24	424 162 808	459	147 986	459 147 986	459 150 986	%8.0- 98	-2.5%	20.5%
Development And Research	387 105 431	370 112 152	52 344	113 571	364		364 112 498	364	107 617	364 108 917	7 364 112 467	70	-0.0%	14.8%
Direct charges														
Total	2 033 658 941	2 036 720 454	54 2 120	735 422	2 003	26	2 0 2 9 77 3 74 9	2 221	731 348	2 221 732 928	8 2 221 749 132	12	-1.1%	100.0%
Employee dispensation classification														
Public Service Act appointees not covered by OSDs	1 421 324 873	1 421 285 772		1 523 280 735	1 331		1 331 280 735	35 1 523 277 947	7 947	1 523 267 957	7 1 523 267 957	<i>L</i> :	-1.5%	36.2%
Public Service Act appointees still to be covered by OSDs	11 3 564	11 3762	52 15	6 782	15		15 6782	15	6 782	15 6 782	2 15 6 782	12		%6.0
Professional Nurses, Staff Nurses and Nursing Assistants	39 15 161	39 22 895	95 45	5 27 060	39	9	45 27 060	45	26 629	45 28 629	45 28 629	6.	1.9%	3.7%
Legal Professionals	1 1128	-	, 61	4 730	_		1 4730	-	4 940	1 4 940	0 1 4 940	0.	1.5%	%9.0
Social Services Professions	539 309 702	539 404 512	12 615	412964	615		615 451 291	615	411 793	615 421 363	3 615 437 567	70	-1.0%	58.1%
Engineering Professions and related occupations														
Medical and related professionals	2 641	2	694 2	1 065	2		2 1065	2	1 065	2 1065	5 2 1 065	22		0.1%
I nerapeutic, Diagnostic and other related Allied Health Professionals														
Educators and related professionals														
Others such as interns, EPWP, learnerships, etc	20 3872	20 1 500	30 20	2 086		20	20 2 086	20	2 192	20 2 192	2 20 2 192	12	1.7%	0.3%
Total	2 033 658 941	2 033 720 454		2 221 735 422	2 003	79	2 0 2 9 77 3 74 9	49 2 221 731 348	31 348	2 221 732 928	8 2 221 749 132	12	-1.1%	100.0%
1 Decreased a time have included all filled and the state to add the court of the second and the second of the	th those posts additional	detail polyorade out of	lichmont											

9.3.2 Training

Table 7.20: Information on training: Social Development

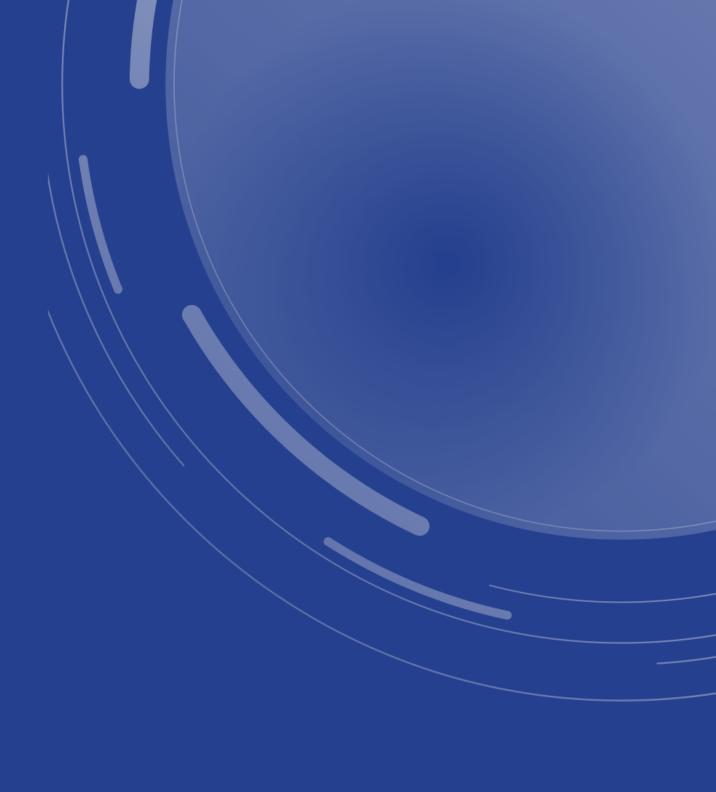
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	mates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Number of staff	2 033	2 036	2 120	2 221	2 221	2 221	2 076	2 076	2 076
Number of personnel trained	735	735	58	350	350	258	760	792	792
of which									
Male	152	152	30	105	105	47	210	300	300
Female	583	583	28	245	245	211	550	492	492
Number of training opportunities	60	60	4	20	20	35	70	72	72
of which									
Tertiary	35	35		3	3	12	10	12	12
Workshops	19	19	4	15	15	19	50	50	50
Seminars	6	6		2	2	4	10	10	10
Other									
Number of bursaries offered	150	150	12	5	5	21	15	15	15
Number of interns appointed	15	15	20	50	50	210	20	50	50
Number of learnerships appointed	30	30				30		20	20
Number of days spent on training			16	60	60	18	189	180	180
Payments on training by programme									
1. Administration	1 791	5 343	3 403	7 306	7 306	3 619	7 313	7 329	7 491
2. Social Welfare Services									
3. Children and Families									
4. Restorative Services									
5. Development and Research									
Total payments on training	1 791	5 343	3 403	7 306	7 306	3 619	7 313	7 329	7 491

9.3.3 Reconciliation of structural changes

Not applicable

NOTES





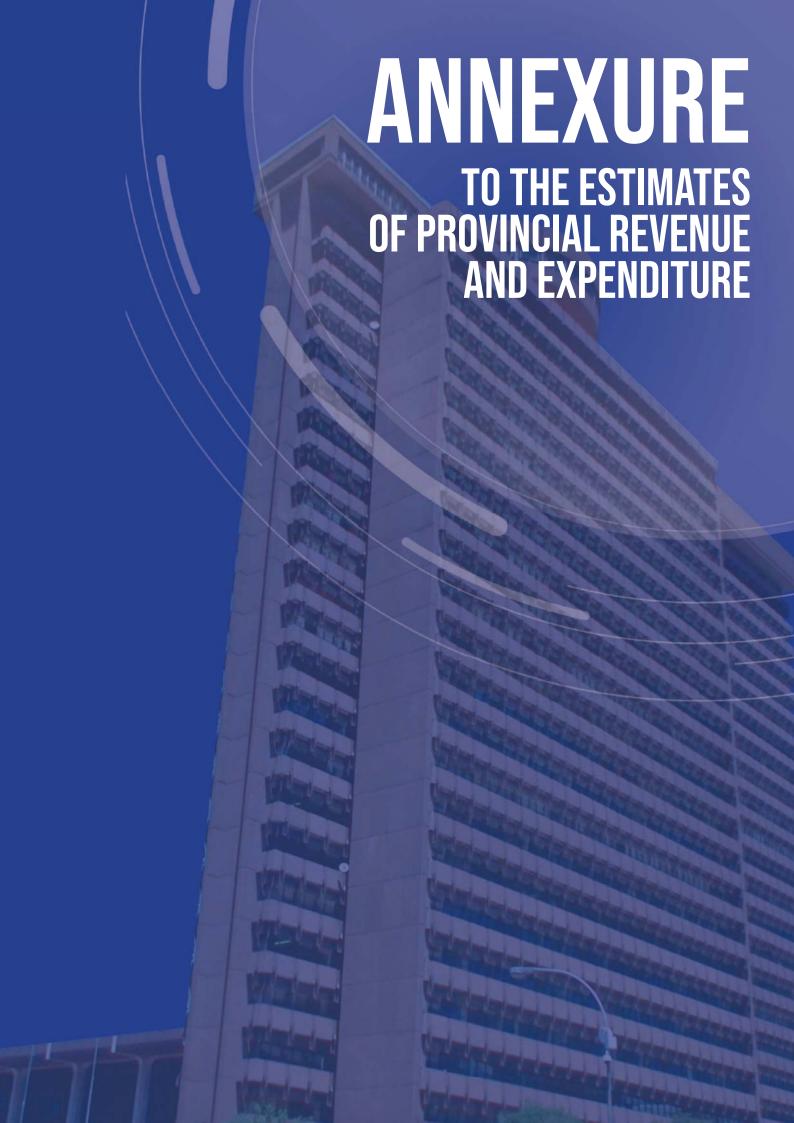


Table B.1: Departmental receipts collection

Table B.1: Specification of receipts: Social Development

		Outcome		Main	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2018/19	2019/20	2020/21	appropriation	2021/22	CStillate	2022/23	2023/24	2024/25
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	924	835	1 002	1 049	1 049	909	1 100	1 156	1 213
Sale of goods and services produced by department (excluding capital assets)	924	835	1 002	1 049	1 049	909	1 100	1 156	1 213
Sales by market establishments Administrative fees	924	835	1 002	1 049	1 049	909	1 100	1 156	1 213
Other sales Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Emansfers 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	31	17	***************************************	28	28		29	31	32
Interest	31	17		28	28		29	31	32
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	213	3 035	129	218	531	712	229	239	253
Total departmental receipts	1 168	3 887	1 131	1 295	1 608	1 621	1 358	1 426	1 498

Table B.2: Payments and estimates by economic classification

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	771 630	843 680	908 655	853 279	880 116	885 229	827 872	801 587	850 48
Compensation of employees	658 941	720 454	735 422	730 873	768 249	773 749	731 348	732 928	749 13
Salaries and wages	553 439	604 338	614 000	636 930	665 974	651 061	574 592	580 437	593 21
Social contributions Goods and services	105 502	116 116	121 422 151 952	93 943	102 275	122 688	156 756	152 491	155 91
	112 689	123 226 1 902		122 406 2 385	106 331	105 944	96 524	68 659	101 35 38
Administrative fees	2 927 1 147	1 902 298	1 637 932	2 385	330 334	265	635 302	387	38 16
Advertising Minor assets	1 147	605	932	1 530	1 599	276 1 281	302 889	164 261	26
Audit cost: External	7 957	6 169	7 289	4 800	8 039	9 509	8 000	4 964	5 96
Bursaries: Employees	84	453	456	220	0 037	668	531	231	23
Catering: Departmental activities	1 449	1 152	416	220	631	547	20	231	23
Communication (G&S)	4 938	4 301	4 231	3 840	4 537	3 716	4 801	3 674	3 67
Computer services	7 547	4 507	13 923	5 341	10 907	9 765	12 466	4 370	4 69
Consultants and professional services: Business and advisory services	3 493	483	633	500	845	513	512	474	47
Infrastructure and planning	0 .70	100	000		0.10	0.0	0.12		
Laboratory services									
Scientific and technological services									
Legal services	124	364	358				500		
Contractors	4 768	1 962	721	3 959	921	606	2 236	2 300	5 30
Agency and support / outsourced services	11 557	35 953	31 331	32 343	15 450	14 920	16 222	14 097	24 29
Entertainment	14	2	6	4	7	6	6	6	
Fleet services (including government motor transport)	11 879	11 486	8 740	6 200	5 310	8 925	6 249	2 690	6 51
Housing									
Inventory: Clothing material and accessories					13				
Inventory: Farming supplies									
Inventory: Food and food supplies			5 644	3 645	1 208	136	2 696	2 696	4 36
Inventory: Chemicals,fuel,oil,gas,wood and coal				516			58	119	11
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			28 948	1 122	2		1 142	1 142	1 14
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			2 463	110	359	364		115	11
Consumable supplies	4 755	5 940	9 531	5 819	9 411	9 687	8 354	6 063	9 31
Consumable: Stationery,printing and office supplies	3 571	3 731	1 835	2 371	7 845	3 703	3 852	2 084	2 80
Operating leases	17 885	18 104	14 722	13 650	10 399	13 426	3 785	3 422	7 97
Property payments	13 897	13 382	9 335	18 822	19 750	18 443	9 103	9 103	9 10
Transport provided: Departmental activity	1 298			49			147	147	14
Travel and subsistence	9 576	10 513	2 976	10 066	6 790	6 146	5 576	5 218	5 86
Training and development	1 791	1 748	875	5 114	1 380	1 272	6 932	4 932	5 43
Operating payments	448	150	1 651		1 434	1 601	1 478		3 00
Venues and facilities	422	21	2 388		169	169	32		
Rental and hiring									
Interest and rent on land			21 281		5 536	5 536			
Interest			21 281		5 536	5 536			
Rent on land									
ransfers and subsidies	451 152	477 537	533 721	579 330	632 542	626 450	346 584	355 543	394 36
Provinces and municipalities									
Departmental agencies and accounts	1 927	2 074	2 528	2 797	2 797	2 347	2 844	2 844	2 84
Social security funds								·····	
Provide list of entities receiving transfers	1 927	2 074	2 528	2 797	2 797	2 347	2 844	2 844	2 84
Non-profit institutions	446 234	471 349	528 908	555 413	628 625	621 279	342 566	351 544	390 91
Households	2 991	4 114	2 285	21 120	1 120	2 824	1 174	1 155	60
Social benefits	2 729	3 984	1 971	1 120	1 120	2 735	1 174	1 155	60
Other transfers to households	262	130	314	20 000		89			
Payments for capital assets	23 648	45 321	26 637	9 764	16 881	17 860	5 036	2 947	1 67
Buildings and other fixed structures	9 320	31 863	9 401	2 500	2 500	2 500	2 030	Z 741	1 07
Buildings	9 320	31 863	9 401	2 500	2 500	2 500			
Other fixed structures	7 320	31 003	7 HU I	2 300	2 300	2 300			
Machinery and equipment	12 542	12 904	15 104	7 264	14 381	15 360	5 036	2 947	1 67
Transport equipment	12 342	14 704	1J 1U4	7 204	14 301	10 000	0 000	∠ 741	1 07
Other machinery and equipment	12 542	12 904	15 104	7 264	14 381	15 360	5 036	2 947	1 67
Software and other intangible assets	1 786	554	2 132	7 204	11301	.5 560	3 000	- /1/	1 07
ŭ ,		JJ4		 					
Payments for financial assets	847		406						***************************************
	1 247 277	1 366 538	1 469 419	1 442 373	1 529 539		1 179 492	1 160 077	1 246 53

