

Department of Social Development

To be appropriated by Vote in 2024/25	R1 305 194 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Head: 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 Core function and responsibilities

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 (2023/24)

Substance Abuse, Prevention and Rehabilitation

The department continued with its rigorous campaign against substance abuse.

Charlotte Maxeke 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. An additional R4 million was allocated during the Adjustment Budget, the adjusted allocation amounts to R28.7 million.

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.

An adjusted amount of R17.508 million was allocated in the 2023/24 financial year towards the elimination and prevention of violence against women and children.

- R9.190 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.
- R8.318 million of the allocation caters for payment of salaries of 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 adjusted earmarked allocation of R5.310 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 which was utilized towards Residential Care for Older Persons, Services for Persons with Disabilities and Child Care and Protection: Social Service Organisations.

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

Substance Abuse, Prevention and Rehabilitation

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

Charlotte Maxeke Treatment Centre in Botshabelo

The state-run treatment facility provides treatment and rehabilitation services to persons who are dependent on substances. For 2024/25, an amount of R28.779 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.

R18.5 million is allocated in the 2024/25 financial year towards the elimination and prevention of violence against women and children.

- R8.890 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.

- R9.610 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 R6.165 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 2024/25 financial year the department received an allocation of R37.451 million from National Treasury which is allocated towards Residential Care for Older Persons, Child and Youth Care Centres and Child Care and Protection: Social Service Organisations.

An additional R73 million was received from Provincial Treasury and will be utilized towards Child and Youth Care Centres, Residential Care for Older Persons, Homes for Persons with Disabilities (Residential) 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.

With the Preliminary allocation, the departmental budget was cut with R36.894 million in 2024/25, R34.550 million in 2025/26 and R27.953 million in 2026/27 financial years.

- In order to absorb the cut, the department interrogated the budget baselines to identify any significant increases that can be utilized to absorb the budget cuts.
- As a result of pressures on COE and Goods and Services, it was not feasible to absorb the budget cuts under either of these, the only other option was Transfer Payments.
- Improved/Increased earmarked allocations under transfer payments was utilized extensively to off-set the impact of budget cuts on normal equitable share.
- The unit cost per beneficiary per month for Child and Youth Care Centres, Residential Care for Older Persons, Homes for Persons with Disabilities (Residential) was increased from 2023/24 in line with the inflation projections (CPI) over the 2024 MTEF period. However, the number of beneficiaries benefitting remains as is over the MTEF.

Service/Programme '000	2024/25	2025/26	2026/27	Comments
Residential Care (Older Persons)	31 262	31 262	31 262	Normal equitable share identified for budget cut and reprioritization to transfers and COE
Homes for Disabled (Residential)	9 834	9 834	9 834	
Child and Youth Care Centres	16 256	13 729	11 981	
TOTAL	57 352	54 825	53 077	

- The exercise yielded an amount of R57.352 million, R54.825 million and R53.077 million for each year of the 2024 MTEF which enabled the department to absorb the budget cuts and re-prioritized remaining funds within transfers (reprioritized to Prov Mngt CCP R5.116 million for every year of the MTEF) and towards COE as follows:

'000	2024/25	2025/26	2026/27	Comments
	5 116	5 116	5 116	Provincial Management Child Care and Protection
	15 342	15 159	20 008	Reprioritized to COE in Pr 2, 4, 1

- With the Final allocation to the department, R27.643 million in 2024/25, R27.504 million in 2025/26 and R27.049 million in 2026/27 financial years was added to the departmental equitable share over the 2024 MTEF in addition to the preliminary allocation received towards the wage carry through on compensation of employees, intended to reduce the pressure of the salary bill.

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.

The major cost drivers:

Items to be procured	Duration
Physical planning and infrastructure	Service providers are appointed through SCM processes for maintenance at offices and institutions throughout the year
Software Licenses incl Microsoft	Once-off payments are made. The department entered into a three-year agreement with Microsoft
IT equipment	Throughout the year
Appointment of service provider(s) to provide catering at departmental institutions	Service providers are appointed on a three-year contract to provide meals on a daily basis
Supply and delivery of office furniture	As and when needed upon request
Departmental travel arrangements activities- travel agency	As and when needed upon request
Appointment of service provider(s) to provide cleaning material, cleaning equipment and toiletries	As and when needed upon request
Appointment of the service provider for events promotions	As and when needed upon request
Supply and delivery of stationery	As and when needed upon request
Supply and delivery of protective, clothing and shoes	As and when needed upon request

6. Receipts and financing

6.1 Summary of receipts

Table 7.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	966 203	988 473	1 004 722	942 299	963 283	963 283	1 031 541	1 074 881	1 124 786
Earmarked Equitable share	123 176	100 875	110 615	127 242	128 792	128 792	196 699	205 286	213 673
Office on the Rights of Children	95	586	737						
Substance Abuse Treatment (converted grant)	6 368	20 813	21 791	24 758	28 758	28 758	28 779	29 844	31 052
Social Worker (converted grant)	11 179	14 433	16 170	16 883	16 633	16 633	17 641	18 431	19 258
Sanitary Towels	2 000								
Food Relief	34 488	7 072	7 404	7 731	7 113	7 113	8 078	8 440	8 818
NPO Court Judgement (NT)	12 547	13 237	25 135	33 690	33 690	33 690	37 451	39 129	40 694
Violence against Women and Children	16 484	16 587	15 227	18 500	17 508	17 508	18 500	19 329	20 102
HIV Prevention Programmes	4 615	1 099	5 651	5 900	5 310	5 310	6 165	6 441	6 730
NPO Court Judgement (PT)	10 000	11 000	12 000	13 000	13 000	13 000	73 000	76 270	79 321
Covid-19 Response	25 400	16 048	6 500	6 780	6 780	6 780	7 085	7 402	7 698
Infrastructure Enhancement Allocation	900	2 000	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Own Revenue Allocation	71 838	70 285	78 338	98 618	98 618	98 618	71 838	71 838	71 838
Conditional grants	20 608	20 320	22 034	15 987	14 841	14 841	3 116		
Social Sector Epwp Incentive Grant For Provinces	20 608	20 320	22 034	15 987	14 841	14 841	3 116		
Total receipts	1 182 725	1 181 953	1 217 709	1 186 146	1 207 534	1 207 534	1 305 194	1 354 005	1 412 297

The Equitable Share Allocation increased over the MTEF with 9.5%, 4.2% and 4.6%. For 2024/25 the increase is higher than the expected inflation projection of 4.8% mainly as a result of additional funds received for the 2023 Wage Agreement, for appointment of social workers and to augment Goods and Services which was severely underfunded in 2023/24.

