

Department of Social Development

To be appropriated by Vote in 2023/24	R1 186 146 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
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 (2022/23)

Early Childhood Development (ECD)

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

The ECD function migrated from the Department of Social Development (DSD) to the Department of Basic Education (DBE) with effect from 1 April 2022.

All resources (personnel, assets, funds and liabilities) involved with this function were transferred to the Department of Education.

An amount of R841.7 million was 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 R281.1 million for 2022/23 and R280.3 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 transferred to the Department of Education, including the roll-over amount.

Substance Abuse, Prevention and Rehabilitation

The department continued 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 R21.7 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.

R18.5 million was allocated in the 2022/23 financial year towards the elimination and prevention of violence against women and children.

- R10.1 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.
- R8.3 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 R5.6 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

In the 2022/23 financial year the department received an allocation of R25.1 million from National Treasury which was allocated towards Child and Youth Care Centres.

An additional R12 million was received from Provincial Treasury, which was 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 (2023/24)

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 2023/24, an amount of R24.7 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.

R18.5 million is allocated in the 2023/24 financial year towards the elimination and prevention of violence against women and children.

- R10.1 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.
- R8.3 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 R5.9 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

In the 2023/24 financial year the department received an allocation of R33.6 million from National Treasury which is allocated towards Child and Youth Care Centres and Child Care and Protection: Social Service Organisations.

An additional R13 million was received from Provincial Treasury and will be utilized towards Residential Care for Older Persons, Services for Persons with Disabilities and Child Care and Protection: Social Service Organisations.

4. Reprioritisation

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

5. Procurement

The Department supports NPO's 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-owned companies.

6. Receipts and financing

6.1 Summary of receipts

Table 7.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable Share	955 286	966 203	988 473	961 963	1 004 722	1 004 722	942 299	1 009 737	1 049 110
Earmarked Equitable Share	54 723	123 176	100 875	115 157	110 615	110 615	127 242	193 699	202 286
Office on the Rights of Children	1 227	95	586	2 006	737	737			
Substance Abuse Treatment (converted grant)	18 400	6 368	20 813	21 791	21 791	21 791	24 758	25 779	26 844
Social Worker (converted grant)	3 803	11 179	14 433	16 170	16 170	16 170	16 883	17 641	18 431
Sanitary Towels	3 500	2 000							
Food Relief		34 488	7 072	7 404	7 404	7 404	7 731	8 078	8 440
NPO Court Judgement (NT)	11 910	12 547	13 237	25 135	25 135	25 135	33 690	37 451	39 129
Violence against Women and Children	15 883	16 484	16 587	18 500	15 227	15 227	18 500	18 500	19 329
HIV Prevention Programmes		4 615	1 099	5 651	5 651	5 651	5 900	6 165	6 441
NPO Court Judgement (PT)		10 000	11 000	12 000	12 000	12 000	13 000	73 000	76 270
Covid-19 Response		25 400	16 048	6 500	6 500	6 500	6 780	7 085	7 402
Infrastructure Enhancement Allocation	900	2 000	2 000	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	2 000
Own Revenue Allocation	71 838	71 838	70 285	78 338	78 338	78 338	98 618	71 838	71 838
Own Revenue	71 838	71 838	70 285	78 338	78 338	78 338	98 618	71 838	71 838
Conditional grants	59 345	20 608	20 320	22 034	22 034	22 034	15 987		
Substance Abuse Treatment Grant	34 318								
Social Sector EPWP Incentive Grant for Provinces	23 027	20 608	20 320	22 034	22 034	22 034	15 987		
EPWP Integrated Grant for Provinces	2 000								
Total receipts	1 141 192	1 182 725	1 181 953	1 179 492	1 217 709	1 217 709	1 186 146	1 277 274	1 325 234

6.2 Departmental receipts collection

Table 7.2: Summary of departmental receipts collection: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	835	1 002	856	1 100	955	955	856	953	960
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	17			29	29	29	30	32	33
Sales of capital assets									
Transactions in financial assets and liabilities	717	129	665	229	779	779	813	850	888
Total departmental receipts	1 569	1 131	1 521	1 358	1 763	1 763	1 699	1 835	1 881

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

Table 7.3: Summary of agency receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
HWSETA	286	1 430	2 409	134	134	134			
Total agency receipts	286	1 430	2 409	134	134	134			

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 2023 MTEF, the following assumptions as prescribed by Provincial Treasury, guided the department:

- Provide for CPI inflation of 5.1 percent (2023/24), 4.6 percent (2024/25) and 4.6 percent (2025/26).

7.2. Programme summary

Table 7.4: Summary of payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	299 058	325 384	331 960	307 632	348 678	341 819	307 593	299 209	311 600
2. Social Welfare Services	224 002	254 769	244 120	249 020	235 915	236 934	235 664	292 883	303 520
3. Children and Families	237 248	246 956	258 849	283 452	274 925	277 730	291 766	335 236	344 932
4. Restorative Services	193 753	177 939	197 921	188 056	208 452	207 892	204 648	210 031	218 586
5. Development and Research	148 009	176 012	148 525	151 332	149 739	153 334	146 475	139 915	146 596
Total payments and estimates	1 102 070	1 181 060	1 181 375	1 179 492	1 217 709	1 217 709	1 186 146	1 277 274	1 325 234

7.3. Summary of economic classification

Table 7.5: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	833 555	897 356	882 214	827 872	872 428	867 014	842 790	914 932	958 944
Compensation of employees	716 035	730 788	773 922	731 348	754 242	754 242	759 789	781 045	821 698
Goods and services	117 520	145 287	97 556	96 524	115 520	104 955	83 001	133 887	137 246
Interest and rent on land		21 281	10 736		2 666	7 817			
Transfers and subsidies to:	223 194	256 761	285 447	346 584	333 950	339 309	340 342	358 677	364 611
Provinces and municipalities									
Departmental agencies and accounts	2 074	2 528	2 310	2 844	2 242	2 242	2 884	2 844	2 844
Non-profit institutions	217 018	251 961	279 821	342 566	330 596	334 469	336 551	355 226	361 160
Households	4 102	2 272	3 316	1 174	1 112	2 598	907	607	607
Payments for capital assets	45 321	26 537	13 714	5 036	11 331	11 386	3 014	3 665	1 679
Buildings and other fixed structures	31 863	9 401	271						
Machinery and equipment	12 904	15 004	13 443	5 036	11 331	11 386	3 014	3 665	1 679
Software and other intangible assets	554	2 132							
Payments for financial assets		406							
Total economic classification	1 102 070	1 181 060	1 181 375	1 179 492	1 217 709	1 217 709	1 186 146	1 277 274	1 325 234