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

Relaxance			Outcome		Main	Adjusted	Revised estimate	Mediu	m-term estin	nates
Comparison of employees	R thousand	2018/19	2019/20	2020/21	арргорпацоп		estiliate	2022/23	2023/24	2024/25
Salaries and values Social combitations Social	Current payments	271 888	283 215	294 013	263 181	281 781	284 288	269 251	248 644	265 683
Social contributions					\$			\$		
Content of services 7,986 63 file 97 Por 51 965 55 905 98 901 52 808 32 201 63 70 at Administrative fees 190 190 109 246 165 131 138 3	9	1			1			1		1
Advantable les	1									
Adversibing More assets 177 298 384 223 114 138		p	~~~~~	~~~~~~~~~	f		~~~~~~	}	~~~~~~~~~~	
Abust care Extension		1			240				138	138
August pagestrated analysis of the control of the c	9									-
Brusses: Employees					4 800			3	4 964	5 964
Communication (GSS)		1				0 007		1		1
Commenciation (GAS)						27		Į.		
Consultants and professional services (business and advisory services infrastructures and planning Laboratory services 14		1			3 640			(3 674	3 674
Introduction and planning	Computer services	7 457	4 507	13 923	5 341	10 907	9 765	12 466	4 370	4 691
Scientific and technological sorters 124 364 358 32 38 94 2094	Infrastructure and planning	3 393	476	513	380	492	427	436	398	398
Logal sanctices 124 364 358										
Constantions	-		0//	050				500		
Approxy and support (outboursed services Entertainment) Entertainment En	9	Į.			110	22	20	500	0.4	0.004
The standard continues of the continue		1 089	237	/1	118				94	2 094
First senders (irrolating parenment mote transport) Housing Inventory: Clothing material and accessories Inventory: Food and food supplies Inventory: Fronting supplies Inventory: Medicine Medicine supplies Inventory: Medicine Invent		1.4	2	,				ĺ		
Inventory Charming supplies Inventory Food and food supplies Inventory Food and food supplies Inventory Food and food supplies Inventory Charming supplies Inventory Charming supplies Inventory Charming supplies Inventory Charming supplies Inventory Medicine Inventory Charming supplies Inventory Medicine Inventory Charming supplies Invento	Fleet services (including government motor transport)				{			3		
Inventory, Medicin's and supplies Inventory Medicine Maksis inventory interface Inventory Medicine Maksis inventory interface Inventory Medicine Maksis inventory interface Inventory Differ supplies Consumable supplies Consumable supplies Consumable supplies 17885 18 104 14722 12 400 9 692 12913 2528 2165 5722 Operating leases 17885 18 104 14772 12 400 9 692 12913 2528 2165 5722 Property payments 4 4912 7798 4 903 8778 8436 7023 9103 9103 9103 Transport provided: Departmental activity 62 Travel and addissiblence 1799 1799 1798 4 991 1331 3 659 2 060 1723 1 453 1061 893 Training and development 1791 1748 487 5114 1.880 1.727 4 332 3 332 5 332 Operating payments 4 1 1149 1.299 1 386 1.478 3 000 Versus and facilities 161 19 27 27 27 32 Rend land hiring Interest and tron land 1899 1.288 5536 5536 Rend on land Transfers and subsidies 191 27 2074 2528 2797 2797 2347 2844 2844 2844 Social security funds Social security funds Provide list of entities receiving transfers 1927 2074 2528 2797 2797 2347 2844 2844 2844 Social security funds Social security funds 1927 2074 2528 2797 2797 2347 2844 2844 2844 Social security funds Social security funds Social security funds 1927 2074 2528 2797 2797 2347 2844 2844 2844 Social security funds Social security funds Social security funds Social security funds 11235 11215 10229 6 149 6 149 9 734 4 489 2247 1500 Payments for capital assets 13021 11769 12361 6 149 6 149 9 734 4 489 2247 1500 Payments for capital assets 13021 11769 12361 6 149 6 149 9 734 4 489 2247 1500 Photolegical security and equipment 11235 11215 10229 6 149 6 149 9 734 4 489 2247 1500 Photolegical security and equipment 11235 11215 10229 6 149 6 149 9 734 4 489 2247 1500 Photolegical security and equipment 11235 11215 10229 6 149 6 149 9 734 4 489 2247 1500	Inventory: Clothing material and accessories Inventory: Farming supplies Inventory: Food and food supplies Inventory: Chemicals,fuel,oil,gas,wood and coal					10				
Consumable: Stationery, printing and office supplies Operaling leases 17,885 18 104 14 72 12 400 9,692 12 913 2,528 2165 5722 Properly payments 4 912 7938 4 903 8 178 8 436 7023 9103 9103 9103 Transport provided: Departmental activity Travel and subsistence 4 769 4 941 1 331 3,659 2,600 1723 1 453 1 061 893 Training and development 17,91 1 748 487 5114 1 380 1 272 4 332 3 332 5 332 Operaling payments 4 1 1 149 1 1289 1 386 1 478 3 000 Venues and facilities 161 19 27 27 27 27 27 27 27 27 27 27 27 27 27	Inventory: Materials and supplies Inventory: Medical supplies Inventory: Medicine Medsas inventory interface									
Property payments	* ''	708	1 012	383	1 195	805	530	643	627	627
Property payments	Consumable: Stationery, printing and office supplies	2 427	2 556	623	-	3 661	474	519		
Transport provided: Departmental activity 62 4769 4941 1331 3659 2060 1723 1453 1061 893 17aining and subsistence 1791 1748 487 5114 1380 1272 4332 3332 5332 Operating payments 4 1 1149 1289 1386 1478 3000 Venues and facilities 1611 19 27 27 32		1			3			(3
Travel and subsistence		1	7 938	4 903	8 778	8 436	7 023	9 103	9 103	9 103
Training and development		1		4 004	0.450	0.040	4 700	4.150		200
A		3			\$			1		- 3
Venues and facilities 161 19 27 27 32	9 ,	1			5114			1	3 332	- 1
Rental and hiring		1		1 149						3 000
Interest and rent on land		101	17			21	21	32		
Interest Rent on land	9	L		21 281		5 536	5 536			
Rent on land							····			
Provinces and municipalities 1927 2074 2528 2797 2797 2347 2844	Rent on land									
Provinces and municipalities 1927 2074 2528 2797 2797 2347 2844	Transfore and subsidios	2 10/	4.074	10.010	22 707	19 261	17 011	33 803	33 803	28 344
Departmental agencies and accounts	Çe-	3174	70/7	17010	23 7 77	10 201	17 011	33 0 / 2	33 0 / 2	20 344
Provide list of entities receiving transfers 1927 2074 2528 2797 2797 2347 2844 2844 2844 Non-profit institutions 15922 14464 14464 30 000 30 000 25 000	Departmental agencies and accounts	1 927	2 074	2 528	2 797	2 797	2 347	2 844	2 844	2 844
Non-profit institutions 1267 2000 560 21000 1000 1000 1004 1048 1048 500 500 500 1000		1 927	2 074	2 528	2 797	2 797	2 347	2 844	2 844	2 844
Households		L		~~~		·····	~~~	\$=	~~~~~~	
Dither transfers to households	Households	1 267	2 000		21 000					
Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Other machinery and equipment Displayment Software and other inlangible assets 13 021 11 769 12 361 6 149 6 149 9 734 4 489 2 247 1500 11 235 11 215 10 229 6 149 6 149 9 734 4 489 2 247 1500 11 235 11 215 10 229 6 149 6 149 9 734 4 489 2 247 1500 11 235 11 215 10 229 6 149 6 149 9 734 4 489 2 247 1500 11 235 11 215 10 229 6 149 6 149 9 734 4 489 2 247 1500 13 021 12 12 12 12 12 12 12 12 12 12 12 12 1	Social benefits	1 062	1 870			1 000		1 048		500
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets	Other transfers to households	205	130		20 000					
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets	Payments for capital assets	13 021	11 769	12 361	6 149	6 149	9 734	4 489	2 247	1 500
Machinery and equipment 11 235 11 215 10 229 6 149 6 149 9 734 4 489 2 247 1 500 Transport equipment 11 235 11 215 10 229 6 149 6 149 9 734 4 489 2 247 1 500 Biological assets 1 2 15 10 229 6 149 6 149 9 734 4 489 2 247 1 500 Land and sub-soil assets 1 786 554 2 132 Payments for financial assets	Buildings and other fixed structures									
Transport equipment	Other fixed structures									
Other machinery and equipment	* ' ' '	11 235	11 215	10 229	6 149	6 149	9 734	4 489	2 247	1 500
Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets										
Land and sub-soil assets Software and other intangible assets Payments for financial assets		11 235	11 215	10 229	6 149	6 149	9 734	4 489	2 247	1 500
Software and other intangible assets 1 786 554 2 132 Payments for financial assets										
Payments for financial assets		1 704	554	2 122						
Total economic classification 288 103 299 058 325 384 293 127 306 191 311 833 307 632 284 783 295 527	- ""	1 /00	554	2 132						
	Total economic classification	288 103	299 058	325 384	293 127	306 191	311 833	307 632	284 783	295 527

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	126 197	134 170	151 625	134 746	146 296	149 034	142 786	139 010	147 137
Compensation of employees	113 630	122 378	130 350	124 993	131 493	136 993	129 882	130 162	133 616
Salaries and wages	95 573	102 021	108 939	110 145	116 758	114 927	105 208	105 526	108 467
Social contributions	18 057	20 357	21 411	14 848	14 735	22 066	24 674	24 636	25 149
Goods and services	12 567	11 792	21 275	9 753	14 803	12 041	12 904	8 848	13 521
Administrative fees	25	103		90		18	363	63	63
Advertising	248		15						
Minor assets	69	108	44	730	43	27	730	261	261
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	457	160	71		74	83			
Communication (G&S)	2	2			5	5			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 726	507	228	1 414	431	198	1 000	1 132	1 132
	1								6 533
Agency and support / outsourced services	5 689	5 822	5 368	4 700	5 690	4 941	6 108	4 533	0 533
Entertainment									
Fleet services (including government motor transport)				200	1 000		200	200	2 200
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies			5 462	600	1 203	131	629	629	1 302
Inventory: Chemicals,fuel,oil,gas,wood and coal				58				61	61
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
*									
Medsas inventory interface				110				445	445
Inventory: Other supplies		0.075		110	0.707	0.174		115	115
Consumable supplies	1 475	2 075	3 004	273	3 736	3 671	1 861	850	850
Consumable: Stationery, printing and office supplies	361	314	95	400	1 646	1 115	925	200	200
Operating leases									
Property payments		16	4 302		1 391	1 326			
Transport provided: Departmental activity	528								
Travel and subsistence	1 614	2 684	298	1 178	918	525	988	704	704
Training and development							100	100	100
Operating payments	373	1			3	1			
Venues and facilities	373		2 388		3				
Rental and hiring			2 300						
	L								
Interest and rent on land									
Interest									
Rent on land	L								
Fransfers and subsidies	86 023	89 628	101 218	110 176	106 676	101 034	106 226	114 639	137 940
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
*									
Provide list of entities receiving transfers	05.750	00.404	400 407	440.074	40/ 574	100 (11	10/ 110	444.500	407.000
Non-profit institutions	85 752	88 434	100 427	110 074	106 574	100 614	106 119	114 532	137 833
Households	271	1 194	791	102	102	420	107	107	107
Social benefits	256	1 194	641	102	102	420	107	107	107
Other transfers to households	15		150						
Payments for capital assets	372	204	1 520	600	3 500	762	8	261	61
Buildings and other fixed structures	312	204	1 320	000	3 300	702	Ü	201	
Buildings	I								
Other fixed structures			4 = 0.0		0.50-				
Machinery and equipment	372	204	1 520	600	3 500	762	8	261	61
Transport equipment									
Other machinery and equipment	372	204	1 520	600	3 500	762	8	261	61
Software and other intangible assets									
Payments for financial assets			406						
-			400						
otal economic classification	212 592	224 002	254 769	245 522	256 472	250 830	249 020	253 910	285 138

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estim	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	148 763	151 984	152 251	155 949	160 233	160 233	142 430	140 566	151 766
Compensation of employees	130 964	138 164	138 951	136 008	141 200	141 200	129 420	129 420	132 120
Salaries and wages Social contributions	110 259	115 623	116 163	115 723	120 615	118 285	103 536	107 394	109 544
	20 705 17 799	22 541 13 820	22 788 13 300	20 285	20 585	22 915	25 884 13 010	22 026	22 576 19 646
Goods and services	} y			19 941	19 033	19 033		11 146	
Administrative fees	62	85	22 50	283	90 3	55 2	60	100	100
Advertising	99	99	212		315	294	100		
Minor assets Audit cost: External	99	99	212		313	294	100		
Bursaries: Employees									
Catering: Departmental activities	196	138	106		120	104			
Communication (G&S)	4	14	2		30	22			
Computer services	1	17	2		30	22			
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	852	787	175	1 496	110	88	1 036	874	874
Agency and support / outsourced services	4 339	4 300	4 037	3 845	4 548	4 674	3 864	3 864	6 864
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories					3				
Inventory: Farming supplies					3				
Inventory: Food and food supplies				17			18	18	18
Inventory: Chemicals,fuel,oil,gas,wood and coal				.,			10	10	10
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				450	1		470	470	470
Inventory: Medical supplies				100			170	170	170
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			2 463	_	354	359			
Consumable supplies	2 001	1 714	5 185	1 829	2 197	2 200	2 730	1 866	5 866
Consumable: Stationery, printing and office supplies	399	288	400	341	532	370	1 008	912	1 912
Operating leases	377	200	400	150	332	370	157	157	1 157
Property payments	8 936	5 428	130	10 044	9 639	9 910	137	137	1 137
Transport provided: Departmental activity	47	J 420	130	10 044	7 037	7 710			
Travel and subsistence	600	849	389	1 486	954	791	1 067	1 385	2 385
Training and development	000	047	307	1 400	754	//1	2 500	1 500	2 303
Operating payments	3	118	129		2	29	2 300	1 300	
Venues and facilities	261	110	127		135	135			
Rental and hiring	201				133	100			
Interest and rent on land									
Interest									
Rent on land									
	<u> </u>								
Transfers and subsidies	303 743	349 516	382 834	400 339	447 557	447 557	140 918	162 309	183 034
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Non-profit institutions	302 781	349 058	382 441	400 339	447 557	446 875	140 918	162 309	183 034
Households	962	458	393			682			
Social benefits	935	458	393			593			
Other transfers to households	27					89			
Payments for capital assets	355	216	230	2 600	3 000	3 000	104	104	104
Buildings and other fixed structures				2 500	2 500	2 500			
Buildings				2 500	2 500	2 500			
Other fixed structures				2 550	2 500	2 500			
Machinery and equipment	355	216	230	100	500	500	104	104	104
Transport equipment	1	Z1U	200	100	300	300	104	TUT	104
Other machinery and equipment	355	216	230	100	500	500	104	104	104
Heritage Assets	333	Z 1 U	230	100	500	JUU	104	104	104
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Land and sub-soil assets Software and other intangible assets									
Souware and other intangible assets									
Payments for financial assets									
Total economic classification	452 861	501 716	535 315	558 888	610 790	610 790	283 452	302 979	334 904

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

Table B.2: Payments and estimates by economic classification:	<u> </u>	Outcome		Main	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
R thousand	2018/19	2019/20	2020/21	арргоргицион	2021/22	CStillate	2022/23	2023/24	2024/25
Current payments	113 336	135 325	145 781	162 929	177 829	177 697	161 963	160 953	167 857
Compensation of employees	108 313	129 859	139 585	146 808	162 808	162 808	147 986	147 986	150 986
Salaries and wages	91 377	109 418	116 196	128 702	143 702	137 697	128 542	128 542	130 792
Social contributions	16 936	20 441	23 389	18 106	19 106	25 111	19 444	19 444	20 194
Goods and services	5 023	5 466	6 196	16 121	15 021	14 889	13 977	12 967	16 871
Administrative fees	63	9		63	54	42	74	74	74
Advertising	83		457		108	108			
Minor assets	159	204	584	800	1 105	921	10		
Audit cost: External									
Bursaries: Employees	07	100	24		220	220			
Catering: Departmental activities	87	133	34	200	339	238			
Communication (G&S)	2	3	3	200	205	188			
Computer services	90								
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	002	121	240	021	247	າດາ	200	200	200
Contractors	803	431	240	931	347	282	200	200	200
Agency and support / outsourced services	1 529	2 765	2 829	4 900	5 201	5 295	6 200	5 700	10 900
Entertainment							450	450	450
Fleet services (including government motor transport)							452	452	452
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies					-	_			
Inventory: Food and food supplies				450	5	5			F0
Inventory: Chemicals, fuel, oil, gas, wood and coal				458			58	58	58
Inventory: Learner and teacher support material					_			/70	
Inventory: Materials and supplies				672	1		672	672	672
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface					-	-			
Inventory: Other supplies	E40	70/	004	0.500	5	5	0.100	0.700	4.070
Consumable supplies	548	726	884	2 522	2 661	3 283	3 120	2 720	1 973
Consumable: Stationery, printing and office supplies	158	360	560	1 630	1 823	1 649	962	862	500
Operating leases	40			1 100	707	513	1 100	1 100	1 100
Property payments	49				284	184			
Transport provided: Departmental activity	247				0.007		4.400	4 400	212
Travel and subsistence	1 137	805	333	2 845	2 036	1 991	1 129	1 129	942
Training and development					440	405			
Operating payments	68	30	272		140	185			
Venues and facilities									
Rental and hiring	<u></u>								
Interest and rent on land									
Interest									
Rent on land	l								
Transfers and subsidies	19 415	25 347	23 159	25 070	25 070	25 070	25 772	25 772	25 772
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Non-profit institutions	19 207	25 165	22 997	25 070	25 070	24 882	25 772	25 772	25 772
Households	208	182	162			188			
Social benefits	208	182	162			188			
Other transfers to households									
Payments for capital assets	9 862	33 081	8 999	306	1 156	1 288	321	321	
Buildings and other fixed structures	9 320	33 081	7 310	300	1 130	1 200	321	321	
Buildings Buildings	9 320	31 863	7 310	<u> </u>					
Other fixed structures	9 320	31 003	/ 310						
Machinery and equipment	542	1 218	1 689	306	1 156	1 288	321	321	
Transport equipment	242	1 2 1 0	1 009	300	1 130	1 200	321	321	
1 11	542	1 210	1 689	204	1 15/	1 200	221	221	
Other machinery and equipment	242	1 218	1 009	306	1 156	1 288	321	321	
Software and other intangible assets									
Payments for financial assets									
Total economic classification	142 613	193 753	177 939	188 305	204 055	204 055	188 056	187 046	193 629
	. 12 010		, , , ,	100 000	201 000	201 000	.55 555	.57 0 10	.,. 02,

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2018/19	2019/20	2020/21	арргоргассог.	2021/22	ootiinato	2022/23	2023/24	2024/25
Current payments	111 446	138 986	164 985	136 474	113 977	113 977	111 442	112 414	118 044
Compensation of employees	105 431	112 152	113 571	111 778	112 498	112 498	107 617	108 917	112 467
Salaries and wages	87 038	92 881	93 344	97 772	98 485	93 367	86 095	87 135	89 975
Social contributions	18 393	19 271	20 227	14 006	14 013	19 131	21 522	21 782	22 492
Goods and services	6 015	26 834	51 414	24 696	1 479	1 479	3 825	3 497	5 577
Administrative fees	2 578	1 515	1 506	1 703	21	13	12	12	12
Advertising	539		26			52	164	164	164
Minor assets	61	20			9	3			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	320	364	172		71	104			
Communication (G&S)			10						
Computer services						İ			
Consultants and professional services: Business and advisory services	100	7	120	120	353	86	76	76	76
Infrastructure and planning									
Laboratory services									
Scientific and technological services						İ			
Legal services									
Contractors	298		7		1				1 000
Agency and support / outsourced services		23 066	19 097	18 898					
Entertainment						İ			
Fleet services (including government motor transport)									
Housing						İ			
Inventory: Clothing material and accessories									
Inventory: Farming supplies						İ			
Inventory: Food and food supplies			182	3 028			2 049	2 049	3 049
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies			28 948			ļ			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	23	413	75		12	3			
Consumable: Stationery, printing and office supplies	226	213	157		183	95	438	110	19
Operating leases									
Property payments						-			
Transport provided: Departmental activity	414			49			147	147	14
Travel and subsistence	1 456	1 234	625	898	822	1 116	939	939	930
Training and development			388						
Operating payments			101			İ			
Venues and facilities		2			7	7			
Rental and hiring									
Interest and rent on land	·····								
Interest						i			
Rent on land									
	66 33-	6.035	= =		0.00-	0/ 07/	06 == 1	40.001	40.0-
Fransfers and subsidies	38 777	8 972	7 500	19 948	34 978	34 978	39 776	18 931	19 27
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Non-profit institutions	38 494	8 692	7 121	19 930	34 960	34 444	39 757	18 931	19 27
Households	283	280	379	18	18	534	19		
Social benefits	268	280	215	18	18	534	19		
Other transfers to households	15		164						
Payments for capital assets	38	51	3 527	109	3 076	3 076	114	14	14
Buildings and other fixed structures			2 091			30.3			
Buildings			2 091	l					
Other fixed structures			2071						
Machinery and equipment	38	51	1 436	109	3 076	3 076	114	14	14
Transport equipment	30	01	1 100	137	3 0 7 0	3 070	117	17	
Other machinery and equipment	38	51	1 436	109	3 076	3 076	114	14	14
Software and other intangible assets	J0	ال	1 430	107	3010	3010	114	14	
-				l					
Payments for financial assets	847								
Total economic classification	151 108	148 009					151 332		137 33

 Table B.3: Payments and estimates by economic classification: Conditional Grants

 Table B.3: Payments and estimates by economic classification: Summary Conditional Grants: Social Development