The increase from 2024/25 to 2025/26 is 4.2%, less than the expected inflation projection of 4.7%. From 2025/26 to 2026/27 the increase is 4.6%, on par with the inflation projection.

In terms of Specific Earmarked Equitable Share, there is a huge increase of 54.6%, mainly as a result of the improved allocation by Provincial Treasury towards the NPO Court Judgement – from R13 million to R73 million. This normalize over the remaining MTEF at 4.4% against the expected inflation projection of 4.7% and 4.1% against the expected inflation projection of 4.6%.

The adjusted allocation towards the EPWP Social Sector Conditional Grant Allocation decreased substantially with 80.5% from R14.841 million in 2023/24 to R3.116 million in 2024/25.

6.2 Departmental receipts collection

Table 7.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	1 002	856	991	856	857	857	948	855	856
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land			49	30	30	30	31	33	34
Sales of capital assets									
Transactions in financial assets and liabilities	129	665	1 238	813	1 241	1 443	824	863	903
Total departmental receipts	1 131	1 521	2 278	1 699	2 128	2 330	1 803	1 751	1 793

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.

- Recovery of previous year expenditure amounted to 130% of the budgeted amount and was mainly as a result of unspent funds recovered from Non-Profit Institutions for 2022/2023 financial year, a once-off occurrence.
- The abnormally high debts taken on compromised the recovery rate, as a result recovery rate on the existing debts is lower than the norm. Estimates had to be adjusted accordingly.

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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
HWSETA	1 430	2 409	1 756	853	853	853			
Total agency receipts	1 430	2 409	1 756	853	853	853			

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 2024 MTEF, the following assumptions as prescribed by Provincial Treasury, guided the department:

- Provide for CPI inflation of 4.8 percent (2024/25), 4.7 percent (2025/26) and 4.6 percent (2026/27).

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Administration	325 384	331 960	361 265	307 593	319 438	319 438	329 435	342 224	355 760
2. Social Welfare Services	254 769	244 120	221 219	235 664	230 847	230 847	263 920	274 574	285 289
3. Children And Families	246 956	258 849	275 945	291 766	291 533	291 533	333 808	347 992	360 671
4. Restorative Services	177 939	197 921	206 233	204 648	216 887	216 887	225 066	234 433	246 486
5. Development And Research	176 012	148 525	151 458	146 475	148 829	148 829	152 965	154 782	164 091
Total payments and estimates	1 181 060	1 181 375	1 216 120	1 186 146	1 207 534	1 207 534	1 305 194	1 354 005	1 412 297

The increase in programmes are mainly as a result of additional funds received for the carry-through of the 2023 Wage Agreement and to augment Goods and Services which was severely underfunded in 2023/24.

The increase in Programmes 1 and 5 is less than the CPI projection of 4.8%. In respect of Programme 1 it can be attributed to the once-off allocation received for payment of ENGO and with regard to Programme 5 it is as result of the decrease in the EPWP Conditional grant allocation.

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	897 356	882 214	872 425	842 790	876 013	874 285	988 276	1 031 001	1 081 108
Compensation of employees	730 788	773 922	761 248	759 789	789 641	778 795	862 013	905 024	951 940
Goods and services	145 287	97 556	108 511	83 001	86 372	95 490	126 263	125 977	129 168
Interest and rent on land	21 281	10 736	2 666						
Transfers and subsidies to:	256 761	285 447	330 897	340 342	322 220	323 322	309 029	315 456	322 938
Provinces and municipalities									
Departmental agencies and accounts	2 528	2 310	2 180	2 884	2 369	2 369	2 677	2 805	2 946
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	251 961	279 821	326 054	336 551	318 944	317 661	305 152	311 451	318 792
Households	2 272	3 316	2 663	907	907	3 292	1 200	1 200	1 200
Payments for capital assets	26 537	13 714	10 697	3 014	9 301	9 927	7 889	7 548	8 251
Buildings and other fixed structures	9 401	271	1 159						
Machinery and equipment	15 004	13 443	9 538	3 014	9 301	9 927	7 889	7 548	8 251
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	2 132								
Payments for financial assets	406		2 101						
Total economic classification	1 181 060	1 181 375	1 216 120	1 186 146	1 207 534	1 207 534	1 305 194	1 354 005	1 412 297

The increase in COE and Goods and Services are as a result of additional funds received for the 2023 Wage Agreement and to augment Goods and Services which was severely underfunded in 2023/24.

The decrease in Transfers and Subsidies is mainly as a result of the decrease in the EPWP Conditional Grant allocation in 2024/25. Another contributing factor is the R38.3 million allocation under Programme 1 for the settlement of ENGO debt in 2023/24.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	4 903	7 391	9 538	9 103	9 103	9 103	10 103	10 103	10 103
Maintenance and repairs	4 903	7 391	9 538	9 103	9 103	9 103	10 103	10 103	10 103
Upgrades and additions									
Refurbishment and rehabilitation									
New infrastructure assets	9 401	271							
Total department infrastructure	14 304	7 662	9 538	9 103	9 103	9 103	10 103	10 103	10 103

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	14 304	7 662	9 538	9 103	9 103	9 103	10 103	10 103	10 103
2. Social Welfare Services									
3. Children and Families									
4. Restorative Services									
5. Development and Research									
Total payments and estimates	14 304	7 662	9 538	9 103	9 103	9 103	10 103	10 103	10 103

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	14 304	7 662	9 538	9 103	9 103	9 103	10 103	10 103	10 103
Compensation of employees									
Goods and services	14 304	7 662	9 538	9 103	9 103	9 103	10 103	10 103	10 103
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	14 304	7 662	9 538	9 103	9 103	9 103	10 103	10 103	10 103

The allocation increased with R1 million rand, a 10.99% increase which is still insufficient for maintenance of offices and institutions.