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7.6(a): Summary of provincial infrastructure payments and estimates by category: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	8 282	4 903	7 391	9 103	10 103	9 103	9 103	9 103	9 103
Maintenance and repairs	8 282	4 903	7 391	9 103	10 103	9 103	9 103	9 103	9 103
Upgrades and additions									
Rehabilitation and refurbishment									
New infrastructure assets	34 033	9 401	271						
Total department infrastructure	42 315	14 304	7 662	9 103	10 103	9 103	9 103	9 103	9 103

Table 7.6(b): Summary of departmental infrastructure payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	8 282	14 304	7 662	9 103	10 103	9 103	9 103	9 103	9 103
2. Social Welfare Services									
3. Children and Families									
4. Restorative Services	34 033								
5. Development and Research									
Total payments and estimates	42 315	14 304	7 662	9 103	10 103	9 103	9 103	9 103	9 103

Table 7.6(c): Summary of departmental infrastructure payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	8 282	14 304	7 662	9 103	10 103	9 103	9 103	9 103	9 103
Compensation of employees									
Goods and services	8 282	14 304	7 662	9 103	10 103	9 103	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	34 033								
Buildings and other fixed structures	34 033								
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	42 315	14 304	7 662	9 103	10 103	9 103	9 103	9 103	9 103

7.4.2 Maintenance

The maintenance budget of the department of R9.1 million is allocated for normal day-to-day maintenance at offices and institutions.

Non-infrastructure items

Not applicable

7.5. Conditional grants

Table 7.7(a): Summary of departmental conditional grant payments and estimates by programme: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration									
2. Social Welfare Services									
3. Children and Families									
4. Restorative Services	32 148								
5. Development and Research	24 553	20 595	19 720	22 034	22 034	22 034	15 987		
Total payments and estimates	56 701	20 595	19 720	22 034	22 034	22 034	15 987		

Table 7.7(b): Summary of departmental conditional grant payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	24 553	20 595	688	881	881	881	1 088		
Compensation of employees			688	633	633	633	1 069		
Goods and services	24 553	20 595		248	248	248	19		
Interest and rent on land									
Transfers and subsidies to:			19 032	21 153	21 153	21 153	14 899		
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions			19 032	21 153	21 153	21 153	14 899		
Households									
Payments for capital assets	32 148								
Buildings and other fixed structures	31 863								
Machinery and equipment	285								
Software and other intangible assets									
Payments for financial assets									
Total economic classification	56 701	20 595	19 720	22 034	22 034	22 034	15 987		

7.6. Payment for non-infrastructure projects

Not applicable

7.7. Payment for priorities

Table 7.8: Summary of departmental priorities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
National Priorities	56 701	20 595	19 720	22 034	22 034	22 034	15 987		
Substance Abuse Treatment Grant	32 148								
Social Sector EPWP Incentive Grant for Province	22 793	20 595	19 720	22 034	22 034	22 034	15 987		
EPWP Integrated Grant for Provinces	1 760								
Earmarked Equitable Share	52 015	116 016	90 373	117 157	112 615	112 615	129 242	195 699	204 286
Office on the Rights of Children	1 719	50	576	2 006	737	737			
Substance Abuse Treatment	18 700	10 818	22 532	21 791	21 791	21 791	24 758	25 779	26 844
Social Worker (converted grant)	3 803	9 155	9 228	16 170	16 170	16 170	16 883	17 641	18 431
Food Relief		34 332	5 008	7 404	7 404	7 404	7 731	8 078	8 440
NPO Court Judgement (NT)	11 910	12 006	12 755	25 135	25 135	25 135	33 690	37 451	39 129
Violence against Women and Children	15 883	15 884	15 365	18 500	15 227	15 227	18 500	18 500	19 329
HIV Prevention Programmes		4 615	1 500	5 651	5 651	5 651	5 900	6 165	6 441
NPO Court Judgement (PT)		9 263	11 411	12 000	12 000	12 000	13 000	73 000	76 270
Covid-19 Response		19 893	10 014	6 500	6 500	6 500	6 780	7 085	7 402
Infrastructure Enhancement			1 984	2 000	2 000	2 000	2 000	2 000	2 000
Total departmental priorities	108 716	136 611	110 093	139 191	134 649	134 649	145 229	195 699	204 286

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 7.9: Summary of departmental transfers to other entities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Corporate Management Services		15 922	14 464	30 000	48 834	48 834	42 000		
Services to Older Persons	45 830	51 176	54 128	57 648	46 387	46 387	52 148	91 599	95 067
Services to Persons with Disabilities	23 634	26 891	28 380	22 213	21 213	22 213	26 131	27 131	27 131
HIV and AIDS	18 970	22 360	17 975	26 258	22 683	23 183	19 607	21 072	21 348
Care and Services to Families	4 925	5 133	5 644	5 893	5 893	5 893	6 003	6 003	6 003
Child Care and Protection	35 263	35 901	38 297	40 538	39 653	39 653	46 104	44 192	44 192
ECD and Partial Care				13 700	10 900	12 500	8 605	10 700	10 700
Child and Youth Care Centres	45 360	50 866	53 758	66 068	65 268	65 268	66 150	95 960	97 440
Community-based Care Services to Children	9 179	13 594	14 471	14 719	14 151	14 151	12 951	13 519	13 867
Crime Prevention and Support	2 967	2 759	2 856	3 471	3 362	3 362	3 471	3 471	3 471
Victim Empowerment	11 588	12 283	11 653	13 856	13 083	13 856	13 856	13 856	13 856
Substance Abuse Prevention and Rehabilitation	10 610	7 955	8 366	8 445	8 081	8 081	8 445	8 445	8 445
Poverty Alleviation and Sustainable Livelihoods	7 221	5 772	29 154	34 622	30 466	30 466	25 945	14 143	14 505
Youth Development	1 268	229	275	3 593	622	622	3 593	3 593	3 593
Women Development	203	1 120	400	1 542			1 542	1 542	1 542
TOTAL	217 018	251 961	279 821	342 566	330 596	334 469	336 551	355 226	361 160

7.9.3 Transfers to local government

Not applicable

8. 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 7.10: Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	8 992	6 218	7 279	7 989	7 956	7 885	7 556	7 634	7 634
2. Corporate Management Services	173 355	208 948	207 262	208 959	241 170	231 016	208 507	184 234	195 925
3. District Management	116 711	110 218	117 419	90 684	99 552	102 918	91 530	107 341	108 041
Total payments and estimates	299 058	325 384	331 960	307 632	348 678	341 819	307 593	299 209	311 600