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Me	edium-term e	stimates
thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
urrent payments	16 683	33 305	29 639	34 504	15 415	15 415	881		
Compensation of employees	5 995	3 219	3 033	3 851	4 571	4 571	633		
Salaries and wages	5 858	3 137	3 025	3 407	4 120	4 120	506		
Social contributions	137	82	8	444	451	451	127		
Goods and services	10 688	30 086	26 606	30 653	10 844	10 844	248		
Administrative fees	1 575	1 486	1 497	1 656	234	234			
Advertising									
Minor assets	57		5						
Audit cost: External				•					
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory service	s			İ					
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services		23 067	19 098	18 898					
Entertainment		25 007	17070	10 070					
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			495						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			1 968						
Consumable supplies			3 310	18	18	18			
Consumable: Stationery, printing and office supplies			20	19	89	89	248		
Operating leases									
Property payments	8 936	5 421	130	10 044	10 485	10 485			
Transport provided: Departmental activity									
Travel and subsistence	120	112	83	18	18	18			
Training and development	120		00						
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	L] 					
				! 					
Interest									
Rent on land	L			ļ					
ransfers and subsidies	41 969	14 801	38 024	46 849	113 597	113 597	21 153		
Provinces and municipalities			***************************************	ĺ		***************************************			
Departmental agencies and accounts									
Social security funds				1					
Provide list of entities receiving transfers									
Non-profit institutions	41 969	14 801	38 011	46 849	113 597	113 597	21 153		
Households	41 707	14 00 1	13	40 047	113 377	113 377	21 100		
Social benefits			13	ļ					
· · · · · · · · · · · · · · · · · · ·			13						
Other transfers to households	<u> </u>			:					
syments for capital assets	9 721	32 147	100	2 500	2 879	2 879			
Buildings and other fixed structures	9 320	31 863		2 500	2 500	2 500			
Buildings	9 320	31 863		2 500	2 500	2 500			***************************************
Other fixed structures									
Machinery and equipment	401	284	100	İ	379	379			
Transport equipment				•					
Other machinery and equipment	401	284	100		379	379			
Heritage Assets		201	100	<u> </u>	3,7	3,7			
Specialised military assets									
Biological assets				İ					
Land and sub-soil assets									
Software and other intangible assets									
yments for financial assets									
	/0.07-	00.050	/33/-	00.055	404.00	404.00-	00.00		
otal economic classification	68 373	80 253	67 763	83 853	131 891	131 891	22 034		

Table B.3: Payments and estimates by economic classification: Substance Abuse Treatment Grant

		Outcome		Main	Adjusted	Revised	Mediu	ım-term esti	mates
D thousand	2010/10	2010/20	2020/21	appropriation	appropriation 2021/22	estimate			
R thousand Current payments	2018/19 105	2019/20	2020/21	<u> </u>	2021/22		2022/23	2023/24	2024/25
Compensation of employees	103								
Salaries and wages				<u> </u>			<u> </u>		
Social contributions									
Goods and services	105			ļ.			ļ		
Administrative fees	5			ļ			 		
	Э								
Advertising	22			Ī					
Minor assets	32								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory service	S			İ					
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services				İ					
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	68								
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring				<u> </u>					
Interest and rent on land				<u> </u>			ļ		
Interest									
Rent on land									
Francisco de destables				F					
Fransfers and subsidies				ļ					
Provinces and municipalities									
Departmental agencies and accounts				<u> </u>			 		
Social security funds									
Provide list of entities receiving transfers									
Non-profit institutions									
Households				!					
Social benefits									
Other transfers to households				İ					
layments for conital accet-	C 100	22 4 47		1					
Payments for capital assets	9 488	32 147		ļ			 		
Buildings and other fixed structures	9 320	31 863		ļ			 		
Buildings	9 320	31 863							
Other fixed structures	L			ļ			ļ		
Machinery and equipment	168	284		<u> </u>			<u> </u>		
Transport equipment									
Other machinery and equipment	168	284							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				<u> </u>			-		
Payments for financial assets									
-	0.500	20447		 			-		
Total economic classification	9 593	32 147		i .					

Table B.3: Payments and estimates by economic classification: Early Childhood Development Grant

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term esti	imates
R thousand	2018/19	2019/20	2020/21	арргорпалоп	2021/22	Cotimute	2022/23	2023/24	2024/25
Current payments	11 751	8 752	9 044	14 184	14 625	14 625			
Compensation of employees	2 737	3 219	3 033	3 851	3 851	3 851			
Salaries and wages	2 659	3 137	3 025	3 407	3 407	3 407			
Social contributions	78	82	8	444	444	444			
Goods and services	9 014	5 533	6 011	10 333	10 774	10 774			
Administrative fees	1		***************************************	234	234	234			
Advertising									
Minor assets	25		5						
Audit cost: External	1								
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			495						
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
· · · · · · · · · · · · · · · · · · ·			1.040						
Inventory: Other supplies			1 968		40	4.0			
Consumable supplies			3 310	18	18	18			
Consumable: Stationery,printing and office supplies			20	19	19	19			
Operating leases									
Property payments	8 936	5 421	130	10 044	10 485	10 485			
Transport provided: Departmental activity									
Travel and subsistence	52	112	83	18	18	18			
Training and development						-			
Operating payments									
Venues and facilities									
1									
Rental and hiring	L								
Interest and rent on land									
Interest									
Rent on land				! !					
ransfers and subsidies	14 318	14 801	38 024	46 849	94 067	94 067			
Provinces and municipalities	14310	17 00 1	30 024	10017	74 007	74 007			
The state of the s									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers				ļ					
Non-profit institutions	14 318	14 801	38 011	46 849	94 067	94 067			
Households			13						
Social benefits			13						
Other transfers to households									
	47		100	2.500	2.070	2.070			
ayments for capital assets	47		100	2 500	2 879	2 879			
Buildings and other fixed structures				2 500	2 500	2 500			
Buildings				2 500	2 500	2 500			
Other fixed structures				Į					
Machinery and equipment	47		100		379	379			
Transport equipment									
Other machinery and equipment	47		100		379	379			
Heritage Assets				<u> </u>	· · · · · · · · · · · · · · · · · · ·	<u>-</u>			
Specialised military assets				I					
Biological assets									
Land and sub-soil assets									
				I					
Software and other intangible assets				! !					
ayments for financial assets									
tal economic classification	26 116	23 553	47 168	63 533	111 571	111 571			

DEPARTMENT OF SOCIAL DEVELOPMENT

Table B.3: Payments and estimates by economic classification: Social Worker Employment Grant

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term est	imates
thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
urrent payments	3 258								
Compensation of employees	3 258						ļ		
Salaries and wages	3 199								
Social contributions	59						ļ		
Goods and services	·								
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	5								
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: Gremeas, act, engas, nood and edul									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	,						ļ		
Interest									
Rent on land									
ransfers and subsidies							<u> </u>		
Provinces and municipalities							<u> </u>		
Departmental agencies and accounts									
Social security funds	[
Provide list of entities receiving transfers									
	L			-			ļ		
Non-profit institutions Households									
Social benefits									
Other transfers to households									
Other transfers to nouserious	<u> </u>								
ayments for capital assets	186								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	186								
Transport equipment				l	***************************************			~~~~~	
	186								
Other machinery and equipment							<u> </u>		
Other machinery and equipment Biological assets				1			1		
Biological assets				1			ŧ.		
Biological assets Land and sub-soil assets									
Biological assets Land and sub-soil assets Software and other intangible assets									
Biological assets Land and sub-soil assets									

Table B.3: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant For Provinces

Difference	004040	Outcome	0000/01	Main appropriation		Revised estimate		m-term estim	
R thousand	2018/19	2019/20	2020/21	20 200	2021/22	700	2022/23	2023/24	2024/25
Current payments	1 569	22 793	20 595	20 320	790	790	881		
Compensation of employees	r				720	720	633		
Salaries and wages					713	713	506		
Social contributions	L				7	7	127		
Goods and services	1 569	22 793	20 595	20 320	70	70	248		
Administrative fees	1 569	1 356	1 497	1 422					
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									
		21 427	10.000	10.000					
Agency and support / outsourced services		21 437	19 098	18 898					
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					70	70	0.40		
Consumable: Stationery, printing and office supplies					70	70	248		
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
							80.171		
ransfers and subsidies	27 651				19 530	19 530	21 153		
Provinces and municipalities									
Departmental agencies and accounts	·			<u></u>					
Social security funds									
Provide list of entities receiving transfers									
Non-profit institutions	27 651			İ	19 530	19 530	21 153		
Households	2,001				17 330	17 330	21 100		
Social benefits									
Other transfers to households	L			-					
ayments for capital assets									
Buildings and other fixed structures									
Buildings				-					
Other fixed structures	L			ļ					
Machinery and equipment				ļ					
Transport equipment		-							
Other machinery and equipment									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Soliware and other intallytole assets				-					
ayments for financial assets									
_	20.222	22 702	20 505	20.200	20.222	20.222	22.024		
otal economic classification	29 220	22 793	20 595	20 320	20 320	20 320	22 034		

Table B.3: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Provinces

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term esti	mates
R thousand	2018/19	2019/20	2020/21	-pp. opridion	2021/22	Journato	2022/23	2023/24	2024/25
Current payments		1 760							
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		1 760							
Administrative fees		130							
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		1 630							
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Fransfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures				1					
Machinery and equipment									
Transport equipment									
Other machinery and equipment				1					
Biological assets				 					
				1					
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
							1		

Table B.5: Details on Infrastructure

Refer to last table in this chapter for detail regarding Infrastructure budget and expenditure.

Table B.7: Summary of departmental transfers to other entities

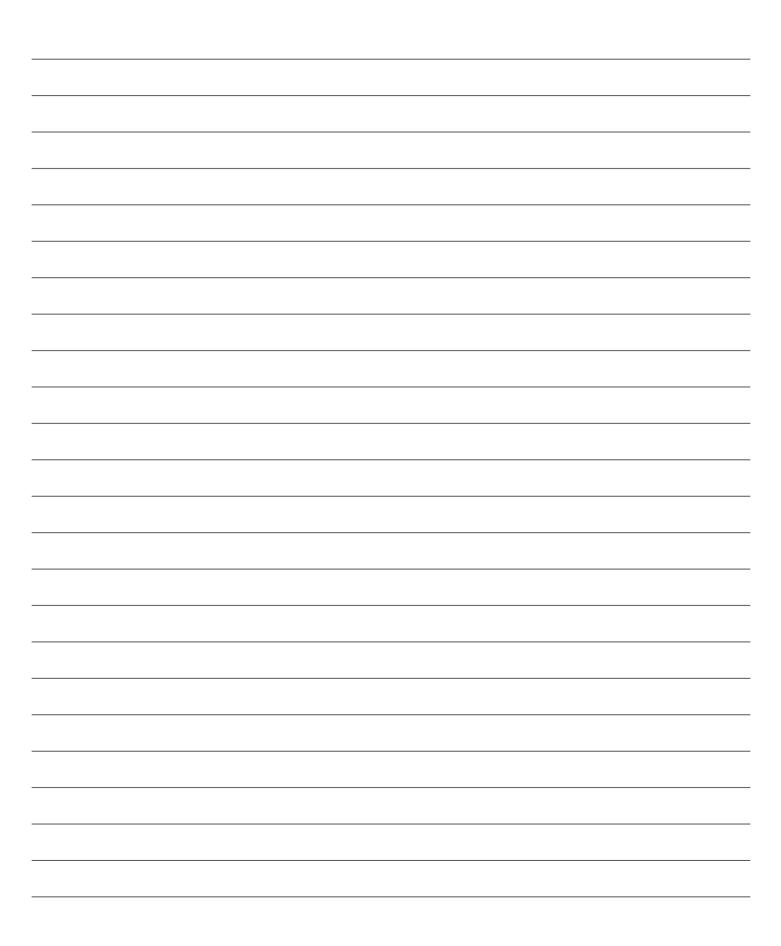
Table B.7: Summary of departmental transfers to other entities: Social Development

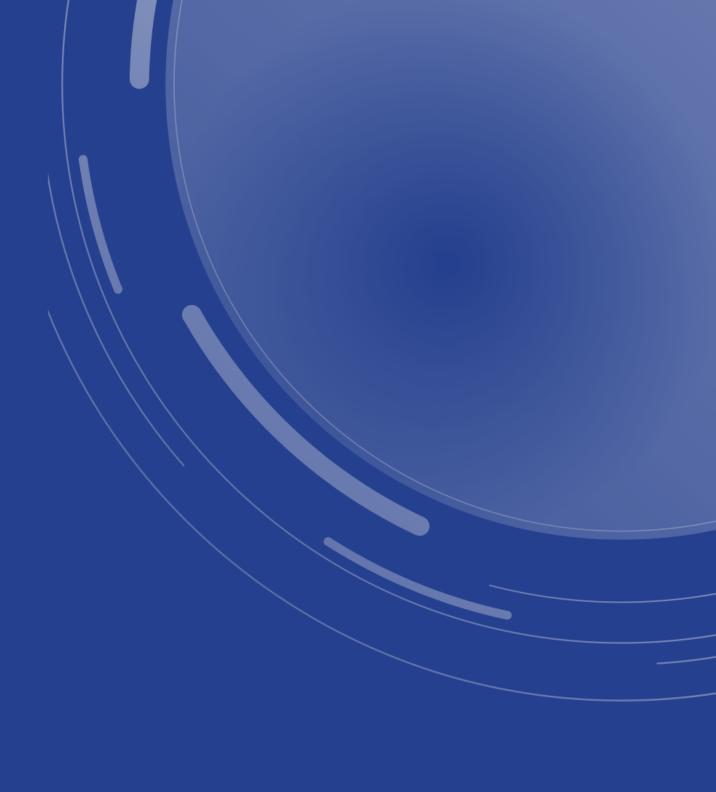
		Outcome		Main	Adjusted appropriation	Revised estimate	Mediu	ım-term estir	nates
thousand	2018/19	2019/20	2020/21	арргорпацоп	2021/22	Collinate	2022/23	2023/24	2024/2
DMINISTRATION	2010/17	2017/20	LOLOILI				LULLILU	LULU/L I	202 1/2
Corporate Management Services			15 922		14 464	14 464	30 000	30 000	25 (
Corporate Management Services			15 922		14 464	14 464	30 000	30 000	25 (
OTAL ADMINISTRATION			15 922		14 464	14 464	30 000	30 000	25
OCIAL WELFARE SERVICES									
services to Older Persons	43 959	45 830	51 176	55 325	55 325	52 561	57 648	64 048	83
Community Based Care/Service Centres	19 840	20 832	22 111	23 734	23 734	19 062	20 968	20 968	20
Social Service Organisations	1 428	1 343	1 417	1 887	1 887	1 496	1 580	1 580	1
Residential Care	22 691	23 655	24 522	26 201	26 201	28 500	31 262	31 262	31
Residential Care NPO Judgement (PT)			3 126	3 503	3 503	3 503	3 838	10 238	29
Services to Persons with Disabilities	22 792	23 634	26 891	28 749	28 749	26 404	22 213	23 977	27
Community Based Care and Support	1 278	1 720	1 613	1 788	1 788	1 540	3 229	3 229	3
Community Based Care and Support NPO Judge		7.000	104	520	520	520			
Daycare for Children with Disabilities	6 804	7 330	8 501	9 173	9 173	7 591	10 522	10 522	10
Homes for Disabled (Residential) Homes for Disabled (Residential) NPO Judge (PT)	7 922	8 085	8 479	9 414	9 414	9 305	10 532 842	10 532 2 606	10
Protected Workshops	2 750	2 748	3 680	3 281	3 281	2 990	3 931	3 931	3
Social Service Organisations	4 038	3 751	3 787	4 306	4 306	4 191	3 679	3 679	3
Social Service Organisations NPO Judge (PT)	4 030	3 7 3 1	727	267	267	267	3077	3077	•
IIV and AIDS	19 001	18 970	22 360	26 000	22 500	21 649	26 258	26 507	26
HIV and Aids Trns	19 001	18 970	17 745	20 607	18 107	20 550	20 607	20 607	20
HIV Prevention Programmes			4 615	5 393	4 393	1 099	5 651	5 900	(
OTAL SOCIAL WELFARE SERVICES	85 752	88 434	100 427	110 074	106 574	100 614	106 119	114 532	137
CHILDREN AND FAMILIES									
Care and Services to Families	4 902	4 925	5 133	E 4 4 E	5 645	E 410	5 893	5 893	Ę
Services to Families	4 902	4 925	5 133	5 645 5 645	5 645	5 618 5 618	5 893	5 893	
Child Care and Protection	35 581	35 263	35 901	38 618	38 618	38 482	40 538	40 538	40
Social Service Organisations	25 378	24 990	26 339	28 959	28 959	28 823	30 407	30 407	30
Provincial Management	4 346	4 581	4 829	4 886	4 886	4 886	5 129	5 129	Ę
Street Children and Shelters	4 382	3 657	2 568	2 358	2 358	2 358	2 466	2 466	2
Justice Agency-Function/Place of Safety Fees	1 475	2 035	2 165	2 415	2 415	2 415	2 536	2 536	2
CD and Partial Care	227 025	254 331	276 947	287 049	334 267	334 717	13 700	13 700	13
ECD Grant	14 318	14 801	38 011	46 849	94 067	94 067			
Places of Care (ECD) Equitable Share			238 936				13 700	13 700	13
Places of Care (ECD) Earmarked	212 707	239 530	F0.0//	240 200	240 200	240 650	// 0/0	07.450	100
Child and Youth Care Centres Child and Youth Care Centres	26 542 26 542	45 360 33 450	50 866 33 450	53 760 33 813	53 760 33 813	53 806 33 859	66 068 33 613	87 459 33 613	108
NPO Court Judgement (NT)	20 342	11 910	12 006	13 237	13 237	13 237	25 135	33 690	37
NPO Court Judgement (NT)		11 710	5 410	6 710	6 710	6 710	7 320	20 156	37
Community-based Care Services to Children	8 731	9 179	13 594	15 267	15 267	14 252	14 719	14 719	14
Comm Based Care TF	6 612	3 295	4 327	5 380	5 380	4 365	7 029	7 029	
VAWC	2 119	5 884	9 267	9 887	9 887	9 887	7 690	7 690	7
OTAL CHILDREN AND FAMILIES	302 781	349 058	382 441	400 339	447 557	446 875	140 918	162 309	183
RESTORATIVE SERVICES	2.020	2017	0.750	2 225	2 225	2.007	0.474	0.474	,
crime Prevention and Support Children in Conflict with the Law	2 829 2 829	2 967 2 967	2 759	3 325	3 325	2 986 2 986	3 471 3 471	3 471 3 471	3
Children in Connict with the Law ictim Empowerment	10 104	11 588	2 759 12 283	3 325 13 272	3 325 13 272	13 016	13 856	13 856	1:
Community Victim Support	5 761	6 330	6 151	6 832	6 832	6 832	7 133	7 133	- 15
Shelters for Abused Women	1 071	1 128	1 526	1 610	1 610	1 610	1 681	1 681	-
Victim Support Centres	805	657	693	731	731	731	763	763	
VAWC	2 467	3 473	3 913	4 099	4 099	3 843	4 279	4 279	4
substance Abuse Prevention and Rehabilitation	6 274	10 610	7 955	8 473	8 473	8 880	8 445	8 445	8
Out-Patient Clinics	673	745	898	999	999	999	1 043	1 043	
Social Service Organisations (Prevention)	4 470	5 760	4 661	4 856	4 856	5 252	4 694	4 694	4
Training Programme									
Treatment Centres (Residential)	1 131	4 105	1 726	1 943	1 943	1 943	2 028	2 028	2
Re-integration and After-care			670	675	675	686	680	680	
	19 207	25 165	22 997	25 070	25 070	24 882	25 772	25 772	2!
OTAL RESTORATIVE SERVICES									
				13 000	32 866	33 769	34 622	13 796	14
OTAL RESTORATIVE SERVICES DEVELOPMENT AND RESEARCH Deverty Alleviation and Sustainable Livelihoods	34 794	7 221	5 772	13 000					6
EVELOPMENT AND RESEARCH toverty Alleviation and Sustainable Livelihoods Poverty Alleviation and Sustainable Livelihoods	34 794 7 143	7 221 7 221	3 898	5 928	6 264	9 167	6 065	6 065	
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DEVELOPMENT AND RESEARCH loverty Alleviation and Sustainable Livelihoods Poverty Alleviation and Sustainable Livelihoods Food Relief Soc Sec EPWP Incentive grant			3 898	5 928					
DEVELOPMENT AND RESEARCH Coverty Alleviation and Sustainable Livelihoods Poverty Alleviation and Sustainable Livelihoods Food Relief Soc Sec EPWP Incentive grant Exp Public Works Programme Integrated grant	7 143 27 651	7 221	3 898 1 874	5 928 7 072	7 072 19 530	5 072 19 530	7 404 21 153	7 731	8
evelopment and research overty Alleviation and Sustainable Livelihoods Poverty Alleviation and Sustainable Livelihoods Food Relief Soc Sec EPWP Incentive grant Exp Public Works Programme Integrated grant outh Development	7 143 27 651 2 680	7 221	3 898 1 874 229	5 928 7 072 5 453	7 072 19 530 1 617	5 072 19 530 275	7 404 21 153 3 593	7 731 3 593	3
EVELOPMENT AND RESEARCH toverty Alleviation and Sustainable Livelihoods Poverty Alleviation and Sustainable Livelihoods Food Relief Soc Sec EPWP Incentive grant Exp Public Works Programme Integrated grant outh Development Youth Development	7 143 27 651 2 680 1 598	7 221 1 268 127	3 898 1 874	5 928 7 072 5 453 3 453	7 072 19 530	5 072 19 530	7 404 21 153	7 731	
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PEVELOPMENT AND RESEARCH Poverty Alleviation and Sustainable Livelihoods Poverty Alleviation and Sustainable Livelihoods Food Relief Soc Sec EPWP Incentive grant Exp Public Works Programme Integrated grant Outh Development Youth Development Sanitary Towels	7 143 27 651 2 680 1 598 1 082	7 221 1 268 127 1 141	3 898 1 874 229 229	5 928 7 072 5 453 3 453 2 000	7 072 19 530 1 617	5 072 19 530 275 275	7 404 21 153 3 593 3 593	7 731 3 593 3 593	3