7.4.2 Maintenance

The maintenance budget of the department of R10.103 million is allocated for normal day-to day maintenance at offices and institutions.

7.4.3 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
5. Development and Research									
Social Sector EPWP Incentive grant	20 595	19 720	21 135	15 987	14 841	14 841	3 116		
Total payments and estimates	20 595	19 720	21 135	15 987	14 841	14 841	3 116		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	20 595	688	1 173	1 088	1 431	1 431	873		
Compensation of employees		688	988	1 069	921	921	873		
Goods and services	20 595		185	19	510	510			
Interest and rent on land									
Transfers and subsidies to:		19 032	19 962	14 899	13 410	13 410	2 243		
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions		19 032	19 962	14 899	13 410	13 410	2 243		
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	20 595	19 720	21 135	15 987	14 841	14 841	3 116		

7.6. Payment for priorities

Table 7.8: Summary of departmental priorities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
National Priorities	20 595	19 720	21 135	15 987	14 841	14 841	3 116		
Social Sector EPWP Incentive Grant for Provinces	20 595	19 720	21 135	15 987	14 841	14 841	3 116		
Earmarked Equitable Share	116 016	90 373	108 852	129 242	130 492	130 492	198 699	207 286	215 673
Office on the Rights of Children	50	576	511						
Substance Abuse Treatment	10 818	22 532	27 680	24 758	28 758	28 758	28 779	29 844	31 052
Social Worker (converted grant)	9 155	9 228	9 868	16 883	16 333	16 333	17 641	18 431	19 258
Food Relief	34 332	5 008	7 110	7 731	7 113	7 113	8 078	8 440	8 818
NPO Court Judgement (NT)	12 006	12 755	25 135	33 690	33 690	33 690	37 451	39 129	40 694
Violence against Women and Children	15 884	15 365	12 767	18 500	17 508	17 508	18 500	19 329	20 102
HIV Prevention Programmes	4 615	1 500	5 151	5 900	5 310	5 310	6 165	6 441	6 730
NPO Court Judgement (PT)	9 263	11 411	11 950	13 000	13 000	13 000	73 000	76 270	79 321
Covid-19 Response	19 893	10 014	6 755	6 780	6 780	6 780	7 085	7 402	7 698
Infrastructure Enhancement		1 984	1 925	2 000	2 000	2 000	2 000	2 000	2 000
Total departmental priorities	136 611	110 093	129 987	145 229	145 333	145 333	201 815	207 286	215 673

7.7. Departmental Public-private Partnerships (PPP) projects

Not applicable

7.8. Transfers

7.8.1 Transfers to public entities

Not applicable

7.8.2 Transfers to other entities

Table 7.9 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Corporate Management Services	15 922	14 464	51 534	42 000	38 315	38 315			
Services to Older Persons	51 176	54 128	45 427	52 148	52 825	52 415	59 368	61 062	62 797
Services to Persons with Disabilities	26 891	28 380	19 984	26 131	25 814	25 592	26 461	27 292	28 163
HIV and AIDS	22 360	17 975	20 771	19 607	13 530	13 530	21 072	21 348	21 637
Care and Services to Families	5 133	5 644	5 772	6 003	5 788	5 553	6 003	6 003	6 003
Child Care and Protection	35 901	38 297	39 527	46 104	46 086	46 061	51 344	53 183	53 675
ECD and Partial Care			10 682	8 605	8 605	8 605	10 700	10 700	10 700
Child and Youth Care Centres	50 866	53 758	65 268	66 150	66 150	66 101	69 392	72 584	75 850
Community-based Care Services to Children	13 594	14 471	13 317	12 951	12 951	12 951	13 519	13 867	14 177
Crime Prevention and Support	2 759	2 856	3 042	3 471	3 471	3 439	3 471	3 471	3 471
Victim Empowerment	12 283	11 653	12 624	13 856	12 864	13 583	13 856	13 856	13 856
Substance Abuse Prevention and Rehabilitation	7 955	8 366	7 918	8 445	6 726	5 963	8 445	8 445	8 445
Poverty Alleviation and Sustainable Livelihoods	5 772	29 154	29 566	25 945	23 838	23 572	16 386	14 505	14 883
Youth Development	229	275	622	3 593	1 789	1 789	3 593	3 593	3 593
Women Development	1 120	400		1 542	192	192	1 542	1 542	1 542
TOTAL	251 961	279 821	326 054	336 551	318 944	317 661	305 152	311 451	318 792

The decrease in Transfers and Subsidies is mainly as a result of the decrease in the EPWP Conditional grant allocation in 2024/25 which falls under Poverty Alleviation and Sustainable Livelihoods.

Another contributing factor is the R38.3 million allocation under Programme 1 for the settlement of ENGO debt in 2023/24.