Table 7.11: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	283 215	294 013	302 496	269 251	289 483	282 062	258 909	292 365	306 756
Compensation of employees	217 901	212 965	221 301	216 443	218 704	218 706	221 393	223 625	235 325
Goods and services	65 314	59 767	70 459	52 808	68 113	55 539	37 516	68 740	71 431
Interest and rent on land		21 281	10 736		2 666	7 817			
Transfers and subsidies to:	4 074	19 010	18 005	33 892	52 062	52 624	45 684	3 344	3 344
Provinces and municipalities									
Departmental agencies and accounts	2 074	2 528	2 310	2 844	2 242	2 242	2 884	2 844	2 844
Non-profit institutions		15 922	14 464	30 000	48 834	48 834	42 000		
Households	2 000	560	1 231	1 048	986	1 548	800	500	500
Payments for capital assets	11 769	12 361	11 459	4 489	7 133	7 133	3 000	3 500	1 500
Buildings and other fixed structures									
Machinery and equipment	11 215	10 229	11 459	4 489	7 133	7 133	3 000	3 500	1 500
Software and other intangible assets	554	2 132							
Payments for financial assets									
Total economic classification	299 058	325 384	331 960	307 632	348 678	341 819	307 593	299 209	311 600

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	12 349	12 137	11 074	13 657	14 122	13 641	12 185	17 989	18 273
2. Services to Older Persons	125 471	129 801	131 764	134 139	124 259	124 259	128 757	171 511	177 979
3. Services to Persons with Disabilities	52 406	55 367	58 435	51 445	50 385	51 385	51 233	53 233	57 225
4. HIV and AIDS	31 453	35 480	30 551	39 780	36 150	36 650	33 729	36 344	35 920
5. Social Relief	2 323	21 984	12 296	9 999	10 999	10 999	9 760	13 806	14 123
Total payments and estimates	224 002	254 769	244 120	249 020	235 915	236 934	235 664	292 883	303 520

Table 7.13: Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	134 170	151 625	143 030	142 786	144 319	143 624	137 671	152 913	159 806
Compensation of employees	122 378	130 350	132 909	129 882	130 882	130 882	126 186	136 192	143 785
Goods and services	11 792	21 275	10 121	12 904	13 437	12 742	11 485	16 721	16 021
Interest and rent on land									
Transfers and subsidies to:	89 628	101 218	100 903	106 226	90 390	92 064	97 993	139 909	143 653
Provinces and municipalities									
Non-profit institutions	88 434	100 427	100 483	106 119	90 283	91 783	97 886	139 802	143 546
Households	1 194	791	420	107	107	281	107	107	107
Payments for capital assets	204	1 520	187	8	1 206	1 246		61	61
Buildings and other fixed structures									
Machinery and equipment	204	1 520	187	8	1 206	1 246		61	61
Software and other intangible assets									
Payments for financial assets		406							
Total economic classification	224 002	254 769	244 120	249 020	235 915	236 934	235 664	292 883	303 520

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support				1 662	1 506	1 506	4 968	10 162	10 162
2. Care and Services to Families	29 153	29 865	30 944	27 400	25 665	25 665	28 572	29 210	30 710
3. Child Care and Protection	98 779	96 326	102 503	94 425	93 827	93 827	106 886	108 563	110 063
4. ECD and Partial Care				13 700	12 504	14 104	10 013	11 660	11 660
5. Child and Youth Care Centres	99 166	107 121	110 354	127 040	126 535	126 240	124 870	161 284	166 464
6. Community Based Care Services to Children	10 150	13 644	15 048	19 225	14 888	16 388	16 457	14 357	15 873
Total payments and estimates	237 248	246 956	258 849	283 452	274 925	277 730	291 766	335 236	344 932

Table 7.15: Summary of payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	141 859	140 952	145 952	142 430	138 674	139 583	151 953	164 758	172 626
Compensation of employees	133 745	134 317	138 058	129 420	129 420	129 420	137 236	143 280	149 980
Goods and services	8 114	6 635	7 894	13 010	9 254	10 163	14 717	21 478	22 646
Interest and rent on land									
Transfers and subsidies to:	95 173	105 874	112 852	140 918	135 865	137 750	139 813	170 374	172 202
Provinces and municipalities									
Non-profit institutions	94 727	105 494	112 170	140 918	135 865	137 465	139 813	170 374	172 202
Households	446	380	682						
Payments for capital assets	216	130	45	104	386	397		104	104
Buildings and other fixed structures									
Machinery and equipment	216	130	45	104	386	397		104	104
Software and other intangible assets									
Payments for financial assets									
Total economic classification	237 248	246 956	258 849	283 452	274 925	277 730	291 766	335 236	344 932

Programme 4: Restorative Services

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

Table 7.16: Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	675	632	745	804	3 264	965	427	427	804
2. Crime Prevention and Support	76 173	78 471	82 920	77 597	87 952	87 770	84 776	87 422	90 922
3. Victim Empowerment	27 183	32 407	33 914	33 218	34 552	35 339	36 218	35 089	36 375
4. Substance Abuse, Prevention and Rehabilitation	89 722	66 429	80 342	76 437	82 684	83 818	83 227	87 093	90 485
Total payments and estimates	193 753	177 939	197 921	188 056	208 452	207 892	204 648	210 031	218 586

Table 7.17: Summary of payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	135 325	145 781	173 673	161 963	183 030	181 413	178 876	184 259	192 814
Compensation of employees	129 859	139 585	166 001	147 986	165 170	165 168	163 109	162 888	171 243
Goods and services	5 466	6 196	7 672	13 977	17 860	16 245	15 767	21 371	21 571
Interest and rent on land									
Transfers and subsidies to:	25 347	23 159	23 324	25 772	24 526	25 579	25 772	25 772	25 772
Provinces and municipalities									
Non-profit institutions	25 165	22 997	22 875	25 772	24 526	25 299	25 772	25 772	25 772
Households	182	162	449			280			
Payments for capital assets	33 081	8 999	924	321	896	900			
Buildings and other fixed structures	31 863	7 310							
Machinery and equipment	1 218	1 689	924	321	896	900			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	193 753	177 939	197 921	188 056	208 452	207 892	204 648	210 031	218 586

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	3 333	3 680	4 025	4 100	4 112	4 112	4 285	4 067	4 081
2. Community Mobilisation	2 912	2 735	3 184	3 246	3 258	3 258	3 178	3 178	3 246
3. Institutional Capacity Building and Support	12 626	14 692	14 645	14 298	14 663	14 663	13 818	14 804	16 698
4. Poverty Alleviation and Sustainable Livelihoods	59 048	86 292	57 991	62 604	62 640	62 640	54 619	44 041	46 777
5. Community Based Research and Planning	1 319	1 288		158	15	15	158	158	158
6. Youth Development	60 318	58 351	62 116	60 320	58 682	60 465	63 593	66 593	68 562
7. Women Development	203	1 318	1 343	1 542	1 355	3 167	1 542	1 542	1 542
8. Population Policy Promotion	8 250	7 656	5 221	5 064	5 014	5 014	5 282	5 532	5 532
Total payments and estimates	148 009	176 012	148 525	151 332	149 739	153 334	146 475	139 915	146 596