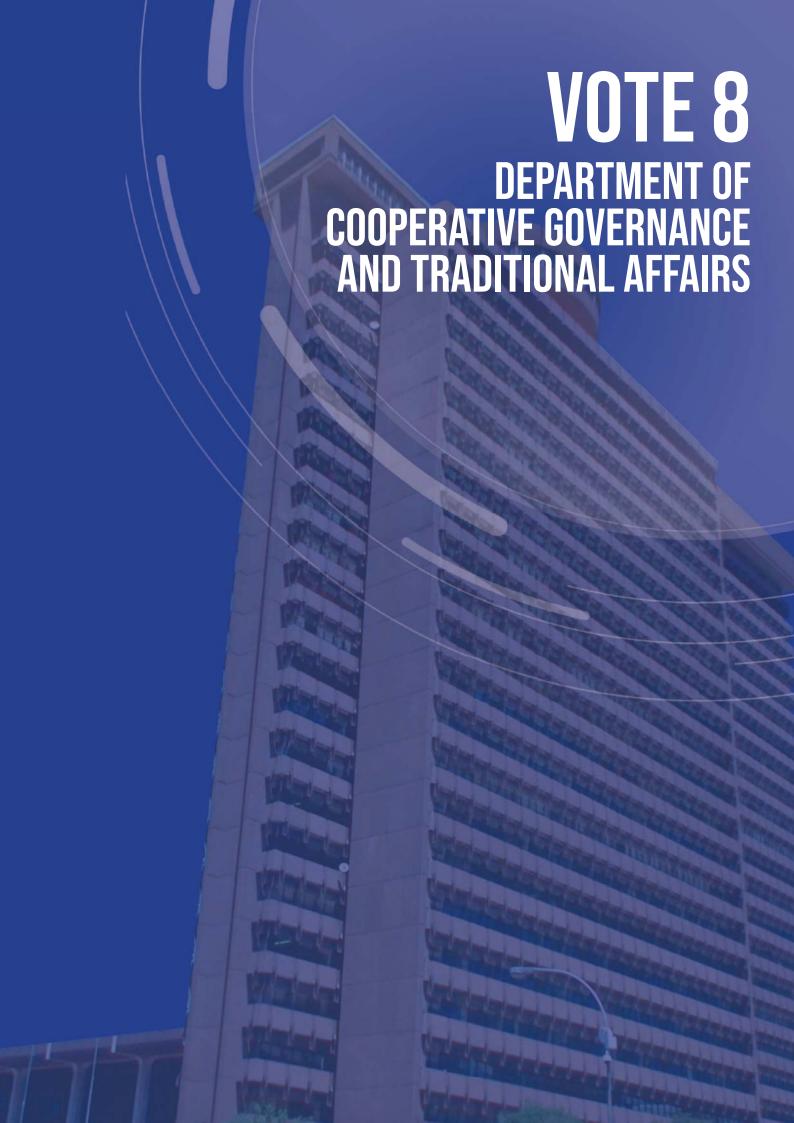
Free State
Table B5: Social Development
Payments of infrastructure by category

MTEF Forward Estimates	23/24 24/25		9 103 9 103	9 103 9 103	9 103 9 103
	22/23 23		9 103 8	9 103	9 103 9
Total Total Expenditure Available	to date from previous years		12 380	12 380	12 380
Total Project Total Cost Expendit	to daí prev		34 309	34 309	34 309
Budget program To			Programme 1 - Administration		
Source of Funding			Equitable Share		
Project Duration	Date: finish		31/Mar/25		
	Date: start		01/Apr/20 31/Mar/25		
Local Municipality			Mangaung		
District Municipality			Mangaung		
IDMS Gate			Stage 1: Initiation/ Pre- Mangaung feasibility		
Project Name		d Repairs	Day-to-day Maintenance	OTAL1: Maintenance and Repairs(1 project)	lopment(1 project)
Type of Infrastructure		1. Maintenance and Repairs		TOTAL1: Maintenance	TOTAL: Social Development(1 project)

NOTES







Vote 8

Department of Cooperative Governance and Traditional Affairs

To be appropriated by Vote in 2022/23	R 427 247 000
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs
Administrating Department	Department of Cooperative Governance and Traditional Affairs
Accounting Officer	Head of Department: Cooperative Governance and Traditional Affairs

1 Overview

1.1 Vision

Integrated, responsive and developmental local governance.

1.2 Mission

The Department strives to strengthen inter-sectorial cooperation and support municipalities and Traditional Leaders towards effective service delivery through:

- Integrated and sustainable planning and development
- Partnerships
- Research
- Monitoring and evaluation
- Accountability

1.3 Core functions and responsibilities

The Department's inherent values, as informed by Batho Pele principles, are:

- Results-driven
- Professionalism and Integrity
- Responsiveness
- Accountable and Transparent
- Value for money
- Collaborative Leadership

1.4 Main services

- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of municipalities in terms of the Constitution of the Republic of South Africa, 1996.
- Support and monitor municipalities in the provision of Free Basic Services to qualifying households
- To monitor, evaluate and provide feedback on the financial performance of District and Local Municipalities.

- To monitor, evaluate and provide feedback to District and Local Municipalities towards compliance with key pieces of Local Government finance related legislation and regulations.
- To mobilise resources, expertise and support programs towards enhancing the financial management and overall financial position of District and Local Municipalities.
- To ensure public accountability and transparency on Local Government level.
- To integrate and coordinate disaster management policy.
- To prevent and/or reduce the risk of disasters.
- To mitigate the severity of disasters.
- To ensure that emergency preparedness is rapid and to render effective response to disasters and post disaster recovery.
- To render professional advice regarding the physical and spatial elements of land development.
- To manage the process of integrated development planning by municipalities.
- To ensure safe, salubrious, economic and environmentally friendly development.
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC.
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988).
- Provide support and monitor municipalities with the implementation of Spatial Planning and Land Use Management Act, Act 16 of 2013.
- To oversee and co-ordinate the establishment, monitoring, regulating, strengthening, supporting and capacitating of traditional leadership in terms of the Constitution.
- To advise Government on matters pertaining to traditional leadership.
- To investigate matters referred to the House and take remedial action.
- To promote the institution of traditional leadership.
- To build the capacity of traditional leadership.
- To monitor the performance of traditional leadership.
- To provide Secretariat support service to traditional leadership.
- To conduct anthropological research on traditional leadership and develop archives (database).
- To support traditional leadership through mobilizing resources, expertise and development and support programme and monitor the extent to which traditional leadership complies with legislation.

1.5 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa 1996
- Public Finance Management Act No. 1 of 1999 (as amended by the Public Finance Management Amendment Act No. 29 of 1999)
- Division of Revenue Act of 2009
- Remuneration of Public Office Bearers Act

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

- Commissions Ordinance
- Municipal Finance Management Act, 2003
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- Intergovernmental Relations Framework Act
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Townships Regulations (Government Notice R1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- Municipal Systems Act of 2000
- Municipal Demarcation Act of 1998
- Municipal Structures Act No. 117 of 1998 as amended in 1999 and 2000
- White Paper on Local Government of 1998
- Local Government transition Act, 1993
- Local Government Laws Amendment Act, 2008
- Local Economic Development Framework, 2006
- Municipal Property Rates Act, 2004 (Act No.6 of 2004)
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- National Veldt and Forest Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- Public Audit Act, 2004 (Act 25 of 2004)
- Spatial Planning and Land Use Management Act, Act 16 of 2013.

1.6 Activities and events relevant to budget decisions

The department's main responsibility is to strengthen and support Local Municipalities and Traditional Institutions. In line with this the current situation at local municipality level in terms of their capacity and needs were taken into account in the compilation of the budget. Priorities in terms of the MTSF, SONA and SOPA were also taken into account in terms of the departmental budget process.

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

In terms of the departmental mandate and priorities the following outcomes of the MTSF had been achieved and will continuously be priorities for the department:

To ensure and assisted local government to be responsive, accountable, effective and efficient. To ensure that the department and its employees be efficient, effective and development-oriented.

In the review of the current financial year as well as outlook for the next financial year the support to local municipalities can clearly be seen.

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

Organisational environment

The provincial sector departments responsible for local government and the Offices of the Premiers are the oversight, support and lead governance entities in provinces. In an earlier assessment done by the National Department of Cooperative Governance and Traditional Affairs, both Provincial Sector Departments and Departments of the Premiers have been found to be under-resourced and inadequately capacitated.

The lack of a common vision and a coordinated approach between national and provincial departments regarding supervision of the municipal system with no clear approach to support and intervention is also considered as one of the critical factors in the state of distress in municipalities.

Local municipalities are very vulnerable both from a revenue generation and from institutional development perspectives; they are located in economically depressed areas and have difficulty in attracting and retaining skilled managers, professionals, and technicians. It follows that some municipalities are thus seriously challenged to fulfil their obligations: they may be financially non-viable, articulate distress via heightened levels of community protests and be particularly vulnerable to political control and poor institutional management and compliance. Following the assessment referred to above, many of these challenges relate to the external environment, e.g.

- (a) National policies that impact on local government
- (b) The intergovernmental fiscal system for local government
- (c) The legislative and governance framework for local government
- (d) Monitoring and oversight of local government
- (e) Capacity building policies
- (f) Spatial legacies

Internal factors referred to that impact on municipal poor-performance are the following:

- (a) Political leadership
- (b) Organizational capacity
- (c) Good governance practices
- (d) Relevant policies and programmes to be implemented
- (e) Staffing and systems
- (f) Plans and budgets

Overview of key achievements

The COVID-19 epidemic had a serious impact on most of the programmes and activities of the Department. As the Department main outcome is to ensure and assisted local government to be responsive, accountable, effective and efficient, the National lockdown prevented the Department for most of the financial year from performing hands-on support to Municipalities and Traditional Institutions.

Programme 1: Administration

The various functions within the Administration Programme had been performed under difficult times as a result of the COVID-19 epidemic. Due to limited office accommodation officials had to work on a shift basis to ensure compliance to the COVID-19 regulations.

Programme 2: Local Governance

Following the National Lockdown as announced by the President during March 2020, the Minister for Finance promulgated Government Notice No. 851 in terms of section 177(1)(b) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003), per Government Gazette No. 43582, dated 5 August 2020. The Minister thereby exempted all Municipalities and Municipal Entities from the provisions of Sections 126(1) and (2); 127(1) and (2); 129(1) and 133(2) for the 2019/2020 Financial Year. In terms of the said Notice, Municipalities were granted an additional 2 (two) months extension to submit Annual Financial Statements for the 2019/2020 Financial Year. Municipalities and Municipal Entities had to comply by no later than 31 October 2020. The Mohokare, Nala and Mantsopa Local Municipality submitted their Annual Financial Statements late. This is becoming growing tendency which will in future require assistance and resources from the Department. The Annual Financial Statements of the following Municipalities is still outstanding;

- Kopanong Local Municipality
 The Audit of the 2018/2019 was only completed on 20 November 2020.
- Mafube Local Municipality
 The Annual Financial Statements of 2018/2019 are still outstanding.
- Maluti a Phofung Local Municipality
 The Annual Financial Statements of 2018/2019 are still outstanding.
- Masilonyana Local Municipality
 The Annual Financial Statements of 2018/2019 are still outstanding.
- Tokologo Local Municipality
 The Audit of 2018/2019 Annual Financial Statements was only completed recently.

In an effort to ensure compliance by municipalities during the financial year the directorate supported municipalities as follows:

- Nketoana LM appointment of the Municipal Manager;
- Mangaung Metro request for outstanding 2020/2021 performance agreements of the City Manager and HODs;
- Matjhabeng LM advice regarding interviews of Director: Corporate Services;
- Setsoto LM Public Protector investigation into the appointment of the Director: Corporate Services;
- Mangaung Metro, Xhariep DM, Mohokare, Masilonyana, Metsimaholo, Phumelela and Nketoana LMs assisted to upload all the policies and documents necessary for the Development of Local Government: Human Resource Policies, Systems And Procedures;
- Nketoana LM Request for outstanding information regarding the appointment of the Municipal Manager;
- Kopanong LM advert of Chief Financial Officer and Director Community Services;
- Eastern Cape CoGTA assisted with the interpretation of the Basic outcome as per the result of the CBA;

- Letsemeng LM advise on vacant positions of senior managers;
- Fezile Dabi DM advice regarding cascading of performance management to staff below senior managers, Information Request Audit of Legal Compliance 2019-20;
- Fezile Dabi DM non-concurrence for the appointment of the Chief Financial Officer and the non-concurrence for the appointment of the Director: LED & Tourism;
- Masilonyana LM concurrence for the appointment of the Acting Chief Financial Officer and the non-concurrence for the appointment of the Acting Director: Corporate Services;
- Metsimaholo LM advise on the reduced turnaround timeframes for the completion of the recruitment and selection of senior managers;
- Metsimaholo LM technical advice on the advertisement of the vacant senior managers;
- Tswelopele LM advise on the recruitment and selection of senior managers;
- Maluti-a-Phofung LM technical advice on the advertisement of the Director: Corporate.
- Kopanong LM facilitation of competency assessment for interviewed candidates
- Mafube LM verification of shortlisted candidates
- Metsimaholo LM technical advisory services during interviews of vacant senior manager posts
- Matjhabeng LM technical advice on compilation of appointment report for Director Technical Services
- Nala LM – technical advice on compilation of appointment report for Director Technical Services
- Mafube, Kopanong and Nala LMs support on institutionalization of PMS

The department has transferred R39.256 million to distress municipalities of the adjusted appropriation budget of R51.756 million.

As per the plan in this current financial year the Directorate has committed to supported all municipalities to maintain functional ward committees and to develop ward profiles.

- a) The municipal council's vision of the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs; and
- b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- c) The council's development priorities and objectives for its elected term, including its local economic development and its internal transformation.