7.8.3 Transfers to local government

Not applicable

8. Programme description

8.1 Description and Outputs

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	6 218	7 279	8 128	7 556	9 570	10 723	9 847	10 413	11 030
2. Corporate Management Services	208 948	207 262	236 720	208 507	208 568	203 754	201 926	208 493	213 966
3. District Management	110 218	117 419	116 417	91 530	101 300	104 961	117 662	123 318	130 764
Total payments and estimates	325 384	331 960	361 265	307 593	319 438	319 438	329 435	342 224	355 760

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	294 013	302 496	298 425	258 909	271 923	270 321	318 973	331 319	344 014
Compensation of employees	212 965	221 301	221 080	221 393	228 821	217 975	239 778	252 702	264 816
Goods and services	59 767	70 459	74 679	37 516	43 102	52 346	79 195	78 617	79 198
Interest and rent on land	21 281	10 736	2 666						
Transfers and subsidies to:	19 010	18 005	55 042	45 684	41 484	42 586	3 277	3 405	3 546
Provinces and municipalities									
Departmental agencies and accounts	2 528	2 310	2 180	2 884	2 369	2 369	2 677	2 805	2 946
Public corporations and private enterprises									
Non-profit institutions	15 922	14 464	51 534	42 000	38 315	38 315			
Households	560	1 231	1 328	800	800	1 902	600	600	600
Payments for capital assets	12 361	11 459	7 798	3 000	6 031	6 531	7 185	7 500	8 200
Buildings and other fixed structures									
Machinery and equipment	10 229	11 459	7 798	3 000	6 031	6 531	7 185	7 500	8 200
Land and sub-soil assets									
Software and other intangible assets	2 132								
Payments for financial assets									
Total economic classification	325 384	331 960	361 265	307 593	319 438	319 438	329 435	342 224	355 760

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	12 137	11 074	14 384	12 185	12 182	10 797	21 261	22 313	23 457
2. Services To Older Persons	129 801	131 764	118 376	128 757	130 488	130 479	142 682	148 352	154 448
3. Services To Persons With Disabilities	55 367	58 435	45 690	51 233	50 308	50 318	51 439	53 520	55 785
4. Hiv And Aids	35 480	30 551	33 105	33 729	28 155	28 155	33 724	34 731	35 731
5. Social Relief	21 984	12 296	9 664	9 760	9 714	11 098	14 814	15 658	15 868
Total payments and estimates	254 769	244 120	221 219	235 664	230 847	230 847	263 920	274 574	285 289

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	151 625	143 030	131 674	137 671	138 406	138 392	156 869	164 722	172 542
Compensation of employees	130 350	132 909	122 325	126 186	126 186	126 186	144 646	151 773	159 068
Goods and services	21 275	10 121	9 349	11 485	12 220	12 206	12 223	12 949	13 474
Interest and rent on land									
Transfers and subsidies to:	101 218	100 903	86 516	97 993	92 276	92 276	107 051	109 852	112 747
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	100 427	100 483	86 182	97 886	92 169	91 537	106 901	109 702	112 597
Households	791	420	334	107	107	739	150	150	150
Payments for capital assets	1 520	187	928		165	179			
Buildings and other fixed structures									
Machinery and equipment	1 520	187	928		165	179			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	406		2 101						
Total economic classification	254 769	244 120	221 219	235 664	230 847	230 847	263 920	274 574	285 289

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support				4 968	4 475	4 095	27 643	27 504	27 049
2. Care And Services To Families	29 865	30 944	28 788	28 572	28 357	28 122	32 153	33 444	34 926
3. Child Care And Protection	96 326	102 503	98 837	106 886	107 157	107 473	116 284	120 821	125 153
4. Ecd And Partial Care			12 060	10 013	10 060	9 744	12 061	12 134	12 164
5. Child And Youth Care Centres	107 121	110 354	122 432	124 870	125 027	125 827	130 518	138 204	144 992
6. Community Based Care Services To Children	13 644	15 048	13 828	16 457	16 457	16 272	15 149	15 885	16 387
Total payments and estimates	246 956	258 849	275 945	291 766	291 533	291 533	333 808	347 992	360 671

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	140 952	145 952	140 831	151 953	150 894	150 869	182 596	191 471	200 080
Compensation of employees	134 317	138 058	131 968	137 236	137 236	137 236	166 180	175 574	183 207
Goods and services	6 635	7 894	8 863	14 717	13 658	13 633	16 416	15 897	16 873
Interest and rent on land									
Transfers and subsidies to:	105 874	112 852	135 061	139 813	139 580	139 580	151 108	156 487	160 555
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	105 494	112 170	134 566	139 813	139 580	139 271	150 958	156 337	160 405
Households	380	682	495			309	150	150	150
Payments for capital assets	130	45	53		1 059	1 084	104	34	36
Buildings and other fixed structures									
Machinery and equipment	130	45	53		1 059	1 084	104	34	36
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	246 956	258 849	275 945	291 766	291 533	291 533	333 808	347 992	360 671

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	632	745	443	427	477	477	623	650	679
2. Crime Prevention And Support	78 471	82 920	85 042	84 776	89 144	89 181	94 377	99 025	103 852
3. Victim Empowerment	32 407	33 914	34 036	36 218	36 077	37 224	39 094	40 679	43 049
4. Substance Abuse, Prevention And Rehabilitation	66 429	80 342	86 712	83 227	91 189	90 005	90 972	94 079	98 906
Total payments and estimates	177 939	197 921	206 233	204 648	216 887	216 887	225 066	234 433	246 486

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	145 781	173 673	181 878	178 876	193 463	193 401	199 144	208 511	220 564
Compensation of employees	139 585	166 001	169 109	163 109	179 209	179 209	185 627	193 885	205 053
Goods and services	6 196	7 672	12 769	15 767	14 254	14 192	13 517	14 626	15 511
Interest and rent on land									
Transfers and subsidies to:	23 159	23 324	23 877	25 772	23 061	23 061	25 922	25 922	25 922
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	22 997	22 875	23 584	25 772	23 061	22 985	25 772	25 772	25 772
Households	162	449	293			76	150	150	150
Payments for capital assets	8 999	924	478		363	425			
Buildings and other fixed structures	7 310								
Machinery and equipment	1 689	924	478		363	425			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	177 939	197 921	206 233	204 648	216 887	216 887	225 066	234 433	246 486