Table 7.19: Summary of payments and estimates by economic classification: Programme 5: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	138 986	164 985	117 063	111 442	116 922	120 332	115 381	120 637	126 942
Compensation of employees	112 152	113 571	115 653	107 617	110 066	110 066	111 865	115 060	121 365
Goods and services	26 834	51 414	1 410	3 825	6 856	10 266	3 516	5 577	5 577
Interest and rent on land									
Transfers and subsidies to:	8 972	7 500	30 363	39 776	31 107	31 292	31 080	19 278	19 640
Provinces and municipalities									
Non-profit institutions	8 692	7 121	29 829	39 757	31 088	31 088	31 080	19 278	19 640
Households	280	379	534	19	19	204			
Payments for capital assets	51	3 527	1 099	114	1 710	1 710	14		14
Buildings and other fixed structures		2 091	271						
Machinery and equipment	51	1 436	828	114	1 710	1 710	14		14
Software and other intangible assets									
Payments for financial assets									
Total economic classification	148 009	176 012	148 525	151 332	149 739	153 334	146 475	139 915	146 596

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

Table 7.20: Summary of departmental personnel numbers and costs by component: Social Development

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1 618	451 287	1 768	509 646	1 677	490 370	1 483	26	1 509	408 266	1 534	411 509	1 534	423 210	1 534	446 955	0.5%	3.1%	54.2%
8 – 10	283	128 259	217	163 802	217	137 566	318		318	203 199	318	203 199	318	210 722	318	220 430		2.8%	26.9%
11 – 12	79	94 178	79	4 827	79	101 128	73		73	100 083	73	101 183	73	103 215	73	109 715		3.1%	13.3%
13 – 16	28	42 311	28	43 694	28	48 841	26		26	42 694	26	43 898	26	43 898	26	44 598		1.5%	5.6%
Other	17		17	8 819	17														
Total	2 025	716 035	2 109	730 788	2 018	777 905	1 900	26	1 926	754 242	1 951	759 789	1 951	781 045	1 951	821 698	0.4%	2.9%	100.0%
Programme																			
1. Administration	602	217 901	602	212 965	602	221 301	533	2	535	218 706	538	221 393	538	223 625	538	235 325	0.2%	2.5%	28.8%
2. Social Welfare Services	322	122 378	322	130 350	322	132 909	289		289	130 882	303	126 186	303	136 192	303	143 785	1.6%	3.2%	17.4%
3. Children and Families	357	133 745	371	134 317	306	138 058	315		315	129 420	323	137 236	323	143 280	323	149 980	0.8%	5.0%	17.9%
4. Restorative Services	374	129 859	470	139 585	424	166 001	416	24	440	165 168	440	163 109	440	162 888	440	171 243		1.2%	21.2%
5. Development and Research	370	112 152	344	113 571	364	115 653	347		347	110 066	347	111 865	347	115 060	347	121 365		3.3%	14.7%
Direct charges																			
Total	2 025	716 035	2 109	730 788	2 018	773 922	1 900	26	1 926	754 242	1 951	759 789	1 951	781 045	1 951	821 698	0.4%	2.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 424	285 772	1 422	280 735	1 331	284 789	993		993	297 947	980	297 947	980	297 947	980	306 856	-0.4%	1.0%	38.3%
Public Service Act appointees still to be covered by OSDs	11	3 762	15	6 782	15	6 782													
Professional Nurses, Staff Nurses and Nursing Assistants	39	22 895	45	27 060	45	27 060	60		60	26 629	60	28 629	60	28 629	60	29 242		3.2%	3.6%
Legal Professionals	1	1 319	1	4 730	1	4 730													
Social Services Professions	528	400 093	604	408 330	604	451 393	702		702	426 409	740	429 956	740	451 212	740	482 343	1.8%	4.2%	57.7%
Engineering Professions and related occupations																			
Medical and related professionals	2	694	2	1 065	2	1 065										1 065			0.0%
Therapeutic, Diagnostic and other related Allied Health Professionals							3		3	1 065	3	1 065	3	1 065	3			-100.0%	0.1%
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc	20	1 500	20	2 086	20	2 086	142	26	168	2 192	168	2 192	168	2 192	168	2 192			0.3%
Total	2 025	716 035	2 109	730 788	2 018	777 905	1 900	26	1 926	754 242	1 951	759 789	1 951	781 045	1 951	821 698	0.4%	2.9%	100.0%

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

9.3.2 Training

Table 7.21: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	2 025	2 109	2 018	1 926	1 926	1 926	1 951	1 951	1 951
Number of personnel trained	735	58	258	700	577	577	600	600	600
<i>of which</i>									
Male	152	30	47	250	196	196	200	200	200
Female	583	28	211	450	381	381	400	400	400
Number of training opportunities	60	4	35	65	2	2	80	80	80
<i>of which</i>									
Tertiary	35		12	10	2	2	10	10	10
Workshops	19	4	19	50			60	60	60
Seminars	6		4	5			10	10	10
Other									
Number of bursaries offered	150	12	21	15	8	8	10	10	10
Number of interns appointed	15	20	210	40	40	40	20	20	20
Number of learnerships appointed	30		30	30	24	24	17	17	17
Number of days spent on training		16	18	189	189	189	180	180	180
Payments on training by programme									
1. Administration	5 343	3 403	3 443	7 313	7 313	7 313	7 597	7 810	8 216
2. Social Welfare Services									
3. Children and Families									
4. Restorative Services									
5. Development and Research									
Total payments on training	5 343	3 403	3 443	7 313	7 313	7 313	7 597	7 810	8 216

9.3.3 Reconciliation of structural changes

Not applicable

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Departmental receipts collection

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	835	1 002	856	1 100	955	955	856	953	960
Sale of goods and services produced by department (excluding capital assets)	835	1 002	856	1 100	955	955	856	953	960
Sales by market establishments	835	1 002	856	1 100	955	955	856	953	960
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	17			29	29	29	30	32	33
Interest	17			29	29	29	30	32	33
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	717	129	665	229	779	779	813	850	888
Total departmental receipts	1 569	1 131	1 521	1 358	1 763	1 763	1 699	1 835	1 881