The Department continuously supported all District IGR Forums to hold meetings, especially District Technical IGR Support Forums whose main mandate is to technically support the District Mayors in the coordination and strengthening of the service delivery machinery of government through the IGR system. The main challenges experienced are the lack of following up on the implementation of resolutions taken during IGR Forum meetings and attendance of meetings by primary members. The main challenge during the period under review was Fezile Dabi and Xhariep District not convening both Technical and Political IGR meetings

Programme 3: Development and Planning

The focus of Free State Dept. of Cooperative Governance and Traditional Affairs is to provide support to municipalities to ensure that the Spatial Planning and Land Use Management Act, Act

16 of 2013 (SPLUMA) is successfully implemented. The department has provided support with the following:

- a) Ensuring (with the Department of Rural Development and Land Reform) that the municipalities meet the requirements for implementing the Act. The requirements are the establishment, Gazetting and operation of municipal planning tribunals, Land Use Planning Bylaws and tariff structures
- b) Drafting of Land Use Schemes and Spatial Development Frameworks that are consistent with SPLUMA
- c) Providing municipalities with technical assistance with Land Use Administration, Town Planning and Geographical Information Systems.

The Local Government Municipal Systems Act 32 of 2000, the Municipal Planning and Performance Management Regulations 2001 and the Municipal Finance Management Act 56 of 2003 provide the legislative framework within which the preparation of Integrated Development Plan (IDP) should be followed. The provisions of the Municipal Systems Act require municipal councils with certain legislative requirements when preparing the IDP to ensure meaningful community participation, alignment and coordination of the IDP processes and content.

Specific area of focus	Progress to date
Annual IDP assessment sessions	The directorate to date coordinated, conducted and facilitated draft and final IDP assessment sessions to monitor the whether the municipalities have considered comments or inputs made during IDP draft assessment sessions.
Provincial IDP Mangers forum	The directorate to date coordinated, conducted and facilitated two Provincial IDP Manager's Forums. The purpose of the forum is to support and assist Municipalities to improve the quality and legality of IDP documents
Provincial IDP Support meeting	The directorate to date coordinated, conducted and facilitated one Provincial IDP Support Meeting. The purpose of the meeting was to encourage the maximum participation and accountability of IDP stakeholders
Provincial IDP capacity building	The directorate to date coordinated, conducted and facilitated one Provincial IDP Capacity Building. The purpose of the meeting was to share information on IDP processes and to strengthen the capacity of municipalities.
To encourage continuous engagement with municipalities (District IDP Engagement Sessions)	The Directorate to date successfully managed to convene the District IDP Engagement Preparatory Meeting to present the proposed roll out and implementation plan for the envisaged District IDP Engagement Sessions

The Department will continue to implement the above model with the sole purpose of enhancing and improving the quality of the IDPs in the Province and meeting all the specific areas of focus as per the table above.

The objective of Disaster Management is to give effect to the principle of co-operative governance for the purpose of disaster risk management. To achieve this, the Department will:

- Coordinated quarterly Provincial Disaster Management Advisory Forums the forum serve as a platform for relevant role players to consult one another and coordinate their activities with regard to disaster risk management.
- Coordinated quarterly Provincial Fire Services Advisory Committee meetings the meetings are also platforms for municipal Chief Fire Officers and Fire Management practitioners consult one another to discuss issues concerning fire services in the province.
- Supported Municipal Disaster Management Advisory Forums.
- Established Heads of Disaster Management Centres (HoCs) committee.
- Coordinated the Provincial Drought Task Team meetings for the purpose of:
 - assessing the drought situation in the province;
 - o activating available resources to collectively assist in the alleviation of the water supply challenges faced by the communities; and
 - o reporting the status quo to the HOD: COGTA, the Executive Council of the province and the National Disaster Management Centre.

Water Laboratory (Earmarked Funds)

The Department design and construct a Water Testing laboratory in Thabo Mofutsanyane District Municipality. In total the spending amounts to R 7.860 million over the past 2 financial years and for 2021 financial year, an amount of R2.500 million was appropriated for the operation of the water plant.

The following contributed to the successful monitoring of the Municipal Infrastructure Grant from April 2020 until January 2021:

- 8 Virtual MS Teams MIG quarterly forum meetings conducted during September 2020 and November 2020 with 18 Municipalities (Tokologo did not attend during November 2020) and some Sector Departments in order to discuss project implementation, challenges, remedial measures, project expenditure, PMU related issues, MIG non-financial reports, job creation and the MIS Status.
- 1 MIG Intervention meeting held with Metsimaholo with regard to under expenditure, project progress, challenges and remedial measures.
- Virtual Meetings conducted by DCOG with the Department and 7 Municipalities (Setsoto, Tswelopele, Kopanong, Matjhabeng, Dihlabeng, Metsimaholo and Tokologo) on the under expenditure in order to make a decision on the stoppings of funds.
- 1 Additional intervention meeting were held with Tokologo on MIG performance whereby the Provincial and National team was present.
- 39 MIG one to one meetings(virtual/actual visits) held with 14 Municipalities namely Dihlabeng(5), Masilonyana(4), Metsimaholo(5), Kopanong(3), Letsemeng(2), Matjhabeng(4), Ngwathe(2), Maluti a Phofung(2), Mohokare(3), Setsoto(3), Phumelela(1), Mafube(2), Nketoana(1) and Tswelopele(2) on MIG implementation plans, MIG reporting, cost reimbursement, project reconciliation and project registration.
- 11 MIG one to one meetings held with Kopanong (1), Setsoto (1), Dihlabeng (1), Metsimaholo (1), Matjhabeng (2), Tswelopele (1), Lejweleputswa/Masilonyana (2), Ngwathe (1) and Nala (1) on implementation plans and roll overs
- Site visits conducted in November 2020 (2 Nketoana and 1 in Setsoto) whereafter recommendations were made to the. Municipal Manager.
- 14 PMU evaluations conducted in Mantsopa, Matjhabeng, Nketoana, Tswelopele, Metsimaholo, Mohokare, Masilonyana, Letsemeng, Moqhaka, Kopanong, Mafube, Ngwathe, Phumelela and Maluti a Phofung Municipalities. All PMU's were functional and challenges were identified and communicated to the Municipal Managers
- Annual MIG Appraisal virtual meeting held on 26 November 2020 for the approval of 24 projects. 3 Additional MIG appraisal virtual meetings held during May 2020, Aug 2020 and

Nov 2020 for the approval of 30 projects and 18 PMU Budgets for the 2020/2021 MIG financial year.

Programme 4 and 5: Traditional Affairs

All staff members of Traditional Councils were absorbed into suitable posts on the structure of the Department to improve the efficiency of Councils. Support staff for the two (2) Principal Traditional Leaders were appointed but currently there is a vacancy for a Protocol Officer in the Batlokoa ba Mota Principal Traditional Leader. The Chairperson and the Deputy Chairperson of the Free State House of Traditional Leaders and the Executive Committee Members are appointed on a full-time basis. Members of the House were inaugurated and sworn in, functional committees of the House were established and the opening of the House took place successfully.

The Senior Traditional Leader of the Barolong Boo Seleka was issued with a certificate of recognition in December 2019, and unfortunately he passed away in October 2020. There is currently an Acting Senior Traditional Leader for Barolong boo Seleka Traditional Community.

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

Programme 1: Administration

Administration is responsible for the rendering of support to the Department, thereby enabling the Department to achieve its strategic objectives and related targets. This is done through the rendering of the following functions:

- a. Support to the Office of the MEC
- b. Support to the Office of the HOD
- c. Corporate Services:
 - Human Resource Management
 - Planning and Performance Management
 - Information Technology and Communications
 - Security Management
 - Auxiliary Services
- d. Office of the Chief Financial Officer
 - Finance and Budget Management
 - Supply Chain Management

Programme 2: Local Governance

The declaration of COVID 19 as a pandemic by the World Health Organisation and the subsequent declaration of the National State of Disaster meant that in an effort to curb the spread of COVID 19 the country was effectively placed under lockdown, level 5 on 26 March 2020 with complete restriction on movement with the exception of medical emergency. This had a detrimental effect on the plan itself for 2021/2022 financial year activities of the Directorate. Most of the normal activities will be restricted and guided by the regulation. For example, municipal visits and workshops will not be properly convened due to the lockdown restrictions in place on gatherings. Electronical system would be a resorted area of functioning for the better implementation of this plan, however municipal lack capacity in this regard also presented a challenge. The Directorate has been mandated to monitor compliance with

regulation and advice to all Free State municipalities. In particularly to administer and implement the following pieces of legislation:

The Department has taken steps to create an environment in which radical economic transformation can flourish. A key element of this is the adoption of Local Economic Development (LED) as the sixth pillar of the Back-To-Basics programme. This will ensure that each and every municipality considers LED as part and parcel of its everyday function. This will be eased by the fact that the B2B forms the cornerstone of the Department's approach to supporting local government. Municipalities will be monitored on their progress towards achieving their stated objectives.

Transfers to Municipalities

As is the mandate of the department to assist distress Municipalities, due to the budget cuts transfers to municipalities for the 2022/23 is R36.055 million and R26.044 million for 2023/24.

Because of this reduced funds, the assisted to Xhariep will be reduced to R9.256 million for 2022/23 and R4.392 million for 2023/24. For the 2022 financial, the department will only have R20 million of the Earmarked fund to assist other distressed municipalities

Operation Clean Audit

The Department received an allocation of R 26.560 million to assist Municipalities through support toward obtaining better audit outcome.

Municipal Support Programme: (NT-Section 139 Interventions)

The Department received an allocation of R4.328 million for contract appointments to second officials to various municipalities placed under administration.

Programme 3: Development and Planning

In line with the Spatial Planning and Land Use Management Act, the Spatial Planning Directorate supports the municipalities with drafting of Spatial Development Framework (SDF) and Land Use Schemes (LUS). The spatial development framework guides spatial planning, land development and land use management, while the land use scheme which must be consistent with the spatial development framework determine the use and development of land within the municipal area in order to promote the following:

- Economic growth
- Social inclusion
- Efficient land development and
- Minimal impact on public health, the environment and natural resources

In addition to above the directorates support and must ensure that the municipalities have the functional Municipal Planning Tribunals (MPT).

The Department monitor and support municipalities with the implementation of Local Economic Development that will address the economic challenges and create an enabling environment for business to grow. The Department is also involved and participate in several LED related initiatives: Provincial LED Forum, Provincial Cooperative Forum, and FS Partnerships steering committee, Revitalization of Mining Towns as well as the Small Town Regeneration Programme of SALGA. The Department focuses on the following:

- The development of updated Local Economic Development Strategies (LED) that will address the economic challenges and create an enabling environment for business to grow. The LED strategies will form part of the IDP as a sector plan in the ensuing years. The strategies will include issues such as rural development, Spatial Planning, Land Use Management, local procurement, informal economy and Green economy etc. The LED Strategies will also focus on the recovery of the economy due to the current Covid 19 situation in the country;
- Functional LED Units within municipalities that will be capacitated to implement the LED strategy of municipalities and to be able to identify economic opportunities and competitive advantages;
- The establishment of operational Business Development Forums that will create a platform for private business and public service to engage on the implementation of economic initiatives.

All municipalities in the province are providing Free Basic Services to qualifying households. The Department is currently assisting municipalities to align their Indigent policies to the National guidelines. The department is also monitoring municipalities on how indigent registers are updated. A tool kit was developed in conjunction with the National Department of Cooperative governance to assist municipalities to align their Indigent policies to the National quidelines.

The Department continue to monitor and support municipalities with the implementations of the Municipal Infrastructure Grant (MIG) towards municipal service delivery in the Province.

Disaster Management Funds (Earmarked Funds)

The last couple of years were the driest years in South Africa in over a century. Farmers have not had enough rainfall resulting in many farmers in need of financial assistance to aid in the recovery process of the damaging effects of the dry conditions. It is envisaged that it will take years for farmers in the Free State to recover from the adverse effects of the drought.

For this reason, the Department will over the next few years support district municipalities including metro municipality with the functionality of their fire brigade services, thereby mitigating the disastrous effect that potential veld fires will have on live stock. Among the steps to be taken will be the assessment of municipalities on their capacity to implement the National Fire Safety and Prevention Strategy.

In order for the Free State Province to exercise its responsibility of oversight, support and strengthening the capacity of municipalities to manage their own affairs, the Province is required to establish its own capacity to be able to be of any assistance.

For the MTEF an amount of R 5 million per year was allocated for disaster support. This amount will be utilized to assist in disaster situations that might occur during the financial year.

Programme 4 and 5: Traditional Affairs

All staff members of Traditional Councils were absorbed into suitable posts on the structure of the Department to improve the efficiency of Councils. Support staff for the two (2) Principal Traditional Leaders were appointed but currently there is a vacancy for a Protocol Officer in the Batlokoa ba Mota Principal Traditional Leader. The Chairperson and the Deputy Chairperson of the Free State House of Traditional Leaders and the Executive Committee Members are appointed on a full-time basis. Members of the House were inaugurated and sworn in, functional committees of the House were established and the opening of the House took place successfully.

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

The Senior Traditional Leader of the Barolong Boo Seleka was issued with a certificate of recognition in December 2019, and unfortunately he passed away in October 2020. There is currently an Acting Senior Traditional Leader for Barolong boo Seleka Traditional Community.

Traditional affairs within the Free State Province face the following challenges:

- Insufficient staff and/or budget that affects the efficacy of the Traditional Affairs Branch.
- The manner in which Initiation Schools are managed within the province remains one of the biggest challenges in that the Free State Initiation Schools Health Act provides a very limited role for traditional leaders, even though they are the custodians of tradition and culture. The House is often not consulted until such time when specific challenges are experienced within initiation schools. The House is in negotiation with the Department of Health (who is the custodian of the Initiation Schools Health Act) towards amending or repealing relevant legislation towards allocating more powers to traditional leaders and to include offences for any wrong-doing.
- No provision is made in the Departmental Structure for the support staff of the 2 Principal Traditional Leadership Councils and the two Local Houses.
- No budget for the support staff of the established two Local Houses of Traditional Leaders.
- No office accommodation, office equipment and tools of trade for newly established Local Houses of Traditional Leaders.
- There is no staff and offices to implement the Framework on the Resolution of Traditional Leadership Disputes and Claims.
- Insufficient budget to implement all tools of trades for Traditional Leadership.
- Dilapidated Traditional Council buildings.
- Lack of proper security for Traditional Council Offices.
- Limited elementary skills amongst some officials in the Traditional Council Offices including traditional leaders.
- Unclear roles and responsibilities between traditional leaders and councillors and ward committees.
- Unclear roles and responsibilities between the members of local houses of traditional leaders and the district / metropolitan municipality
- Development of ways of working with the Traditional Health Practitioners, the Department of health and Tourism and environmental affairs.
- The building of palaces for Marena a Maholo / Principal Traditional Leaders Mopeli and Mota still outstanding.
- The Batlokoa ba Mokgalong traditional community is still without land after years of efforts to procure them land.

5. Receipts and financing

5.1 Summary of receipts

Table 8.1(a): Summary of receipts: Cooperative Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Equitable share	384 923	333 702	253 689	321 936		287 255	294 197	294 800	306 800
of which:									
Earmarked Funds:	22 085	13 271	47 771	56 977		56 977	58 388	58 573	58 776
Operation Clean Audit	21 563	8 271		25 344	-19 500	5 844	26 560	26 560	26 560
Water Laboritory Municipal Support	522	5 000	5 000	2 500		2 500	2 500	2 500	2 500
Diaster Firefighting Equipent				5 000		5 000	5 000	5 000	5 000
Municipal finance Recover(NT-139 inter)			15 456	4 133		4 133	4 328	4 513	4 716
Municipal Support Programme	24 808	20 000	42 771	20 000	19 500	39 500	20 000	20 000	20 000
Transfer to Maluti a phofung	3 000	9 642							
COVID 19 Response									
Other Priorities:	61 392	61 691	22 086	18 814		21 814	25 762	17 186	17 186
Financial Intervention Xhariep	19 000	19 000	16 000	9 256		9 256	9 256	4 392	4 392
Financial Assistance Muncipalities	7 017	21 185	6 068		3 000	3 000	6 799	1 652	1 652
Financial Assistance Muncipalities(Claim against the state)	3 840								
Municipal Support & Sustainability									
Bulk Infrastructure &B asic Services	10 535	6 506							
Water Sanitation Intervention	21 000	15 000		9 558		9 558	9 707	11 142	11 142
Operation Clean Audit									
Earmarked Funds/Other Priorities	111 285	94 962	69 857	75 791	3 000	78 791	84 150	75 759	75 962
Infrastrcture Enhancment Allocation (IEA)									
Conditional grants									
Departmental receipts	82 481	135 583	94 662	94 662		73 066	74 662	74 662	74 662
Total receipts	467 404	469 285	407 578	416 598		417 298	427 247	428 035	440 238

Table 8.1(b): Summary of receipts

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Equitable share	384 923	343 754	312 916	321 936	322 636	322 636	352 585	353 373	365 576
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	266	1 371	283	268	287	311	293	298	303
Total receipts	385 189	345 125	313 199	322 204	322 923	322 947	352 878	353 671	365 879

6.2. Departmental receipts collection

Table 8.2 : Summary of departmental receipts collection

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	tes	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Tax receipts	-	_	-	-	_	-	-	_	_
Casino tax es	-	_	-	-	_	-	-	_	_
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	_	-	-	_	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services of	172	181	189	180	179	175	180	185	190
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	_	-	-	_	-
Interest, dividends and rent on la	10	11	9	13	10	12	13	13	13
Sales of capital assets	17	2	-	-	-	-	-	-	-
Transactions in financial assets	67	1 177	85	75	98	124	100	100	100
Total departmental receipts	266	1 371	283	268	287	311	293	298	303

6.3 Donor funding

None

7 Payment summary

7.1 Key assumptions

The following assumptions were made with the compilation of the budget:

- No provisions were made for salary increases over the MTEF period due to the reduction in the COE budget allocations over the MTEF.
- The Department will have to re-prioritized the budget over the MTEF to effect the changes in the mandate of the Department and to fill critical vacant posts where most needed.
- The budget of 2022/23 amounts to **R427.247 million**.
- The budget makes provision for goods and services and maintenance of equipment.