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	3 680	4 025	3 960	4 285	4 260	4 260	4 631	4 816	5 179
2. Community Mobilisation	2 735	3 184	2 699	3 178	3 168	3 168	3 281	3 380	3 679
3. Institutional Capacity Building And Support	14 692	14 645	14 746	13 818	14 026	14 261	16 406	15 893	17 340
4. Poverty Alleviation And Sustainable Livelihoods	86 292	57 991	60 207	54 619	53 731	53 739	47 804	47 405	50 546
5. Community Based Research And Planning	1 288		14	158					
6. Youth Development	58 351	62 116	63 827	63 593	67 020	67 020	72 888	75 531	79 279
7. Women Development	1 318	1 343	691	1 542	1 235	992	2 142	1 542	1 542
8. Population Policy Promotion	7 666	5 221	5 314	5 282	5 389	5 389	5 813	6 215	6 526
Total payments and estimates	176 012	148 525	151 458	146 475	148 829	148 829	152 965	154 782	164 091

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	164 985	117 063	119 617	115 381	121 327	121 302	130 694	134 978	143 908
Compensation of employees	113 571	115 653	116 766	111 865	118 189	118 189	125 782	131 090	139 796
Goods and services	51 414	1 410	2 851	3 516	3 138	3 113	4 912	3 888	4 112
Interest and rent on land									
Transfers and subsidies to:	7 500	30 363	30 401	31 080	25 819	25 819	21 671	19 790	20 168
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	7 121	29 829	30 188	31 080	25 819	25 553	21 521	19 640	20 018
Households	379	534	213			266	150	150	150
Payments for capital assets	3 527	1 099	1 440	14	1 683	1 708	600	14	15
Buildings and other fixed structures	2 091	271	1 159						
Machinery and equipment	1 436	828	281	14	1 683	1 708	600	14	15
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	176 012	148 525	151 458	146 475	148 829	148 829	152 965	154 782	164 091

8.2 Programme expenditure analysis

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.

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.

Provide prevention, early intervention and statutory services to the following vulnerable groups:

- **OLDER PERSONS:** Design and implement integrated services for the care, support and protection of 5 860 older persons.
 - Services: residential care and community-based care and support services
- **PERSONS WITH DISABILITIES:** Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of 4 686 persons with disabilities.
 - Services: residential care and protective workshops for persons with disabilities.
- **HIV and AIDS:** Facilitate the development and implementation of HIV and AIDS prevention programs to promote behaviour change through social mobilization programmes benefitting 20 362 recipients.
 - Services: Social and Behaviour Change Programmes and Psychosocial Support Services
- **SOCIAL RELIEF:** Respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship 750 beneficiaries.
 - Services: provision of relief and ease hardship.

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.

- *CARE AND SERVICES TO FAMILIES*: To create an environment that enables the promotion of functional families and prevention of their vulnerability. Preservation Services to 10 336 families.
 - Services: Prevention and Early Intervention Services to families
- *CHILD CARE AND PROTECTION SERVICES*: To invest in and ensure the provision of quality services to children and youth including those in need of care and protection. Provide services to 705 vulnerable children.
 - Services: Prevention, Early Intervention and Statutory Services to vulnerable children
- *ECD AND PARTIAL CARE*: To provide quality early childhood development services and partial care services to children. Provide 2 762 children with quality partial care services.
 - Services: Partial care registration and access.
- *CHILD AND YOUTH CARE CENTRES*: To secure and support vulnerable children and youth through alternative care. Provide 1 241 vulnerable children in need of care and protection with services at funded Child and Youth Care Centres.
 - Services: Provision of residential care and support to vulnerable children.
- *COMMUNITY-BASED CARE SERVICES FOR CHILDREN*: To protect, care and support vulnerable children in communities. Provide 7 240 vulnerable children in communities with services from 316 trained Child and Youth Care Workers.
 - Services: Provision of integrated prevention and early intervention programmes.

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.

- *CRIME PREVENTION AND SUPPORT*: Provide 12 185 persons in conflict with the law with prevention programmes and 379 with diversion programmes
 - Services: persons in conflict with the law and have completed the diversion programmes.
- *VICTIM EMPOWERMENT*: To reduce the risk of sexual and physical violence against women (gender- based violence) Provide VEP services to 22 413 women and children
 - Services: Provision of psychosocial support services to victims of crime and violence
- *SUBSTANCE ABUSE, PREVENTION AND REHABILITATION*: Provide 36 274 children and adults with integrated services for prevention, treatment and rehabilitation of substance abuse
 - Services: Integrated services for prevention, treatment and rehabilitation of Substance abuse

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.

- *COMMUNITY MOBILISATION*: To build empowered and cohesive communities. Reach 2 750 beneficiaries through community mobilisation programmes
 - Services: community dialogues and Ministerial Outreach Programmes
- *INSTITUTIONAL CAPACITY-BUILDING AND SUPPORT FOR NPOs*: To develop institutional capacity of NPO's to partner with the department in service delivery. Capacitate 856 NPO's to partner with the department in service delivery
 - Services: Capacitate NPOs to strength their management and governance
- *POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOODS*: To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services. Reach 16 213 people through DSD feeding programmes
 - Services: Provision of food
- *COMMUNITY-BASED RESEARCH AND PLANNING*: To develop and manage pure and action research systems to support evidence- based planning and service delivery. Profile 1 600 households
 - Services: Profiling of households
- *YOUTH DEVELOPMENT*: To create a cadre of patriotic youth who will support programmes to create caring communities. Reach 1 730 Youth.
 - Services: Training and capacity building of youth development structures
- *WOMEN DEVELOPMENT*: To provide programmes for empowerment of women. Reach 770 women
 - Services: provision of skills and knowledge to access social and economic opportunities for sustainable livelihoods
- *EXPANDED PUBLIC WORKS PROGRAMME (EPWP)*: To create work opportunities. 1 000 jobs created through EPWP
 - Services: creation of work opportunities through EPWP.
- *POPULATION POLICY PROMOTION*: To coordinate and manage implementation of population policy across all sectors. 6 Population Capacity development and Advocacy activities conducted
 - Services: Population Advocacy, information, Education and Communication (IEC) activities implemented.