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	833 555	897 356	882 214	827 872	872 428	867 014	842 790	914 932	958 944
Compensation of employees	716 035	730 788	773 922	731 348	754 242	754 242	759 789	781 045	821 698
Salaries and wages	600 123	609 510	645 896	574 592	589 276	594 339	630 597	647 692	674 732
Social contributions	115 912	121 278	128 026	156 756	164 966	159 903	129 192	133 353	146 966
Goods and services	117 520	145 287	97 556	96 524	115 520	104 955	83 001	133 887	137 246
Administrative fees	1 901	1 637	222	635	660	760	712	1 225	1 187
Advertising	297	932	221	302	736	685	256	164	164
Minor assets	605	906	733	889	3 294	3 088	261	261	261
Audit cost: External	6 169	7 289	9 479	8 000	8 793	7 329	7 964	11 964	10 964
Bursaries: Employees	453	456	219	531	156	155	155	102	1 231
Catering: Departmental activities	1 136	367	425	20	1 468	3 177	38		
Communication (G&S)	4 301	4 231	4 217	4 801	3 850	2 935	2 039	3 674	5 674
Computer services	4 507	13 923	14 196	12 466	12 937	11 499	5 810	7 691	8 382
Consultants and professional services: Business and advisory services	483	633	897	512	844	502	349	474	474
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	364	358	1 330	500	1 398	582			
Contractors	1 876	684	335	2 236	4 909	5 074	2 653	5 162	5 300
Agency and support / outsourced services	35 953	31 331	15 308	16 222	21 597	19 521	21 384	33 797	33 797
Entertainment	2	6	5	6	23	16	11	6	6
Fleet services (including government motor transport)	11 486	8 740	10 167	6 249	8 841	8 040	2 502	11 519	12 519
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		5 644	184	2 696	517	1	2 696	4 369	4 369
Inventory: Chemicals, fuel, oil, gas, wood and coal				58			119	119	119
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		28 948		1 142	11	4	542	1 142	1 142
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies							115	115	115
Consumable supplies	5 940	5 732	5 114	8 354	8 932	9 189	7 637	9 316	11 316
Consumable: Stationery, printing and office supplies	3 731	1 747	1 403	3 852	3 757	3 319	3 036	2 752	2 902
Operating leases	18 104	14 722	17 100	3 785	8 650	10 977	3 708	18 108	12 489
Property payments	7 961	9 205	9 070	9 103	12 386	7 609	9 103	9 103	9 103
Transport provided: Departmental activity				147	50	50	147	147	147
Travel and subsistence	10 332	2 882	4 163	5 576	8 203	7 762	6 861	5 245	6 963
Training and development	1 748	875	1 133	6 932	1 702	1 387	4 903	4 432	5 622
Operating payments	150	1 651	1 517	1 478	1 553	1 041		3 000	3 000
Venues and facilities	21	2 388	118	32	253	253			
Rental and hiring									
Interest and rent on land		21 281	10 736		2 666	7 817			
Interest		21 281	10 736		2 666	7 817			
Rent on land									
Transfers and subsidies	223 194	256 761	285 447	346 584	333 950	339 309	340 342	358 677	364 611
Provinces and municipalities									
Departmental agencies and accounts	2 074	2 528	2 310	2 844	2 242	2 242	2 884	2 844	2 844
Social security funds									
Provide list of entities receiving transfers	2 074	2 528	2 310	2 844	2 242	2 242	2 884	2 844	2 844
Public corporations and private enterprises									
Non-profit institutions	217 018	251 961	279 821	342 566	330 596	334 469	336 551	355 226	361 160
Households	4 102	2 272	3 316	1 174	1 112	2 598	907	607	607
Social benefits	3 972	1 958	3 316	1 174	1 112	2 598	907	607	607
Other transfers to households	130	314							
Payments for capital assets	45 321	26 537	13 714	5 036	11 331	11 386	3 014	3 665	1 679
Buildings and other fixed structures	31 863	9 401	271						
Buildings	31 863	9 401							
Other fixed structures			271						
Machinery and equipment	12 904	15 004	13 443	5 036	11 331	11 386	3 014	3 665	1 679
Transport equipment									
Other machinery and equipment	12 904	15 004	13 443	5 036	11 331	11 386	3 014	3 665	1 679
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets	554	2 132							
Payments for financial assets		406							
Total economic classification	1 102 070	1 181 060	1 181 375	1 179 492	1 217 709	1 217 709	1 186 146	1 277 274	1 325 234

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	283 215	294 013	302 496	269 251	289 483	282 062	258 909	292 365	306 756
Compensation of employees	217 901	212 965	221 301	216 443	218 704	218 706	221 393	223 625	235 325
Salaries and wages	184 395	179 358	186 462	151 211	154 070	158 913	182 241	184 574	193 553
Social contributions	33 506	33 607	34 839	65 232	64 634	59 793	39 152	39 051	41 772
Goods and services	65 314	59 767	70 459	52 808	68 113	55 539	37 516	68 740	71 431
Administrative fees	191	109	147	126	187	150	163	138	538
Advertising	297	384	116	138	515	437	92		
Minor assets	174	71	105	49	1 593	686			
Audit cost: External	6 169	7 289	9 479	8 000	8 793	7 329	7 964	11 964	10 964
Bursaries: Employees	453	456	219	531	156	155	155	102	1 231
Catering: Departmental activities	357	33	63	20	528	474	38		
Communication (G&S)	4 282	4 216	4 186	4 801	3 832	2 918	2 039	3 674	5 674
Computer services	4 507	13 923	14 196	12 466	12 937	11 499	5 810	7 691	8 382
Consultants and professional services: Business and advisory services	476	513	597	436	752	410	273	398	398
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	364	358	1 330	500	1 398	582			
Contractors	237	71	63		2 330	2 328	149	2 094	2 094
Agency and support / outsourced services			10	50	51				
Entertainment	2	6	5	6	23	16	11	6	6
Fleet services (including government motor transport)	11 486	8 740	10 167	5 597	8 517	7 781	2 050	8 867	9 867
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	1 012	383	731	643	1 778	435	531	627	2 627
Consumable: Stationery,printing and office supplies	2 556	623	531	519	696	510	333		
Operating leases	18 104	14 722	17 100	2 528	7 751	10 388	2 451	15 851	10 232
Property payments	7 938	4 903	7 081	9 103	9 918	5 296	9 103	9 103	9 103
Transport provided: Departmental activity									
Travel and subsistence	4 941	1 331	1 880	1 453	3 330	2 763	1 551	893	1 893
Training and development	1 748	487	1 133	4 332	1 602	530	4 803	4 332	5 422
Operating payments	1	1 149	1 293	1 478	1 416	842		3 000	3 000
Venues and facilities	19		27	32	10	10			
Rental and hiring									
Interest and rent on land		21 281	10 736		2 666	7 817			
Interest		21 281	10 736		2 666	7 817			
Rent on land									
Transfers and subsidies	4 074	19 010	18 005	33 892	52 062	52 624	45 684	3 344	3 344
Provinces and municipalities									
Departmental agencies and accounts	2 074	2 528	2 310	2 844	2 242	2 242	2 884	2 844	2 844
Social security funds									
Provide list of entities receiving transfers	2 074	2 528	2 310	2 844	2 242	2 242	2 884	2 844	2 844
Non-profit institutions		15 922	14 464	30 000	48 834	48 834	42 000		
Households	2 000	560	1 231	1 048	986	1 548	800	500	500
Social benefits	1 870	560	1 231	1 048	986	1 548	800	500	500
Other transfers to households	130								
Payments for capital assets	11 769	12 361	11 459	4 489	7 133	7 133	3 000	3 500	1 500
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	11 215	10 229	11 459	4 489	7 133	7 133	3 000	3 500	1 500
Transport equipment									
Other machinery and equipment	11 215	10 229	11 459	4 489	7 133	7 133	3 000	3 500	1 500
Heritage Assets									
Land and sub-soil assets									
Software and other intangible assets	554	2 132							
Payments for financial assets									
Total economic classification	299 058	325 384	331 960	307 632	348 678	341 819	307 593	299 209	311 600