7.2 Programme summary

Table 8.3(a): Summary of payments and estimates by programme: Cooperative Governance And Traditional Affairs

		Outcome		Main	Adjusted	Revised	Medium-term estimates		
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	estimate	estimate 2022/23		2024/25
1. Administration	139 763	153 984	128 783	154 492	151 392	150 795	162 726	2023/24 162 511	164 075
2. Local Governance	152 591	146 128	135 091	122 646	129 595	132 785	128 024	122 495	132 931
3. Development And Planning	84 356	64 142	69 609	76 066	69 057	66 181	72 353	75 849	76 052
4. Traditional Institutional Managerr	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732
5. House Of Traditional Leaders	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448
Total payments and estimates	445 829	438 416	389 037	416 598	417 298	417 298	427 247	428 035	440 238

7.3 Summary of economic classification

Table 8.3(b): Summary of provincial payments and estimates by economic classification: Cooperative Governance And Traditional Affairs

		Outcome		Main	Adjusted	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	estimate	2022/23	2023/24	2024/25
Current payments	360 828	352 174	305 272	378 545	354 453	353 198	380 332	390 251	402 254
Compensation of employees	233 500	248 191	256 664	253 686	261 984	264 479	255 786	261 846	275 465
Goods and services	127 322	103 770	48 601	124 859	92 469	88 719	124 546	128 405	126 789
Interest and rent on land	6	213	7						8
Transfers and subsidies to:	82 444	81 184	66 534	30 451	53 187	53 450	37 333	27 291	27 211
Provinces and municipalities	77 520	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Departmental agencies and acc	9	7	7	19	19	19	10	10	10
Higher education institutions									
Foreign governments and interr									
Public corporations and private									
Non-profit institutions	408	408	408	472	462	462	495	495	495
Households	4 507	2 819	1 269	704	950	1 213	773	742	662
Payments for capital assets	2 470	5 015	16 927	7 602	9 658	10 600	9 582	10 493	10 773
Buildings and other fixed structu	-	-	8 659	2 500	2 500	2 500	2 500	2 500	2 500
Machinery and equipment	2 470	5 015	8 268	5 102	7 158	8 100	7 082	7 993	8 273
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets	87	43	304	-	_	50	_	-	-
Total economic classification	445 829	438 416	389 037	416 598	417 298	417 298	427 247	428 035	440 238

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Not Applicable

7.4.2 Non infrastructure payments

Not Applicable

7.5 Conditional Grants

Not Applicable

7.6 Payment for Non-infrastructure projects

Not Applicable

7.7 Payment for Priorities

Please refer to Table 8.1 in paragraph 6.1 for details of funded priorities

7.8 Departmental Public-Private Partnership (PPP) Projects

Not Applicable

7.9 Transfers

7.9.1. Transfers to public entities

Not Applicable

7.9.2. Transfers to other entities

Table 8.4: Summary of departmental transfers to other entities (for example NGOs): Cooperative Governance and Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term estimate	s
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
NGO'S	408	408	472	472		472	495	495	495
Total departmental transfers to public entities	408	408	472	472		472	495	495	495

7.9.3. Transfers to local government

Table 8.5 provides for transfers to municipalities by transfer type and category (A, B and C).

Table 8.5 : Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Category A	_	_	_	-	_	-	_	_	_
Category B	55 520	57 950	41 500			23 000			
Category C	22 000	20 000	23 350	9 256	9 256	9 256	9 256	4 392	4 392
Unallocated				20 000	20 000	4 500	26 799	21 652	21 652
Total departmental transfers	77 520	77 950	64 850	29 256	29 256	36 756	36 055	26 044	26 044

8. Receipts and retentions: Provincial Legislatures

Not Applicable

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

The aim of this programme is to provide leadership and support to the Department in accordance with all applicable Acts and Policies

Strategic Goal 1

Creation of a Department geared towards service excellence

Strategic Objectives

- Effective and efficient administrative Support to the MEC
- Improved capability of the Department to meet its obligations

Table 8.6(a): Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Office Of The Mec	6 273	9 511	7 578	10 792	7 412	7 007	9 573	9 129	9 129
2. Corporate Services	133 490	144 473	121 205	143 700	143 980	143 788	153 153	153 382	154 946
Total payments and estimates	139 763	153 984	128 783	154 492	151 392	150 795	162 726	162 511	164 075

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 1: Administration

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
		Outcome		appropriation	appropriation	estim ate	mear	um-term esama	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	137 779	149 835	122 854	150 984	146 053	144 497	156 263	156 061	157 425
Compensation of employees	86 359	94 190	94 601	104 953	103 942	103 345	104 462	103 817	106 708
Goods and services	51 414	55 643	28 246	46 031	42 111	41 152	51 801	52 244	50 717
Interest and rent on land	6	2	7						
Transfers and subsidies to:	268	856	154	229	260	384	265	370	290
Provinces and municipalities									
Departmental agencies and acc	9	7	7	19	19	19	10	10	10
Higher education institutions									
Foreign governments and interr									
Public corporations and private									
Non-profit institutions									
Households	259	849	147	210	241	365	255	360	280
Payments for capital assets	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Buildings and other fixed structu									
Machinery and equipment	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets	11	8	37			45			
Total economic classification	139 763	153 984	128 783	154 492	151 392	150 795	162 726	162 511	164 075

Programme 2: Local Governance

Description and objectives

The programme aims to facilitate the creation of accountable and sustainable local governance through effective collaboration with all stakeholders

Strategic Goal 2

Promotion of unaccountable and sustainable local government

Strategic Objectives

- Coordinated municipal service delivery initiatives
- Administratively- and institutionally viable and sustainable municipalities
- Cooperative governance and service delivery through effective community participation
- Financially viable and sustainable municipalities
- Effective municipal performance, monitoring and reporting
- Coordinated municipal service delivery initiatives

Table 8.7(a): Summary of payments and estimates by sub-programme: Programme 2: Local Governance

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Revised Medium-term estimates estimate			
R thousand	2018/19	2019/20	2020/21	арргорпацоп	2021/22	estimate	2022/23	2023/24	2024/25
1. Municipal Administration	19 500	19 921	17 634	22 950	19 800	19 749	20 330	22 450	22 450
2. Municipal Finance	95 629	85 962	70 744	61 440	64 440	64 430	69 429	59 927	59 927
3. Public Participation	14 322	11 380	9 728	13 132	12 124	11 909	11 956	12 779	12 779
4. Capacity Development	16 392	20 539	30 556	16 374	24 823	28 399	18 686	18 629	29 065
5. Municipal Performance Monitorir	6 748	8 326	6 429	8 750	8 408	8 298	7 623	8 710	8 710
Total payments and estimates	152 591	146 128	135 091	122 646	129 595	132 785	128 024	122 495	132 931

Table 8.7(b): Summary of payments and estimates by economic classification: Programme 2: Local Governance

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	estimate	2022/23	2023/24	2024/25
Current payments	81 261	65 924	69 324	92 687	77 066	80 191	91 636	95 782	106 218
Compensation of employees	53 302	59 011	66 617	54 233	60 632	63 822	54 172	56 142	66 578
Goods and services	27 959	6 702	2 707	38 454	16 434	16 369	37 464	39 640	39 640
Interest and rent on land		211							
Transfers and subsidies to:	70 875	79 468	65 385	29 322	51 892	51 897	36 124	26 044	26 044
Provinces and municipalities	67 025	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Departmental agencies and acc									
Higher education institutions									
Foreign governments and interr									
Public corporations and private									
Non-profit institutions									
Households	3 850	1 518	535	66	136	141	69		
Payments for capital assets	455	735	191	637	637	697	264	669	669
Buildings and other fixed struct.									
Machinery and equipment	455	735	191	637	637	697	264	669	669
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets		1	191						
Total economic classification	152 591	146 128	135 091	122 646	129 595	132 785	128 024	122 495	132 931

Programme 3: Development and Planning Description and Objectives

Purpose of Programme:

This programme aims to promote and facilitate integrated development and planning on local government level

Strategic goal 3:

Integrated Development and Planning

Strategic Objectives

- Credible spatial development frameworks
- Improved local economy
- Successful implemented municipal infrastructure programme
- Integrated risk planning and management of disasters
- Improved municipal Integrated Development Planning

Table 8.8(a): Summary of payments and estimates by sub-programme: Programme 3: Development And Planning

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	ирргорпиноп	2021/22	Commune	2022/23	2023/24	2024/25
1. Spatial Planning	20 762	20 233	18 830	20 549	18 686	18 420	19 548	22 513	22 513
2. Local Economic Development	5 098	4 571	4 310	5 907	5 807	5 849	6 254	6 410	6 410
3. Municipal Infrastructure	49 229	29 393	36 643	34 238	29 242	26 314	30 941	30 614	30 817
4. Disaster Management	9 267	9 945	9 826	15 372	15 322	15 598	15 610	16 312	16 312
Total payments and estimates	84 356	64 142	69 609	76 066	69 057	66 181	72 353	75 849	76 052

Table 8.8(b): Summary of payments and estimates by economic classification: Programme 3: Development And Planning

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	73 324	63 659	59 047	72 691	65 291	62 415	69 559	72 498	72 701
Compensation of employees	42 976	44 348	43 657	44 200	43 250	42 874	42 639	45 045	45 337
Goods and services	30 348	19 311	15 390	28 491	22 041	19 541	26 920	27 453	27 364
Interest and rent on land									
Transfers and subsidies to:	10 714	121	153	64	199	199	67	_	-
Provinces and municipalities	10 495								
Departmental agencies and acc									
Higher education institutions									
Foreign governments and interr									
Public corporations and private									
Non-profit institutions									
Households	219	121	153	64	199	199	67	_	_
Payments for capital assets	251	362	10 409	3 311	3 567	3 567	2 727	3 351	3 351
Buildings and other fixed structu			8 659	2 500	2 500	2 500	2 500	2 500	2 500
Machinery and equipment	251	362	1 750	811	1 067	1 067	227	851	851
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets	67								
Total economic classification	84 356	64 142	69 609	76 066	69 057	66 181	72 353	75 849	76 052

Programme 4: Traditional Institutional Management

Description and objectives

This programme aims to promote and facilitate viable and sustainable Traditional institutions.

Strategic Goal 4

Viable and sustainable Traditional Institutions.

Strategic Objective

Effective administration of traditional leadership institutions.

Table 8.9(a): Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Traditional Institutional Administration	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732
Total payments and estimates	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732

Table 8.9(b): Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	57 938	57 813	44 802	49 800	53 360	53 323	50 233	52 516	52 516
Compensation of employees	43 753	42 757	43 710	42 300	45 860	45 957	46 020	48 016	48 016
Goods and services	14 185	15 056	1 092	7 500	7 500	7 366	4 213	4 500	4 500
Interest and rent on land									
Transfers and subsidies to:	587	649	842	836	836	970	877	877	877
Provinces and municipalities		•							
Departmental agencies and acc									
Higher education institutions									
Foreign governments and interr									
Public corporations and private									
Non-profit institutions	408	408	408	472	462	462	495	495	495
Households	179	241	434	364	374	508	382	382	382
Payments for capital assets	50	630	82	323	323	323	339	339	339
Buildings and other fixed structu									
Machinery and equipment	50	630	82	323	323	323	339	339	339
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets	9	34	76			5			
Total economic classification	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732

Programme 5: House of Traditional Leaders

Description and objectives

This Programme aims to promote and enhance the effective and efficient functioning of the Free State House of Traditional Leaders as well as Local Houses

Strategic Goal 5

Effective functioning of the Free State House of Traditional Leaders

Strategic Objective

Effective functioning of the Free State House of Traditional Leaders.

Table 8.10(a): Summary of payments and estimates by sub-programme: Programme 5: House Of Traditional Leaders

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Administration Of House Of Trac	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448
Total payments and estimates	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448

Table 8.10(b): Summary of payments and estimates by economic classification: Programme 5: House Of Traditional Leaders

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	estimate	2022/23	2023/24	2024/25
Current payments	10 526	14 943	9 245	12 383	12 683	12 772	12 641	13 394	13 394
Compensation of employees	7 110	7 885	8 079	8 000	8 300	8 481	8 493	8 826	8 826
Goods and services	3 416	7 058	1 166	4 383	4 383	4 291	4 148	4 568	4 568
Interest and rent on land									
Transfers and subsidies to:		90							
Provinces and municipalities									
Departmental agencies and acc									
Higher education institutions									
Foreign governments and interr									
Public corporations and private									
Non-profit institutions									
Households		90							
Payments for capital assets	9	3	507	52	52	144	54	54	54
Buildings and other fixed structu									
Machinery and equipment	9	3	507	52	52	144	54	54	54
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible as									
Payments for financial assets									
Total economic classification	10 535	15 036	9 752	12 435	12 735	12 916	12 695	13 448	13 448

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

9.2 Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2021/2022 APP

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 8.11(a): Personnel numbers and costs by programme

	As at	As at	As at	Asat	Asat	As at	As at
	31 March 2019	31 March 2019 31 March 2020		31 March 2022	31 March 2023		31 March 2025
1. Administration 135	135	252	262	255	255	259	259
2. Local Governance	59	69	69	73	73	73	73
3. Dev elopment And Planning	64	69	69	69	69	69	99
4. Traditional Institutional Management	83	210	211	301	300	300	300
5. House Of Traditional Leaders	10	19	19	19	19	19	19
Direct charges							
Total provincial personnel numbers	351	619	630	}		710	710
Total provincial personnel cost (R thousand)	233 500	248 191	256 664	264 479	256 286	261 846	275 465
Unit cost (R thousand)	999	401	407	374	363	369	388

1. Full-time equivalent

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Table 6.1 I(b) . Sufficially of departmental personnel multipers and costs by component	ital personiller	inilinais al	טיי ענו פופטט ט	ıllbollelli.		ľ		o Procince	atimote .			Page 1	100	om there can dile	,		V	a dhuasa laur	MTCC
			Actual	_				Kevised estimate	stimate				medium-term expenditure estimate	alture estima			Average an	Average annual growth over MIEF	ver mier
	2018/19	6	2019/20	0.	2020/21	_		2021/22	22		2022/23	9	2023/24	4	2024/25	5	70	2021/22 - 2024/25	
	Personnel	Costs	Personnel	Costs	Personnel	Costs		Additional	Personnel	Costs	Personnel	Costs	Personnel	Costs	Personnel	Costs	Personnel	Costs	% Costs
R thousands	numbers		numbers ¹		numbers ¹		posts	posts	numbers¹		numbers ¹		numbers ¹		num bers ¹		growth rate	growth rate	Total
Salary level																			
1-7	185	37 438	182	13 999	184	44 249	310	121	431	102 852	431	97 224	431	97 224	431	97 224		-1.9%	37.1%
8 – 10	92	38 716	75	54 516	75	31 473	72	16	88	45 668	88	45 668	88	45 668	88	45 668			17.1%
11 – 12	8	47 451	62	51 498	62	58 758	52	O.	27	52 684	22	52 684	22	52 684	22	52 684			19.7%
13 – 16	8	34 609	31	38 083	30	41 80 1	35	7	42	62 404	42	54 308	42	54 308	42	54 308		4.5%	21.3%
Other	•	75 286	598	113 801	279	87 726	88	I	88	871	88	6 402	35	11 962	35	25 581	1.1%	208.5%	4.8%
Total	351	233 500	619	271 897	630	264 007	228	149	707	264 479	902	256 286	710	261846	710	275 465	0.1%	1.4%	100.0%
Program me																			
1. Administration	135	86 359	252	94 190	262	94 601	248	7	255	103 345	255	104 462	259	103 817	259	106 708	0.5%	1.1%	39.1%
2. Local Gov ernance	29	53 302	69	59 011	69	66 617	89	22	73	63 822	73	54 672	73	56 142	23	66 578		1.4%	23.3%
Dev elopment And Planning	ফ্র	42 976	69	44 348	69	43 657	26	·	29	42 874	29	42 639	26	45 045	99	45 337		1.9%	16.6%
4. Tradifonal Institutional Management	88	43 753	210	42 757	211	43 710	175	126	301	45 957	300	46 020	300	48 016	300	48 016	-0.1%	1.5%	17.7%
5. House Of Traditional Leaders	10	7 110	19	7 885	19	8 079	Ξ	80	19	8 481	19	8 493	19	8 826	19	8 826		1.3%	3.3%
Direct charges																			
Total	351	233 500	619	248 191	630	256 664	558	149	707	264 479	902	256 286	710	261846	710	275 465	0.1%	1.4%	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 Profes sionals								0000000											
Social Services Professions								00000000											
Engineering Professions and related								0000000											
occupations																			
Medical and related professionals																			
Therapeutic, Diagnostic and other related																			
Allied Health Professionals																			
Educators and related professionals				•				0000000											
Offners such as interns, EPWP,																			
learnerships, etc																			
Total																		-	

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

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

9.3.2 Training

Table 8.12(a): Payments on training by programme

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Administration	1 504	9 892	81	2 651	1 842	1 842	1 667	2 618	2 618
2. Local Governance									
3. Development And Planning									
4. Traditional Institutional Managerr									
5. House Of Traditional Leaders									
Total payments on training	1 504	9 892	81	2 651	1 842	1 842	1 667	2 618	2 618

Table 8.12(b): Information on training: Cooperative Governance And Traditional Affairs