8.3 Service delivery measures

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

8.4 Other programme information

8.4.1 Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	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	1 768	509 646	1 677	486 387	1 509	415 272	1 508	26	1 534	423 184	1 534	486 311	1 534	508 291	1 534	534 534		8.1%	55.6%
8 – 10	217	163 802	217	137 566	318	203 199	318		318	211 858	318	220 349	318	231 688	318	244 967		5.0%	26.1%
11 – 12	79	4 827	79	101 128	73	100 083	73		73	100 652	73	110 959	73	117 977	73	122 624		6.8%	12.9%
13 – 16	28	43 694	28	48 841	26	42 694	26		26	43 101	26	44 394	26	47 068	26	49 815		4.9%	5.3%
Other	17	8 819	17	5 000															
Total	2 109	730 788	2 018	778 922	1 926	761 248	1 925	26	1 951	778 795	1 951	862 013	1 951	905 024	1 951	951 940		6.9%	100.0%
Programme																			
1. Administration	602	212 965	602	221 301	535	221 080	536	2	538	217 975	538	239 778	538	252 702	538	264 816		6.7%	27.9%
2. Social Welfare Services	322	130 350	322	132 909	289	122 325	303		303	126 186	303	144 646	303	151 773	303	159 068		8.0%	16.6%
3. Children And Families	371	134 317	306	138 058	315	131 968	323		323	137 236	323	166 180	323	175 574	323	183 207		10.1%	18.8%
4. Restorative Services	470	139 585	424	166 001	440	169 109	416	24	440	179 209	440	185 627	440	193 885	440	205 053		4.6%	21.9%
5. Development And Research	344	113 571	364	115 653	347	116 766	347		347	118 189	347	125 782	347	131 090	347	139 796		5.8%	14.8%
Direct charges																			
Total	2 109	730 788	2 018	773 922	1 926	761 248	1 925	26	1 951	778 795	1 951	862 013	1 951	905 024	1 951	951 940		6.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 422	280 735	1 331	280 806	993	270 489	992	26	1 018	307 947	980	325 358	980	341 626	980	372 732	-1.3%	6.6%	39.3%
Public Service Act appointees still to be covered by OSDs	15	6 782	15	6 782															
Professional Nurses, Staff Nurses and Nursing Assistants	45	27 060	45	27 060	60	26 629	60		60	28 635	60	32 136	60	32 826	60	34 566		6.5%	3.7%
Legal Professionals	1	4 730	1	4 730															
Social Services Professions	604	408 330	604	456 393	702	460 873	702		702	438 956	740	469 845	740	493 128	740	540 709	1.8%	7.2%	56.6%
Engineering Professions and related occupations																			
Medical and related professionals	2	1 065	2	1 065															
Therapeutic, Diagnostic and other related Allied Health Professionals					3	1 065	3		3	1 065	3	1 163	3	1 221	3	1 286		6.5%	0.1%
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc	20	2 086	20	2 086	168	2 192	168		168	2 192	168	2 394	168	2 513	168	2 647		6.5%	0.3%
Total	2 109	730 788	2 018	778 922	1 926	761 248	1 925	26	1 951	778 795	1 951	830 896	1 951	871 315	1 951	951 940		6.9%	100.0%

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

8.4.2 Training

Table 7.21 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	2 109	2 018	1 926	1 951	1 951	1 951	1 951	1 951	1 951
Number of personnel trained	58	258	577	600	600	600	600	600	600
<i>of which</i>									
Male	30	47	196	200	200	200	200	200	200
Female	28	211	381	400	400	400	400	400	400
Number of training opportunities	4	35	2	80	80	80	75	75	75
<i>of which</i>									
Tertiary		12	2	10	10	10	10	10	10
Workshops	4	19		60	60	60	60	60	60
Seminars		4		10	10	10	5	5	5
Other									
Number of bursaries offered	12	21	8	10	10	10	25	25	25
Number of interns appointed	20	210	40	20	20	20	72	20	20
Number of learnerships appointed		30	24	17	17	17	51	51	51
Number of days spent on training	16	18	189	180	180	180	180	180	180
Payments on training by programme									
1. Administration	3 403	3 443	7 313	7 597	5 794	1 993	8 624	9 050	9 521
2. Social Welfare Services									
3. Children And Families									
4. Restorative Services									
5. Development And Research									
Total payments on training	3 403	3 443	7 313	7 597	5 794	1 993	8 624	9 050	9 521

8.4.3 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital asset	1 002	856	991	856	857	857	948	855	856
Sale of goods and services produced by department (excluding capital assets)	1 002	856	991	856	857	857	948	855	856
Sales by market establishments	1 002	856	991	856	857	857	948	855	856
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			49	30	30	30	31	33	34
Interest			49	30	30	30	31	33	34
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	129	665	1 238	813	1 241	1 443	824	863	903
Total departmental receipts	1 131	1 521	2 278	1 699	2 128	2 330	1 803	1 751	1 793