Table B.2.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	134 170	151 625	143 030	142 786	144 319	143 624	137 671	152 913	159 806
Compensation of employees	122 378	130 350	132 909	129 882	130 882	130 882	126 186	136 192	143 785
Salaries and wages	102 021	108 939	111 458	105 208	106 203	106 338	103 507	111 562	117 295
Social contributions	20 357	21 411	21 451	24 674	24 679	24 544	22 679	24 630	26 490
Goods and services	11 792	21 275	10 121	12 904	13 437	12 742	11 485	16 721	16 021
Administrative fees	103		2	363	267	420	163	163	563
Advertising		15			107	87			
Minor assets	108	44		730	356	232	261	261	261
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	160	71	65		307	460			
Communication (G&S)	2		5		3	3			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	507	228	42	1 000	881	463	1 232	1 832	1 132
Agency and support / outsourced services	5 822	5 368	5 635	6 108	5 439	4 982	6 320	8 533	8 533
Entertainment									
Fleet services (including government motor transport)				200		70		2 200	2 200
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		5 462	184	629			629	1 302	1 302
Inventory: Chemicals, fuel, oil, gas, wood and coal							61	61	61
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies							115	115	115
Consumable supplies	2 075	3 004	2 238	1 861	3 140	3 021	850	850	850
Consumable: Stationery, printing and office supplies	314	95	243	925	884	902	700	400	200
Operating leases									
Property payments	16	4 302	1 349		10	7			
Transport provided: Departmental activity					50	50			
Travel and subsistence	2 684	298	357	988	1 890	1 967	1 054	904	704
Training and development				100	100	75	100	100	100
Operating payments	1		1		3	3			
Venues and facilities		2 388							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	89 628	101 218	100 903	106 226	90 390	92 064	97 993	139 909	143 653
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	88 434	100 427	100 483	106 119	90 283	91 783	97 886	139 802	143 546
Households	1 194	791	420	107	107	281	107	107	107
Social benefits	1 194	641	420	107	107	281	107	107	107
Other transfers to households		150							
Payments for capital assets	204	1 520	187	8	1 206	1 246	61	61	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	204	1 520	187	8	1 206	1 246	61	61	
Transport equipment									
Other machinery and equipment	204	1 520	187	8	1 206	1 246	61	61	
Software and other intangible assets									
Payments for financial assets		406							
Total economic classification	224 002	254 769	244 120	249 020	235 915	236 934	235 664	292 883	303 520

Table B.2.3: Payments and estimates by economic classification: Programme 3: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	141 859	140 952	145 952	142 430	138 674	139 583	151 953	164 758	172 626
Compensation of employees	133 745	134 317	138 058	129 420	129 420	129 420	137 236	143 280	149 980
Salaries and wages	111 408	111 673	114 976	103 536	103 440	103 540	114 957	118 943	122 943
Social contributions	22 337	22 644	23 082	25 884	25 980	25 880	22 279	24 337	27 037
Goods and services	8 114	6 635	7 894	13 010	9 254	10 163	14 717	21 478	22 646
Administrative fees	83	22	57	60	143	127	300	838	
Advertising		50	2		9	18			
Minor assets	99	207	111	100	225	199			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	122	57	81		193	269			
Communication (G&S)	14	2	23		8	8			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	701	138	88	1 036	316	1 029	1 272	36	874
Agency and support / outsourced services	4 300	4 037	5 216	3 864	5 143	4 465	6 864	9 864	9 864
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				18			18	18	18
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				470			470	470	470
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 714	1 386	1 305	2 730	1 767	1 540	3 036	5 866	5 866
Consumable: Stationery,printing and office supplies	288	312	279	1 008	490	590	912	1 662	1 912
Operating leases				157	157	78	157	1 157	1 157
Property payments	7		184		30	16			
Transport provided: Departmental activity									
Travel and subsistence	668	295	428	1 067	772	1 041	1 688	1 567	2 385
Training and development				2 500		782			100
Operating payments	118	129	29		1	1			
Venues and facilities			91						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	95 173	105 874	112 852	140 918	135 865	137 750	139 813	170 374	172 202
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	94 727	105 494	112 170	140 918	135 865	137 465	139 813	170 374	172 202
Households	446	380	682			285			
Social benefits	446	380	682			285			
Other transfers to households									
Payments for capital assets	216	130	45	104	386	397	104	104	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	216	130	45	104	386	397	104	104	
Transport equipment									
Other machinery and equipment	216	130	45	104	386	397	104	104	
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	237 248	246 956	258 849	283 452	274 925	277 730	291 766	335 236	344 932

Table B.2.4: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	135 325	145 781	173 673	161 963	183 030	181 413	178 876	184 259	192 814
Compensation of employees	129 859	139 585	166 001	147 986	165 170	165 168	163 109	162 888	171 243
Salaries and wages	109 418	116 196	137 716	128 542	138 208	138 206	137 649	137 587	142 380
Social contributions	20 441	23 389	28 285	19 444	26 962	26 962	25 460	25 301	28 863
Goods and services	5 466	6 196	7 672	13 977	17 860	16 245	15 767	21 371	21 571
Administrative fees	9		5	74	40	39	74	74	74
Advertising		457	51		25	61			
Minor assets	204	584	517	10	394	321			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	133	34	100		237	846			
Communication (G&S)	3	3	3		7	6			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	431	240	142	200	158	61		200	200
Agency and support / outsourced services	2 765	2 829	4 447	6 200	10 964	10 074	8 200	15 400	15 400
Entertainment									
Fleet services (including government motor transport)				452	324	189	452	452	452
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal				58			58	58	58
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				672	6	4	72	672	672
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	726	884	835	3 120	2 018	1 783	3 220	1 973	1 973
Consumable: Stationery, printing and office supplies	360	560	253	962	1 190	829	962	500	600
Operating leases				1 100	742	511	1 100	1 100	1 100
Property payments			456		182	184			
Transport provided: Departmental activity									
Travel and subsistence	805	333	669	1 129	1 440	1 142	1 629	942	1 042
Training and development									
Operating payments	30	272	194		133	195			
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	25 347	23 159	23 324	25 772	24 526	25 579	25 772	25 772	25 772
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	25 165	22 997	22 875	25 772	24 526	25 299	25 772	25 772	25 772
Households	182	162	449			280			
Social benefits	182	162	449			280			
Other transfers to households									
Payments for capital assets	33 081	8 999	924	321	896	900			
Buildings and other fixed structures	31 863	7 310							
Buildings	31 863	7 310							
Other fixed structures									
Machinery and equipment	1 218	1 689	924	321	896	900			
Transport equipment									
Other machinery and equipment	1 218	1 689	924	321	896	900			
Software and other intangible assets									
Payments for financial assets									
Total economic classification	193 753	177 939	197 921	188 056	208 452	207 892	204 648	210 031	218 586