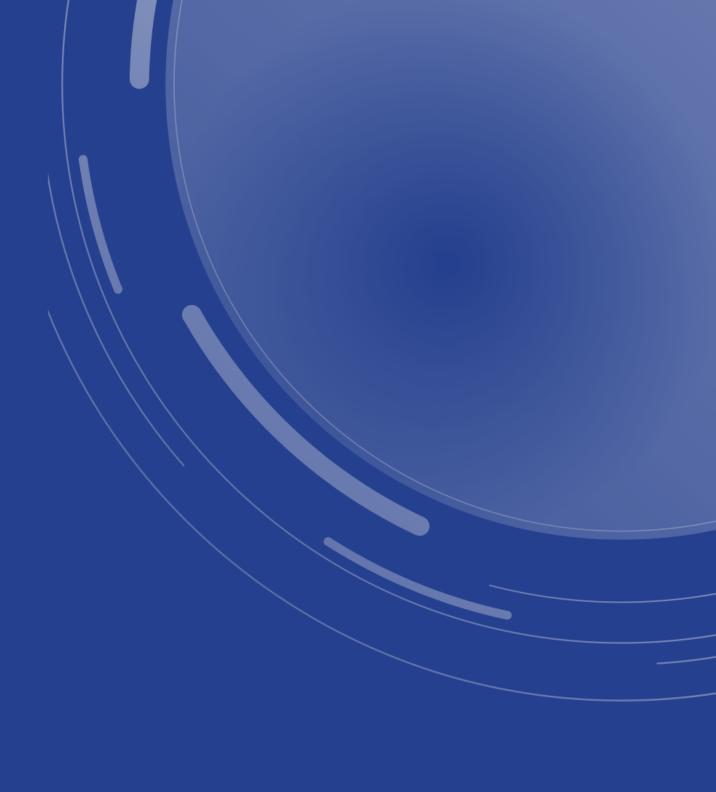
		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Number of staff	351	619	630	707	707	707	706	710	710
Number of personnel trained	132	125	127	129	129	129	131	131	131
of which									
Male	48	50	51	52	52	52	53	53	53
Female	84	75	76	77	77	77	78	78	78
Number of training opportunities	96	110	112	118	118	118	120	120	120
of which									
Tertiary	42	42	43	44	44	44	45	45	45
Workshops	15	20	22	25	25	25	25	25	25
Seminars	14	18	16	17	17	17	17	17	17
Other	25	30	31	32	32	32	33	33	33
Number of bursaries offered	42	40	40	40	40	40	40	40	40
Number of interns appointed	5	10	11	12	12	12	12	12	12
Number of learnerships appoint	103	103	103	103	103	103	12	12	12
Number of days spent on trainir	189	215	215	215	215	215	215	215	215
Payments on training by progra	mme								
Total payments on training	1 504	9 892	81	2 651	1 842	1 842	1 667	2 618	2 618

DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS

9.3.3 Reconciliation of structural changes

 Table 8.13 : Reconciliation of structural changes: Cooperative Governance And Traditional Affairs

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		1. Administration	162 726
		1. Office Of The Mec	9 573
		2. Corporate Services	153 153
		2. Local Governance	128 024
		1. Municipal Administration	20 330
		2. Municipal Finance	69 429
		3. Public Participation	11 956
		4. Capacity Development	18 686
		5. Municipal Performance Monitoring, Reporting And Eva	7 623
		3. Development And Planning	72 353
		1. Spatial Planning	19 548
		2. Local Economic Development	6 254
		3. Municipal Infrastructure	30 941
		4. Disaster Management	15 610
		4. Traditional Institutional Management	51 449
		1. Traditional Institutional Administration	51 449
		5. House Of Traditional Leaders	12 695
		Administration Of House Of Traditional Leaders	12 695
		-	427 247



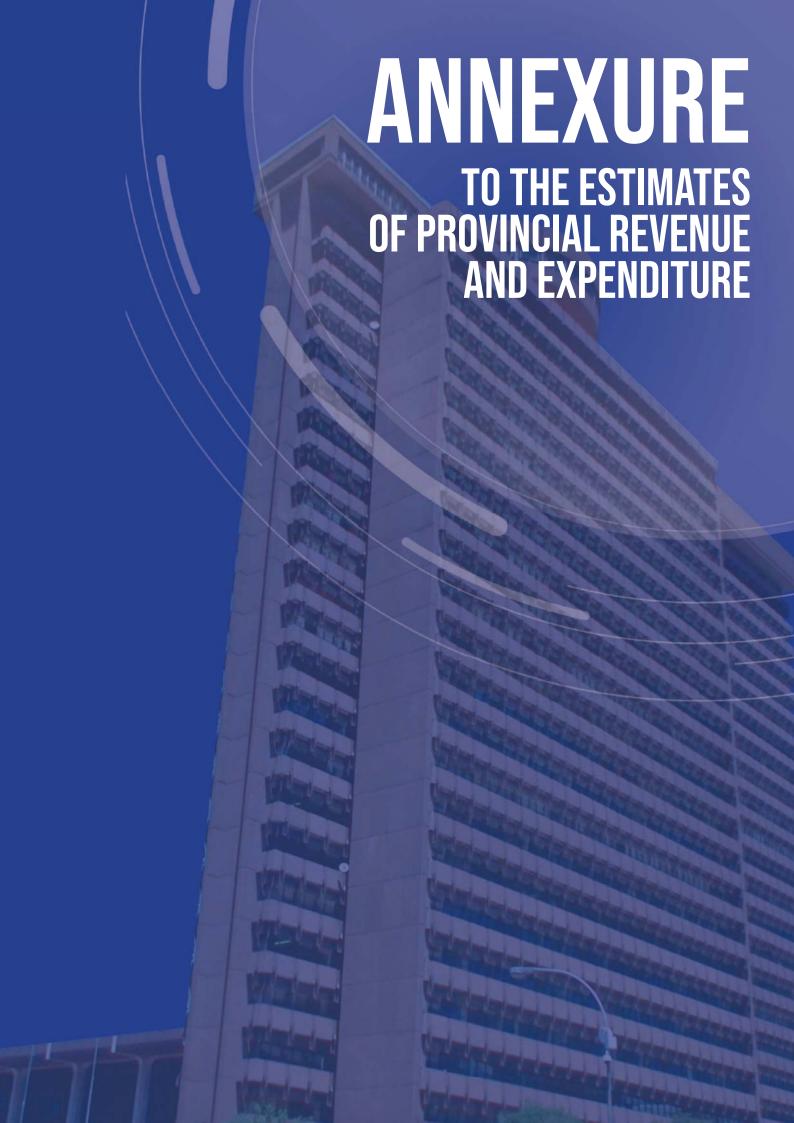


Table B.1: Specification of receipts: Cooperative Governance And Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	172	181	189	180	179	175	180	185	190
Sale of goods and services produced by department (excluding capital assets)	172	181	189	180	179	175	180	185	190
Sales by market establishments	_	-	-	-	-	-	-	-	-
Administrativ e fees	172	181	189	180	179	175	180	185	190
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
ransfers received from:			•••••						
Other gov ernmental 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	10	11	9	13	10	12	13	13	13
Interest	10	11	9	13	10	12	13	13	13
Dividends									
Renton land									
Sales of capital assets	17	2					wroneneror		
Land and sub-soil assets	-	2							
Other capital assets	17								
Transactions in financial assets and liabilities	67	1 177	85	75	98	124	100	100	100
Total departmental receipts	266	1 371	283	268	287	311	293	298	303

Table B.2: Payments and estimates by economic classification: Cooperative Governance And Traditional Affairs

Patential	Table B.2: Payments and estimates by economic classification: Cooperative	e Governance Ar		rrairs	Main	Adjusted	Donton don don oto	M. C.		
Control property 1982 19	D thousand	2010/10	Outcome	2020/24	appropriation	appropriation	Revised estimate			
Sales are degree 1966 2016 20	Current payments	360 828	352 174	305 272		354 453		380 332	390 251	402 254
Scott Statistics										
Archaeling										
Americang 48 197 CBC 420 930 951 558 939 328 May a second section of the company										
Monte sealer 72 12 20 164 186 206 330 172 172 172 172 173 174 175										
Second Complete Second Fig. Second Sec	Minor assets	74	142	203	164	169	206	309	172	172
Contract part and makes 144 195 173 1471 1484 1414 1414 1416										
Commontmont (ISS)										
Consistent and registering and analyses process 44-88 17-87 13975 47-78 22-83 19-85 47-78 44-29 44-47 Introduction and process and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent and analyses are consistent analyses are consistent and analyses are consistent analyses are consistent and analyses are consistent and analyses are consistent analyses are consistent and analyses are consistent analyses are consistent and analyses are consistent analyses are co	Communication (G&S)	768	1 795	1 181	2 546	2 661	1 724	1 703	2 668	2 668
Inhebitors and passents Legar annihing and inches Legar annihing a										
Laborator synthetic color process 188		43 400	17 407	13 9/3	4/ /09	22 003	19 000	45 / 00	44 209	44 412
1861 546 775 2511 1440 1879 1556 1570 100 000	Laboratory services									
24 1 10 10 10 10 10 10 10		1.061	242	725	2621	1 0/10	1 970	1 550	1 222	1 222
Agreement of substanced services 50 8 7 800 85 55 5376 228 Fall stress jointing government motor brought 4 476 5 510 3 700 5 655 5 955 5 957 5 537 Fall stress jointing government motor brought 4 476 5 510 3 700 5 655 5 955 5 957 5 537 Fall stress jointing government motor brought 4 476 5 510 3 700 5 655 5 955 5 957 5 537 Fall stress jointing government motor brought 4 476 5 510 3 700 5 655 5 955 5 957 Fall stress jointing government motor brought 4 476 5 510 3 700 Fall stress jointing government motor brought 4 476 5 510 3 700 Fall stress jointing government motor brought 4 476 5 510 3 700 Fall stress jointing government motor brought 4 476 5 510 3 700 Fall stress jointing government motor brought 4 476 5 510 3 700 Fall stress jointing government motor brought 4 476 5 510 3 700 Fall stress jointing government motor brought 4 476 5 510 3 700 Fall stress jointing government motor brought 4 476 4 510 Fall stress jointing government motor brought 4 476 4 510 Fall stress jointing government motor brought 4 476 4 510 Fall stress government motor brought 4 476 4 510 Fall stress government 4 476 4 510 Fall stress government 4 476 4 510 Fall stress government 4 476 4 510 Fall stress government 4 476 4 510 Fall stress government 4 476 Fall stress government 4 476 4 510 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress government 4 476 Fall stress										
First entroxic (including government under largeropt) Allousing Amening Chairty marked and accessories Amening Chairty and accessories Amening Chairty and accessories Amening Chairty and accessories Amening Chairty and accessories Amening Chairty and accessories Amening Chairty and accessories Amening Chairty and accessories Amening Chairty and Amening Chairty and accessories Amening Chairty and Amening Chairty and accessories Amening Chairty and			8	7			625	635	3 763	2 236
Housely Circles particle accessories investory. Faming applies showly processed and accessories investory. Faming applies and accessories investory. Faming applies and accessories investory. Marketina and applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina and applies investory. Marketina applies investory. Marketina applies investory. Marketina applies investory. Marketina and applies investory. Marketina			5.510	3 760				- 5 037	5 037	5 037
Intensity Childry printed and accounts		4470	3310	3 / 00	3 003	3 003	4 331	3 531	3 331	3 937
Inhestry Chees (and code and code of the	Inventory: Clothing material and accessories									
Intensity Chemicals and Gargas and and and intensity Asherds and a decided hemotry. Materials and decided hemotry. Materia										
Intentity Learner and Paradra appoint another intentity plantical and applies										
Interestry Medical acquesis Interestry Medical acquesit Inte	Inventory: Learner and teacher support material									
Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Infection Intentity Intent										
Investory Other applies S44 975 2 201 405 1 516 1 548 5 1 518 40 4 044										
Section of the companies and price and price against the companies 544 975 291 445 1516 1518 1518 444 449 449 449										
1884 2743 992 4143 4182 3955 3952 4879 479		544	975	2 501	405	1 516	1 548	1 518	404	404
Purpose parametr September										
Transport provided Department activity 2830 579	Operating leases									
Transfer and subsidisce				102						
1588 529 698 3024 2539 2433 2564 3170 31				4 989						
Venues and facilities										
Rental and Infring										
Interest Rent on land					1 000	1002	1 000	. 500		555
Transfers and subclides										
Transfers and subsidies \$2,244 \$1184 \$6534 \$30.451 \$31.97 \$3.450 \$37.33 \$27.291 \$27.211 \$17.000 \$17.50 \$17.50 \$17.50 \$3.655 \$2.604 \$26.044 \$17.000 \$17.000 \$17.50 \$17.50 \$3.655 \$2.604 \$26.044 \$17.000 \$17.000 \$2.500 \$2.		0	213	-						
Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipaliti		82 444	81 184	66 534	30 451	53 187	53 450	37 333	27 291	27 211
Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Provincial Representations Provincial Revenue Funds Provincial Representations Provincial Representat										
Provincial agencies and funds Municipalities Munici										
Municipalities 77 520										
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities recovering transfers Provide list of entities recovering transfers Provide list of entities recovering transfers Provide list of entities recovering transfers Provide list of entities recovering transfers Provide list of entities recovering transfers Provide list of entities recovering transfers Provide list of entities recovering transfers Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions 408 408 408 408 472 462 462 495 495 495 495 495 495 495 495 495 406 199 1213 773 742 662 491 830 1047 440 896 1159 496 465 385 Other transfers to households 4016 1999 222 244 54 54 54 54 277 277 277 277 277 277 277 277 277 27	Municipalities									
Departmental agenicies and accounts 9 7 7 19 19 19 10 10 10 10 10		77 520	77 950	64 850	29 256	51 756	51 756	36 055	26 044	26 044
Social security funds		9	7	7	19	19	19	10	10	10
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	Social security funds	-								
Foreign governments and international organisations Public corporations and private enterprises Public corporations and private enterprises Public corporations Public		9	7	7	19	19	19	10	10	10
Public corporations and private enterprises Public corporations Subsidies on production Other transfers to duse holds Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers to duseholds Subsidies on production Other transfers to duseholds Subsidies on production Other transfers to duseholds Subsidies on production Other transfers to duseholds Subsidies on production Other transfers to duseholds Subsidies on production Other transfers to duseholds Subsidies on production Other transfers to duseholds Subsidies on production Other transfers to duseholds Subsidies on production Other transfers to duseholds Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Subsidies on Production Subsidies on Production Subsidies Subsidies On Subsidies Subsidies Subsidies Subsidies Subsidies Subsidies Subsidies Subsidies Subsidies Subsidies Subsidies Subsid										
Subsidies on production Other transfers Subsidies on production Other transfers Non-profit institutions Non-profit institutio	Public corporations and private enterprises									
Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Subsidies Other transfers Subsidies Other transfers Subsidies Other transfers to households Subsidies Other transfers to households Subsidies Other transfers to households Subsidies Other transfers to households Subsidies Other transfers to households Subsidies Other transfers to households Subsidies Other freed structures Subsidies Other freed										
Subsidies on production Other transfers Non-profit institutions Households Soil benefits Other transfers to households 4507 2819 1269 704 950 1213 773 742 662 4507 2819 1269 704 950 1213 773 742 662 Soil benefits 491 830 1047 440 896 1159 496 455 385 Other transfers to households 4016 1899 222 264 54 54 54 277 277 277 277 Payments for capital assets 2470 5015 16 927 7 602 9 658 10 600 9 582 10 493 10 773 Buildings and other fixed structures Buildings Other fixed structures 8 659 2 500 2 500 2 500 2 500 2 500 2 500 Other fixed structures 8 659 2 500 2 500 2 500 2 500 2 500 2 500 Other fixed structures 8 659 2 500 2 500 2 500 2 500 2 500 2 500 2 500 Other fixed structures 8 659 2 500 2										
Non-profit institutions 408 408 472 462 462 495 495 495 495 495 4062 407 2819 1269 704 950 1213 773 742 662 495										
Non-profit institutions										
Households 4507 2819 1289 704 950 1213 773 742 662 Social benefits 491 830 1047 440 866 1159 496 465 365 Other transfers to households 491 892 222 284 84 84 277 277 277 Payments for capital assets 2470 5015 16 927 7 602 9 638 10 600 9 582 10 493 10 775 Buildings and other fixed structures 8659 2500 2500 2500 2500 2500 2500 2500 Cher fixed structures 8659 2500 2500 2500 2500 2500 2500 Cher fixed structures 2470 5015 8 288 5 102 7 158 8 100 7 082 7 933 8 273 Transport equipment 2470 5015 7 289 5 102 7 158 8 100 7 082 7 933 8 273 Heritage Assets 5 Specialised millitary assets 5 Specialised millitary assets 5 Software and other intangible assets 5 Software and other intang		///8	AUB	408	179	462	462	/05	/05	405
Social benefits 491 830 1047 440 896 1159 496 465 385										
Payments for capital assets 2 470 5 015 16 927 7 602 9 658 10 600 9 582 10 493 10 773										
Buildings and other fixed structures Buildings and buildings and										
Buildings Machinery and equipment Transport equipment Other machinery and equipment Heritage Assets Specialised military assets Biological assets Software and other intangible assets Payments for financial assets 8699 2500 2500 2500 2500 2500 2500 2500 25		2 470	5 015							
Chher fixed structures										
Transport equipment Other mechinery and equipment Heritage Assets Specialised military assets Biological assets Software and other intangible assets Payments for financial assets 87 43 304 - 999 - 999 - 999 - 7158 - 8100 - 7082 - 7993 - 8273 - 8279 -	Other fixed structures	y								
2 470 5 015 7 269 5 102 7 158 8 100 7 082 7 993 8 273 Heritage Assets Specialised millitary assets Silological assets Software and other intangible assets Software and other intangibl		2 470	5 015		5 102	7 158	8 100	7 082	7 993	8 273
Heritage Assets Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets Payments for financial assets 87 43 304 50		2 470	5 015		5 102	7 158	8 100	7 082	7 993	8 273
Biological assets Land and sub-soil assets Software and other intengible assets Payments for financial assets 87 43 304 50	Heritage Assets									
Land and sub-soil assets Software and other intangible assets Payments for financial assets 87 43 304 50										
Software and other intangible assets 87 43 304 50										
·										
Total economic classification 445 829 438 416 389 037 416 598 417 298 417 298 427 247 428 035 440 238	Payments for financial assets	87	43	304			50			
	Total economic classification	445 829	438 416	389 037	416 598	417 298	417 298	427 247	428 035	440 238