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	897 356	882 214	872 425	842 790	876 013	874 285	988 276	1 031 001	1 081 108
Compensation of employees	730 788	773 922	761 248	759 789	789 641	778 795	862 013	905 024	951 940
Salaries and wages	609 510	645 896	631 137	630 597	657 676	640 796	703 900	740 442	777 754
Social contributions	121 278	128 026	130 111	129 192	131 965	137 999	158 113	164 582	174 186
Goods and services	145 287	97 556	108 511	83 001	86 372	95 490	126 263	125 977	129 168
Administrative fees	1 637	222	361	712	679	729	638	748	793
Advertising	932	221	540	256	217	814	430	509	520
Minor assets	906	733	950	261	261	762	3 879		
Audit cost: External	7 289	9 479	8 534	7 964	4 922	5 483	11 311	11 064	11 400
Bursaries: Employees	456	219	155	155	155	81	162	181	200
Catering: Departmental activities	367	425	1 527	38	293	1 496	705	705	720
Communication (G&S)	4 231	4 217	3 208	2 039	2 164	939	2 048	2 168	2 287
Computer services	13 923	14 196	13 576	5 810	10 365	12 277	12 810	13 382	9 466
Consultants and professional services: Business and advisory services	633	897	620	349	333	546	600	650	700
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	358	1 330	626			486	250	300	300
Contractors	684	335	4 031	2 653	3 310	3 917	1 257	1 750	1 840
Agency and support / outsourced services	31 331	15 308	20 155	21 384	19 818	19 667	25 581	27 074	28 260
Entertainment	6	5	29	11	11	18	11	11	11
Fleet services (including government motor transport)	8 740	10 167	11 539	2 502	3 998	7 948	12 000	12 695	14 170
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	5 644	184		2 696	1 531	59			
Inventory: Chemicals,fuel,oil,gas,wood and coal				119	119				
Inventory: Learner and teacher support material						3			
Inventory: Materials and supplies	28 948			542	243	54			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies				115	115	10			
Consumable supplies	5 732	5 114	6 110	7 637	6 071	8 008	10 382	11 216	11 751
Consumable: Stationery,printing and office supplies	1 747	1 403	2 240	3 036	2 632	3 122	3 098	3 257	3 696
Operating leases	14 722	17 100	14 923	3 708	5 674	10 006	14 219	13 720	15 821
Property payments	9 205	9 070	10 518	9 103	9 353	9 434	10 953	10 903	10 903
Transport provided: Departmental activity				147		94	50	97	100
Travel and subsistence	2 882	4 163	6 217	6 861	8 314	6 205	6 688	7 406	7 647
Training and development	875	1 133	1 176	4 903	5 794	1 993	7 537	6 335	6 665
Operating payments	1 651	1 517	1 351			1 131	1 504	1 606	1 708
Venues and facilities	2 388	118	125			208	150	200	210
Rental and hiring									
Interest and rent on land	21 281	10 736	2 666						
Interest	21 281	10 736	2 666						
Rent on land									
Transfers and subsidies	256 761	285 447	330 897	340 342	322 220	323 322	309 029	315 456	322 938
Provinces and municipalities									
Departmental agencies and accounts	2 528	2 310	2 180	2 884	2 369	2 369	2 677	2 805	2 946
Social security funds									
Departmental agencies (non-business entities)	2 528	2 310	2 180	2 884	2 369	2 369	2 677	2 805	2 946
Public corporations and private enterprises									
Non-profit institutions	251 961	279 821	326 054	336 551	318 944	317 661	305 152	311 451	318 792
Households	2 272	3 316	2 663	907	907	3 292	1 200	1 200	1 200
Social benefits	2 108	3 316	2 663	907	907	3 292	1 200	1 200	1 200
Other transfers to households	164								
Payments for capital assets	26 537	13 714	10 697	3 014	9 301	9 927	7 889	7 548	8 251
Buildings and other fixed structures	9 401	271	1 159						
Buildings	9 401		1 159						
Other fixed structures		271							
Machinery and equipment	15 004	13 443	9 538	3 014	9 301	9 927	7 889	7 548	8 251
Transport equipment									
Other machinery and equipment	15 004	13 443	9 538	3 014	9 301	9 927	7 889	7 548	8 251
Land and sub-soil assets									
Software and other intangible assets	2 132								
Payments for financial assets	406		2 101						
Total economic classification	1 181 060	1 181 375	1 216 120	1 186 146	1 207 534	1 207 534	1 305 194	1 354 005	1 412 297

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	294 013	302 496	298 425	258 909	271 923	270 321	318 973	331 319	344 014
Compensation of employees	212 965	221 301	221 080	221 393	228 821	217 975	239 778	252 702	264 816
Salaries and wages	179 358	186 462	185 052	182 241	189 669	180 002	198 974	209 766	219 775
Social contributions	33 607	34 839	36 028	39 152	39 152	37 973	40 804	42 936	45 041
Goods and services	59 767	70 459	74 679	37 516	43 102	52 346	79 195	78 617	79 198
Administrative fees	109	147	155	163	163	114	119	125	137
Advertising	384	116	465	92	92	151	300	313	315
Minor assets	71	105	628			45	2 575		
Audit cost: External	7 289	9 479	8 534	7 964	4 922	5 483	11 311	11 064	11 400
Bursaries: Employees	456	219	155	155	155	81	162	181	200
Catering: Departmental activities	33	63	573	38	38	381	135	145	120
Communication (G&S)	4 216	4 186	3 199	2 039	2 164	924	1 538	1 631	1 723
Computer services	13 923	14 196	13 576	5 810	10 365	12 277	12 810	13 382	9 466
Consultants and professional services: Business and advisory services	513	597	528	273	333	520	600	650	700
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	358	1 330	626			486	250	300	300
Contractors	71	63	2 485	149	234	297	520	580	552
Agency and support / outsourced services		10	7			2	50	55	60
Entertainment	6	5	26	11	11	18	11	11	11
Fleet services (including government motor transport)	8 740	10 167	11 539	2 050	3 546	7 496	11 300	11 960	13 400
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						3			
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies									
Consumable supplies	383	731	1 155	531	173	843	2 010	2 073	2 120
Consumable: Stationery, printing and office supplies	623	531	582	333	316	279	965	855	919
Operating leases	14 722	17 100	14 923	2 451	4 417	8 906	13 476	13 720	15 821
Property payments	4 903	7 081	10 285	9 103	9 103	9 203	10 703	10 903	10 903
Transport provided: Departmental activity									
Travel and subsistence	1 331	1 880	2 912	1 551	1 867	2 466	2 673	2 534	2 476
Training and development	487	1 133	1 176	4 803	5 203	1 402	6 037	6 335	6 665
Operating payments	1 149	1 293	1 139			902	1 500	1 600	1 700
Venues and facilities		27	11			67	150	200	210
Rental and hiring									
Interest and rent on land	21 281	10 736	2 666						
Interest	21 281	10 736	2 666						
Rent on land									
Transfers and subsidies	19 010	18 005	55 042	45 684	41 484	42 586	3 277	3 405	3 546
Provinces and municipalities									
Departmental agencies and accounts	2 528	2 310	2 180	2 884	2 369	2 369	2 677	2 805	2 946
Social security funds									
Departmental agencies (non-business entities)	2 528	2 310	2 180	2 884	2 369	2 369	2 677	2 805	2 946
Public corporations and private enterprises									
Non-profit institutions	15 922	14 464	51 534	42 000	38 315	38 315			
Households	560	1 231	1 328	800	800	1 902	600	600	600
Social benefits	560	1 231	1 328	800	800	1 902	600	600	600
Other transfers to households									
Payments for capital assets	12 361	11 459	7 798	3 000	6 031	6 531	7 185	7 500	8 200
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10 229	11 459	7 798	3 000	6 031	6 531	7 185	7 500	8 200
Transport equipment									
Other machinery and equipment	10 229	11 459	7 798	3 000	6 031	6 531	7 185	7 500	8 200
Land and sub-soil assets									
Software and other intangible assets	2 132								
Payments for financial assets									
Total economic classification	325 384	331 960	361 265	307 593	319 438	319 438	329 435	342 224	355 760