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	138 986	164 985	117 063	111 442	116 922	120 332	115 381	120 637	126 942
Compensation of employees	112 152	113 571	115 653	107 617	110 066	110 066	111 865	115 060	121 365
Salaries and wages	92 881	93 344	95 284	86 095	87 355	87 342	92 243	95 026	98 561
Social contributions	19 271	20 227	20 369	21 522	22 711	22 724	19 622	20 034	22 804
Goods and services	26 834	51 414	1 410	3 825	6 856	10 266	3 516	5 577	5 577
Administrative fees	1 515	1 506	11	12	23	24	12	12	12
Advertising		26	52	164	80	82	164	164	164
Minor assets	20				726	1 650			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	364	172	116		203	1 128			
Communication (G&S)		10							
Computer services									
Consultants and professional services: Business and advisory services	7	120	300	76	92	92	76	76	76
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors		7			1 224	1 193		1 000	1 000
Agency and support / outsourced services	23 066	19 097							
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies		182		2 049	517	1	2 049	3 049	3 049
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		28 948							
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	413	75	5		229	2 410			
Consumable: Stationery,printing and office supplies	213	157	97	438	502	488	129	190	190
Operating leases									
Property payments					2 246	2 106			
Transport provided: Departmental activity				147			147	147	147
Travel and subsistence	1 234	625	829	939	771	849	939	939	939
Training and development		388							
Operating payments		101							
Venues and facilities	2				243	243			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	8 972	7 500	30 363	39 776	31 107	31 292	31 080	19 278	19 640
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	8 692	7 121	29 829	39 757	31 088	31 088	31 080	19 278	19 640
Households	280	379	534	19	19	204			
Social benefits	280	215	534	19	19	204			
Other transfers to households		164							
Payments for capital assets	51	3 527	1 099	114	1 710	1 710	14	14	
Buildings and other fixed structures		2 091	271						
Buildings		2 091							
Other fixed structures			271						
Machinery and equipment	51	1 436	828	114	1 710	1 710	14		14
Transport equipment									
Other machinery and equipment	51	1 436	828	114	1 710	1 710	14		14
Software and other intangible assets									
Payments for financial assets									
Total economic classification	148 009	176 012	148 525	151 332	149 739	153 334	146 475	139 915	146 596

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	24 553	20 595	688	881	1 328	1 328	1 088		
Compensation of employees			688	633	1 080	1 080	1 069		
Salaries and wages			688	506	953	953	1 069		
Social contributions				127	127	127			
Goods and services	24 553	20 595		248	248	248	19		
Administrative fees	1 486	1 497							
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	23 067	19 098							
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				248	248	248	19		
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									
Transfers and subsidies			19 032	21 153	20 706	20 706	14 899		
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions			19 032	21 153	20 706	20 706	14 899		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	32 148								
Buildings and other fixed structures	31 863								
Buildings	31 863								
Other fixed structures									
Machinery and equipment	285								
Transport equipment									
Other machinery and equipment	285								
Software and other intangible assets									
Payments for financial assets									
Total economic classification	56 701	20 595	19 720	22 034	22 034	22 034	15 987		

Table B.3.1: Payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
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									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	32 148								
Buildings and other fixed structures	31 863								
Buildings	31 863								
Other fixed structures									
Machinery and equipment	285								
Transport equipment									
Other machinery and equipment	285								
Software and other intangible assets									
Payments for financial assets									
Total economic classification	32 148								

Table B.3.2: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	22 793	20 595	688	881	1 328	1 328	1 088		
Compensation of employees			688	633	1 080	1 080	1 069		
Salaries and wages			688	506	953	953	1 069		
Social contributions				127	127	127			
Goods and services	22 793	20 595		248	248	248	19		
Administrative fees	1 356	1 497							
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	21 437	19 098							
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				248	248	248	19		
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									
Transfers and subsidies			19 032	21 153	20 706	20 706	14 899		
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions			19 032	21 153	20 706	20 706	14 899		
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	22 793	20 595	19 720	22 034	22 034	22 034	15 987		

Table B.3.3: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Provinces

R thousand	Outcome		Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21				2023/24	2024/25	2025/26
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: Clothing material and accessories								
Inventory: Farming supplies								
Inventory: Food and food supplies								
Inventory: Chemicals, fuel, oil, gas, wood and coal								
Inventory: Learner and teacher support material								
Inventory: Materials and supplies								
Inventory: Medical supplies								
Inventory: Medicine								
Medsas inventory interface								
Inventory: Other supplies								
Consumable supplies								
Consumable: Stationery, printing and office supplies								
Operating leases								
Property payments								
Transport provided: Departmental activity								
Travel and subsistence								
Training and development								
Operating payments								
Venues and facilities								
Rental and hiring								
Interest and rent on land								
Interest								
Rent on land								
Transfers and subsidies								
Provinces and municipalities								
Departmental agencies and accounts								
Public corporations and private enterprises								
Non-profit institutions								
Households								
Social benefits								
Other transfers to households								
Payments for capital assets								
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment								
Transport equipment								
Other machinery and equipment								
Software and other intangible assets								
Payments for financial assets								
Total economic classification	1 760							

Table B.5: Details on Infrastructure

Free State

Table B5: Social Development
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
	Day-to-day Maintenance	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/20	31/Mar/26	Equitable Share	Programme 1 - Administration	36 809	21 486	9 103	9 103	9 103
TOTAL1: Maintenance and Repairs(1 project)									36 809	21 486	9 103	9 103	9 103
TOTAL: Social Development(1 project)									36 809	21 486	9 103	9 103	9 103