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

		Outcome		Main	Adjusted	Revised	Medi	ım-term estimate	s
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	estimate	2022/23	2023/24	2024/25
Current payments	137 779	149 835	122 854	150 984	146 053	144 497	156 263	156 061	157 425
Compensation of employees Salaries and wages	86 359 77 021	94 190 84 556	94 601 84 476	104 953 95 308	103 942 93 397	103 345 88 230	104 462 89 335	103 817 89 906	106 708 91 470
Social contributions	9 338	9 634	10 125	9 645	10 545	15 115	15 127	13 911	15 238
Goods and services	51 414	55 643	28 246	46 031	42 111	41 152	51 801	52 244	50 717
Administrative fees Advertising	131 13	115 697	120 311	316 381	472 521	440 522	402 526	331 399	331 399
Minor assets	37	134	44	117	109	85	59	123	123
Audit cost: External	3 753	3 532	3 390	5 078	4 986	3 986	4 000	5 322	5 322
Bursaries: Employees Catering: Departmental activities	951 317	737 567	446 487	580 477	820 303	820 241	1 402 307	608 500	608 500
Communication (G&S)	731	1 734	1 093	2 450	2 565	1 628	1 621	2 568	2 568
Computer services	2 277	8 967	1 756	7 772	7 770	7 736	7 860	8 034	8 034
Consultants and professional services: Business and advisory services Infrastructure and planning	295	301	407	344	334	334	335	361	361
Laboratory services									
Scientific and technological services									
Legal services Contractors	21 168	6 790	9 1 313	4 2 909	4 1 366	4 727	3 234	4 3 891	4 3 891
Agency and support / outsourced services	560	8	7	2 909 860	825	625	635	3 763	2 236
Entertainment	3			14	14	12			
Fleet services (including government motor transport) Housing	4 476	5 510	3 760	5 665	5 665	4 951	5 937	5 937	5 937
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	138	956	2 123	207	1 306	1 337	1 361	217	217
Consumable: Stationery, printing and office supplies	1 072	1 428	661	2 063	1 741	1 514	1 667	2 163	2 163
Operating leases	8 086	11 266	9 839	7 116	7 116	10 130	13 356	7 458	7 458
Property payments	961	41 129	102	992	591 47	571	30	1 512	1 512
Transport provided: Departmental activity Travel and subsistence	1 597 2 354	2 341	1 617	106 4 919	2 146	12 2 230	5 987	111 5 266	111 5 266
Training and development	1 504	9 892	81	2 651	1 842	1 842	1 667	2 618	2 618
Operating payments	784	252	470	950	818	712	615	995	995
Venues and facilities	206	246	210	60	750	693	800	63	63
Rental and hiring									
Interest and rent on land Interest	6	2	7						
Rent on land	•	2	,						
Transfers and subsidies	268	856	154	229	260	384	265	370	290
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds Municipalities	L								
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	9	7	7	19	19	19	10	10	10
Social security funds	9	7	7	10	10	40	10	40	40
Provide list of entities receiving transfers Higher education institutions	9	/	/	19	19	19	10	10	10
Foreign governments and international organisations									
Public corporations and private enterprises	g								
Public corporations	I								
Subsidies on production Other transfers									
Private enterprises	I								
Subsidies on production									
Other transfers									
Non-profit institutions									
Households Social benefits	259 183	849 598	147 121	210 210	241 241	365 365	255 255	360 360	280 280
Other transfers to households	76	251	26	210	241	000	200	000	200
Payments for capital assets	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Buildings and other fixed structures									
Buildings									
Other fixed structures	L	0.000	F =00		F 0=0		A 100	^ ^ ^ ^ ^	
Machinery and equipment Transport equipment	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Other machinery and equipment	1 705	3 285	5 738	3 279	5 079	5 869	6 198	6 080	6 360
Heritage Assets	P								
Specialised military assets									
Biological assets Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	11	8	37			45			
Total economic classification	139 763	153 984	128 783	154 492	151 392	150 795	162 726	162 511	164 075
		.00 007	.23 100	.07 702	.0.002	.00 100	.02.120	.02.711	.0.070

Table B.2: Payments and estimates by economic classification: Programme 2: Local Governance

Table B.2. I ayments and estimates by economic classification. I roganing		Outcome		Main	Adjusted	Revised estimate	Medium-term estimates			
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22		2022/23	2023/24	2024/25	
Current payments	81 261	65 924	69 324	92 687	77 066	80 191	91 636	95 782	106 218	
Compensation of employees	53 302	59 011	66 617	54 233	60 632	63 822	54 172	56 142 49 748	66 578	
Salaries and wages Social contributions	48 158 5 144	53 294 5 717	60 916 5 701	47 698 6 535	54 097 6 535	58 165 5 657	48 522 5 650	6 394	60 260 6 318	
Goods and services	27 959	6 702	2 707	38 454	16 434	16 369	37 464	39 640	39 640	
Administrative fees	68	49	51	159	169	169	153	153	153	
Advertising	00			39	39		050			
Minor assets Audit cost: External	29	4	-		13	15	250			
Bursaries: Employees										
Catering: Departmental activities	167	144	7	322	344	414	137	137	137	
Communication (G&S)	37	56	80	96	96	96	82	100	100	
Computer services Consultants and professional services: Business and advisory services	18 852	1 742		26 608	6 608	6 288	26 729	26 657	26 657	
Infrastructure and planning	10 002	1742	_	20 000	0 000	0 200	20123	20 037	20 037	
Laboratory services										
Scientific and technological services			200			4.075	4.550	4.000	4.000	
Legal services Contractors	1 061 3 691	546 227	726	2 464 620	1 944 620	1 875 620	1 559 407	1 228 859	1 228 859	
Agency and support / outsourced services	3 0 9 1	221	_	020	020	020	407	033	000	
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	8 496	13 407	5 158	102 924	105 1 048	105 1 048	94 763	90 942	90 942	
Operating leases	490	407	100	324	1 040	1 040	700	342	342	
Property payments										
Transport provided: Departmental activity		46								
Travel and subsistence	3 463	3 331	1 508	6 146	4 697	4 949	6 287	8 471	8 471	
Training and development Operating payments	87	125	172	934	724	724	979	979	979	
Venues and facilities		12	2	40	27	27	24	24	24	
Rental and hiring										
Interest and rent on land		211								
Interest Rent on land		211								
L	70.075	70.400	05.005	00.000	F4 000	54.007	00.404	00.044	20.044	
Transfers and subsidies Provinces and municipalities	70 875 67 025	79 468 77 950	65 385 64 850	29 322 29 256	51 892 51 756	51 897 51 756	36 124 36 055	26 044 26 044	26 044 26 044	
Provinces	01 020	11 300	04 000	23 200	01100	01700	00 000	20 044	20 044	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities Municipalities	67 025 67 025	77 950 77 950	64 850 64 850	29 256 29 256	51 756 51 756		36 055 36 055	26 044 26 044	26 044 26 044	
Municipal agencies and funds	07 025	11 930	04 000	29 200	31730	31730	30 033	20 044	20 044	
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	3 850	1 518	535	66	136	141	69			
Social benefits	10	66	535	66	136	141	69		7.	
Other transfers to households	3 840	1 452								
Payments for capital assets	455	735	191	637	637	697	264	669	669	
Buildings and other fixed structures Buildings										
Other fixed structures										
Machinery and equipment	455	735	191	637	637	697	264	669	669	
Transport equipment										
Other machinery and equipment	455	735	191	637	637	697	264	669	669	
Heritage Assets Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets		1	191							
Total economic classification	152 591	146 128	135 091	122 646	129 595	132 785	128 024	122 495	132 931	
					300					

Table B.2: Payments and estimates by economic classification: Programme 3: Development And Planning

		Outcome		Main	Adjusted	Revised	Mediu	m-term estimate	es
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	estimate	2022/23	2023/24	2024/25
Current payments	73 324	63 659	59 047	72 691	65 291	62 415	69 559	72 498	72 701
Compensation of employ ees	42 976	44 348	43 657	44 200	43 250	42 874	42 639	45 045	45 337
Salaries and wages Social contributions	38 037 4 939	39 283 5 065	38 568 5 089	39 226 4 974	38 276 4 974	37 496 5 378	37 262 5 377	39 553 5 492	39 746 5 591
Goods and services	30 348	19 311	15 390	28 491	22 041	19 541	26 920	27 453	27 364
Administrative fees	42	33	7	87	87	87	87	91	91
Advertising		765	278						
Minor assets Audit cost: External	8	4	116	47	47	47		49	49
Bursaries: Employees									
Catering: Departmental activities	281	73	221	531	531	516	547	557	557
Communication (G&S)			8						
Computer services	00.044	45.404	40 500	00.007	45 744	40.044	40.700	47.054	47.454
Consultants and professional services: Business and advisory services Infrastructure and planning	26 341	15 424	13 568	20 837	15 741	13 241	18 702	17 251	17 454
Laboratory services									
Scientific and technological services									
Legal services				163					
Contractors Agency and support / outsourced services	26	5	-	99	539	523	1 760	1 462	1 363
Entertainment				3	3	3			
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies Inventory: Food and food supplies									
Inventory: Food and tood 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	16	3	366	75	78	79	41	75	75
Consumable: Stationery, printing and office supplies	315	362	78	759	976	976	1 056	1 358	1 358
Operating leases									
Property payments		44							
Transport provided: Departmental activity Travel and subsistence	2 420	11 2 299	694	4 488	3 095	3 125	3 895	5 140	5 109
Training and development	2 420	2 200	004	4 100	0 000	0 120	0 000	0 140	0 100
Operating payments	166	43	54	502	359	359	301	527	527
Venues and facilities	733	289		900	585	585	531	943	781
Rental and hiring									
Interest and rent on land Interest									
Rent on land									
Transfers and subsidies	10 714	121	153	64	199	199	67		
Provinces and municipalities	10 495						<u>. </u>		
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds	40.405		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~						
Municipalities Municipalities	10 495 10 495								
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	L								
Private enterprises Subsidies on production									—————
Other transfers									
Non-profit institutions	<u> </u>								
Households	219	121	153	64	199	199	67		
Social benefits	219	121	153	64	199	199	67		
Other transfers to households									
Payments for capital assets	251	362	10 409	3 311	3 567	3 567	2 727	3 351	3 351
Buildings and other fixed structures			8 659	2 500	2 500	2 500	2 500	2 500	2 500
Buildings Other fix ed structures			8 659	2 500	2 500	2 500	2 500	2 500	2 500
Machinery and equipment	251	362	1 750	811	1 067	1 067	227	851	851
Transport equipment			999						
Other machinery and equipment	251	362	751	811	1 067	1 067	227	851	851
Heritage Assets									
Specialised military assets Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	67								
Total economic classification	84 356	64 142	69 609	76 066	69 057	66 181	72 353	75 849	76 052
	J# JJU	VT 194	55 005	10 000	00 001	00 101	12 333	10 040	10 002

Table B.2: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estimat	es
R thousand	2018/19	2019/20	2020/21	-FFP	2021/22		2022/23	2023/24	2024/25
Current payments	57 938	57 813	44 802	49 800	53 360	53 323	50 233	52 516	52 516
Compensation of employees	43 753	42 757	43 710	42 300	45 860	45 957	46 020	48 016	48 016
Salaries and wages	40 061	38 861	39 648	37 074	40 634	41 418	41 482	43 226 4 790	43 226
Social contributions Goods and services	3 692 14 185	3 896 15 056	4 062 1 092	5 226 7 500	5 226 7 500	4 539 7 366	4 538 4 213	4 790	4 790 4 500
Administrative fees	22	56	1032	34	34	34	36	36	36
Advertising	472	33	-						
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	48	76	51	36	66	116	38	38	38
Communication (G&S)		5							
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning Laboratory services									
Scientific and technological services									
Legal services									
Contractors	11 397	13 018	649	3 551	3 551	3 551	1 721	1 846	1 846
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 Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	380	1	7	17	20	20	18	18	18
Consumable: Stationery, printing and office supplies	1	491	47	338	308	308	354	354	354
Operating leases									
Property payments									
Transport provided: Departmental activity	1 055	160	-	200	200	200	210	210	210
Travel and subsistence	493	1 128	326	2 686	2 683	2 499	1 167	1 329	1 329
Training and development									
Operating payments	317	88	2	638	638	638	669	669	669
Venues and facilities									
Rental and hiring									
Interest and rent on land	I			-					
Interest Rent on land									
	L			ļ					
Transfers and subsidies	587	649	842	836	836	970	877	877	877
Provinces and municipalities									
Provinces Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities Municipalities									
Municipalities				l					
Municipal agencies and funds									
Departmental agencies and accounts				İ					
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises				ļ					
Public corporations	11,								
Subsidies on production									
Other transfers				ļ					
Private enterprises	11			-					
Subsidies on production Other transfers									
				ļ					
Non-profit institutions	408	408	408	472	462	462	495	495	495
Households	179	241	434	364	374	508	382	382	382
Social benefits Other transfers to households	79 100	45 196	238 196	100	320	454 54	105 277	105	105 277
Other transfers to households	L			264	54			277	
Payments for capital assets	50	630	82	323	323	323	339	339	339
Buildings and other fix ed structures	I				***************************************	***************************************		***************************************	***************************************
Buildings Other fixed etrustures									
Other fixed structures		200	^^		200	000	200	200	200
Machinery and equipment	50	630	82	323	323	323	339	339	339
Transport equipment Other machinery and equipment	50	630	82	323	323	323	339	339	339
Heritage Assets	L 30	030	02	323	323	323	333	333	333
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	9	34	76			5			
Total economic classification	58 584	59 126	45 802	50 959	54 519	54 621	51 449	53 732	53 732

able B.2: Payments and estimates by economic classification: Programme 5: House Of Traditional Leaders

able B.2: Payments and estimates by economic classification: Programm	ile 3. House Of 11		3	Main	Adjusted				
		Outcome	******	appropriation	appropriation	Revised estimate		ım-term estimates	
R thousand Current payments	2018/19 10 526	2019/20 14 943	2020/21 9 245	12 383	2021/22 12 683	12 772	2022/23 12 641	2023/24 13 394	2024/25 13 394
Compensation of employees	7 110	7 885	8 079	8 000	8 300	8 481	8 493	8 826	8 826
Salaries and wages	6 570	7 190	7 362	7 034	7 334	7 742	7 756	8 024	8 024
Social contributions	540	695	717	966	966	739	737	802	802
Goods and services	3 416	7 058	1 166	4 383	4 383	4 291	4 148	4 568	4 568
Administrative fees	61	76	45	59	59	59	62	62	62
Advertising Minor assets		92	37 43			59			
Audit cost: External			40			33			
Bursaries: Employees									
Catering: Departmental activities	233	159	105	367	367	367	385	385	385
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	1 837	4 921	1	1 950	1 950	1 950	1 598	2 044	2 044
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing Inventory: Clothing material and accessories									
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	2	2	_	4	7	7	4	4	4
Consumable: Stationery, printing and office supplies	_	55	48	59	109	109	62	62	62
Operating leases									
Property payments									
Transport provided: Departmental activity	278	233							
Travel and subsistence	926	1 499	844	1 944	1 891	1 740	2 037	2 011	2 011
Training and development		04							
Operating payments Venues and facilities	4 75	21	43						
Rental and hiring	/5	-	43						
Interest and rent on land	L								
Interest									
Rent on land									
Transfers and subsidies		90							
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		90							
Social benefits									
Other transfers to households		90							
Payments for capital assets	9	3	507	52	52	144	54	54	54
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9	3	507	52	52	144	54	54	54
Transport equipment		2	507	50		444		54	54
Other machinery and equipment Heritage Assets	9	3	507	52	52	144	54	54	54
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	10 535	15.000	9 752	12 435	40.70-	12 916	40.005	13 448	13 448
Total contonii Guassii Galiuli	10 535	15 036	9 / 32	12 433	12 735	12 9 10	12 695	13 440	13 440

Table B.4: Payments and estimates by economic classification: Conditional grant

Not Applicable

Table B.5: Details on infrastructure

Not Applicable

Additional tables to Table B.5: Details on Non-infrastructure funded with Infrastructure Grant

Not Applicable

Table B5.1: Non-infrastructure Projects not to be reported in IRM

Not Applicable

Table B.6: Detailed information for PPP's

Not Applicable

Table B.7: Detailed financial information for public entities

Not Applicable

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

Table B.7(a): Summary of departmental transfers to other entities: Cooperative Governance and Traditional Affairs

			Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estin	nates
R thousand	Sub Programme	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Traditional Institut	ional Administration	408	408	472	472	-	472	495	495	495
House of Tradition	nal Leaders									
Administration										
Development and	planning									
Local governance						-				
GRAND TOTAL		408	408	472	472		472	495	495	495

Table B.8: Details on transfers to local government
The following information for transfers to local government must be presented in annexure to each Vote:

Table B.3: Transfers to local government by category and municipality: Cooperative Governance And Traditional Affairs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2018/19	2019/20	2020/21	appi opiiduoii	2021/22	countaic	2022/23	2023/24	2024/25
Category A							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		***************************************
Mangaung									
Category B	55 520	57 950	41 500			23 000			
Letsemeng	5 867	_	2 400			3 500			
Kopanong	11 058	11 750	5 600						
Mohokare	3 000	6 300	1 600			3 500			
Masilony ana	3 250		-			1 500			
Tokologo	1 250		3 500			1 500			
Tsw elopele									
Matjhabeng			1 500			3 500			
Nala			1 500						
Setsoto	700		600						
Dihlabeng			3 500						
Nketoana	1 250		600						
Maluti-a-Phofung	4 250	19 000	2 100			2 500			
Phumelela	10 700		2 100						
Mantsopa	1 250	2 500	4 100						
Moqhaka	1 000		600			3 500			
Ngw athe		5 000	600			3 500			
Metsimaholo									
Mafube	11 945	13 400	11 200						
Category C	22 000	20 000	23 350	9 256	9 256	9 256	9 256	4 392	4 392
Xhariep District Municipality	19 000	20 000	16 000	9 256	9 256	9 256	9 256	4 392	4 392
Lejweleputswa District Municipality									
Thabo Mofutsany ana District Municipality	3 000								
Fezile Dabi District Municipality			7 350						
Unallocated		000100000000000000000000000000000000000	300000000000000000000000000000000000000	20 000	20 000	4 500	26 799	21 652	21 652
Total transfers to municipalies	77 520	77 950	64 850	29 256	29 256	36 756	36 055	26 044	26 044