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

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

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22	appropriation	appropriation 2022/23	estimate	2023/24	2024/25	2025/26
ADMINISTRATION									
Corporate Management Services		15 922	14 464	30 000	48 834	48 834	42 000		
Corporate Management Services		15 922	14 464	30 000	48 834	48 834	42 000		
TOTAL ADMINISTRATION		15 922	14 464	30 000	48 834	48 834	42 000		
SOCIAL WELFARE SERVICES									
Services to Older Persons	45 830	51 176	54 128	57 648	46 387	46 387	52 148	91 599	95 067
Community Based Care/Service Centres	20 832	22 111	20 412	20 968	9 707	9 707	15 468	20 968	20 968
Social Service Organisations	1 343	1 417	1 496	1 580	1 580	1 580	1 580	1 580	1 580
Residential Care	23 655	24 522	28 717	31 262	31 262	31 262	31 262	31 262	31 262
Residential Care NPO Judgement (PT)		3 126	3 503	3 838	3 838	3 838	3 838	35 402	38 672
Residential Care NPO Judgement (NT)								2 387	2 585
Services to Persons with Disabilities	23 634	26 891	28 380	22 213	21 213	22 213	26 131	27 131	27 131
Community Based Care and Support	1 720	1 613	2 270	3 229	2 729	3 729	2 318	2 318	2 318
Community Based Care and Support NPO Judge (PT)		104							
Daycare for Children with Disabilities	7 330	8 501	9 205						
Homes for Disabled (Residential)	8 085	8 479	9 673	10 532	10 532	10 532	8 834	9 834	9 834
Homes for Disabled (Residential) NPO Judge (PT)			718	842	842	842	7 792	7 792	7 792
Protected Workshops	2 748	3 680	2 990	3 931	3 931	3 931	4 391	4 391	4 391
Social Service Organisations	3 751	3 787	3 524	3 679	3 179	3 179	2 796	2 796	2 796
Social Service Organisations NPO Judge (PT)		727							
HIV and AIDS	18 970	22 360	17 975	26 258	22 683	23 183	19 607	21 072	21 348
HIV and Aids Trns	18 970	17 745	16 475	20 607	17 032	17 532	13 707	14 907	14 907
HIV Prevention Programmes		4 615	1 500	5 651	5 651	5 651	5 900	6 165	6 441
TOTAL SOCIAL WELFARE SERVICES	88 434	100 427	100 483	106 119	90 283	91 783	97 886	139 802	143 546
CHILDREN AND FAMILIES									
Care and Services to Families	4 925	5 133	5 644	5 893	5 893	5 893	6 003	6 003	6 003
Services to Families	4 925	5 133	5 644	5 893	5 893	5 893	5 893	5 893	5 893
Teen Parenting Programme							110	110	110
Child Care and Protection	35 263	35 901	38 297	40 538	39 653	39 653	46 104	44 192	44 192
Social Service Organisations	24 990	26 339	28 959	30 407	29 755	29 755	26 939	29 914	29 914
Social Service Organisations (PT)							1 370	1 370	1 370
Social Service Organisations (NT)							1 447	1 447	1 447
Provincial Management	4 581	4 829	4 885	5 129	4 896	4 896	10 112	4 996	4 996
Street Children and Shelters	3 657	2 568	2 038	2 466	2 466	2 466	3 700	3 802	3 802
Justice Agency-Function/Place of Safety Fees	2 035	2 165	2 415	2 536	2 536	2 536	2 536	2 663	2 663
ECD and Partial Care				13 700	10 900	12 500	8 605	10 700	10 700
Places of Care (ECD) Equitable Share				13 700	10 900	12 500	8 605	10 700	10 700
Child and Youth Care Centres	45 360	50 866	53 758	66 068	65 268	65 268	66 150	95 960	97 440
Child and Youth Care Centres	33 450	33 450	33 813	33 613	32 813	32 813	33 907	33 907	33 907
NPO Court Judgement (NT)	11 910	12 006	12 755	25 135	25 135	25 135	32 243	33 617	35 097
NPO Court Judgement (PT)		5 410	7 190	7 320	7 320	7 320		28 436	28 436
Community-based Care Services to Children	9 179	13 594	14 471	14 719	14 151	14 151	12 951	13 519	13 867
Comm Based Care TF	3 295	4 327	5 065	7 029	6 461	6 461	5 261	5 829	5 829
VAWC	5 884	9 267	9 406	7 690	7 690	7 690	7 690	7 690	8 038
TOTAL CHILDREN AND FAMILIES	94 727	105 494	112 170	140 918	135 865	137 465	139 813	170 374	172 202
RESTORATIVE SERVICES									
Crime Prevention and Support	2 967	2 759	2 856	3 471	3 362	3 362	3 471	3 471	3 471
Children in Conflict with the Law	2 967	2 759	2 856	3 471	3 362	3 362	3 471	3 471	3 471
Victim Empowerment	11 588	12 283	11 653	13 856	13 083	13 856	13 856	13 856	13 856
Community Victim Support	6 330	6 151	6 645	7 133	7 133	7 133	7 133	7 133	7 133
Shelters for Abused Women	1 128	1 526	1 254	1 681	1 681	1 681	1 681	1 681	1 681
Victim Support Centres	657	693	731	763	763	763	763	763	763
VAWC	3 473	3 913	3 023	4 279	3 506	4 279	4 279	4 279	4 279
Substance Abuse Prevention and Rehabilitation	10 610	7 955	8 366	8 445	8 081	8 081	8 445	8 445	8 445
Out-Patient Clinics	745	898	950	1 043	1 043	1 043	1 043	1 043	1 043
Social Service Organisations (Prevention)	5 760	4 661	4 623	4 694	4 130	4 130	4 694	4 694	4 694
Treatment Centres (Residential)	4 105	1 726	1 943	2 028	2 028	2 028	2 028	2 028	2 028
Re-integration and After-care		670	850	680	880	880	680	680	680
TOTAL RESTORATIVE SERVICES	25 165	22 997	22 875	25 772	24 526	25 299	25 772	25 772	25 772
DEVELOPMENT AND RESEARCH									
Poverty Alleviation and Sustainable Livelihoods	7 221	5 772	29 154	34 622	30 466	30 466	25 945	14 143	14 505
Poverty Alleviation and Sustainable Livelihoods	7 221	3 898	5 115	6 065	2 356	2 356	3 315	6 065	6 065
Food Relief		1 874	5 007	7 404	7 404	7 404	7 731	8 078	8 440
Soc Sec EPWP Incentive Grant			19 032	21 153	20 706	20 706	14 899		
Youth Development	1 268	229	275	3 593	622	622	3 593	3 593	3 593
Youth Development	127	229	275	3 593	622	622	3 593	3 593	3 593
Sanitary Towels	1 141								
Women Development	203	1 120	400	1 542	0	0	1 542	1 542	1 542
Women Development	203	1 120	400	1 542	0	0	1 542	1 542	1 542
TOTAL DEVELOPMENT AND RESEARCH	8 692	7 121	29 829	39 757	31 088	31 088	31 080	19 278	19 640
TOTAL	217 018	251 961	279 821	342 566	330 596	334 469	336 551	355 226	361 160