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	151 625	143 030	131 674	137 671	138 406	138 392	156 869	164 722	172 542
Compensation of employees	130 350	132 909	122 325	126 186	126 186	126 186	144 646	151 773	159 068
Salaries and wages	108 939	111 458	101 957	103 507	103 507	105 037	118 420	124 278	130 116
Social contributions	21 411	21 451	20 368	22 679	22 679	21 149	26 226	27 495	28 952
Goods and services	21 275	10 121	9 349	11 485	12 220	12 206	12 223	12 949	13 474
Administrative fees		2	63	163	124	82	81	109	117
Advertising	15		6			150			
Minor assets	44			261	261	154			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	71	65	228		190	313	145	150	160
Communication (G&S)		5							
Computer services									
Consultants and professional services: Business and advisory services						26			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	228	42	300	1 232	1 561	1 236			
Agency and support / outsourced services	5 368	5 635	5 120	6 320	5 395	6 138	8 480	8 800	9 000
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	5 462	184		629	583	59			
Inventory: Chemicals, fuel, oil, gas, wood and coal				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	10			
Consumable supplies	3 004	2 238	1 906	850	850	2 203	2 046	2 125	2 140
Consumable: Stationery, printing and office supplies	95	243	695	700	564	723	595	760	980
Operating leases									
Property payments	4 302	1 349							
Transport provided: Departmental activity									
Travel and subsistence	298	357	959	1 054	2 416	909	876	1 005	1 077
Training and development				100	100	100			
Operating payments		1	1			3			
Venues and facilities	2 388		71			100			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	101 218	100 903	86 516	97 993	92 276	92 276	107 051	109 852	112 747
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Public corporations and private enterprises									
Non-profit institutions	100 427	100 483	86 182	97 886	92 169	91 537	106 901	109 702	112 597
Households	791	420	334	107	107	739	150	150	150
Social benefits	791	420	334	107	107	739	150	150	150
Other transfers to households									
Payments for capital assets	1 520	187	928		165	179			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 520	187	928		165	179			
Transport equipment									
Other machinery and equipment	1 520	187	928		165	179			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	406		2 101						
Total economic classification	254 769	244 120	221 219	235 664	230 847	230 847	263 920	274 574	285 289

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	140 952	145 952	140 831	151 953	150 894	150 869	182 596	191 471	200 080
Compensation of employees	134 317	138 058	131 968	137 236	137 236	137 236	166 180	175 574	183 207
Salaries and wages	111 673	114 976	109 440	114 957	114 957	113 668	134 599	142 733	148 177
Social contributions	22 644	23 082	22 528	22 279	22 279	23 568	31 581	32 841	35 030
Goods and services	6 635	7 894	8 863	14 717	13 658	13 633	16 416	15 897	16 873
Administrative fees	22	57	107	300	301	421	387	454	471
Advertising	50	2	9						
Minor assets	207	111	175			208	1 150		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	57	81	170		30	198			
Communication (G&S)	2	23	7			10	510	537	564
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	138	88	7	1 272	1 272	1 691	600	800	850
Agency and support / outsourced services	4 037	5 216	5 979	6 864	6 261	6 570	7 700	8 264	8 600
Entertainment									
Fleet services (including government motor transport)							700	735	770
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies				18	18				
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				470	171	52			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 386	1 305	1 512	3 036	2 543	2 479	2 330	2 600	2 900
Consumable: Stationery, printing and office supplies	312	279	166	912	912	1 106	427	505	595
Operating leases				157	157		743		
Property payments		184	30			15			
Transport provided: Departmental activity									
Travel and subsistence	295	428	700	1 688	1 993	879	1 865	1 996	2 115
Training and development									
Operating payments	129	29	1			4	4	6	8
Venues and facilities		91							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	105 874	112 852	135 061	139 813	139 580	139 580	151 108	156 487	160 555
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Public corporations and private enterprises									
Non-profit institutions	105 494	112 170	134 566	139 813	139 580	139 271	150 958	156 337	160 405
Households	380	682	495			309	150	150	150
Social benefits	380	682	495			309	150	150	150
Other transfers to households									
Payments for capital assets	130	45	53		1 059	1 084	104	34	36
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	130	45	53		1 059	1 084	104	34	36
Transport equipment									
Other machinery and equipment	130	45	53		1 059	1 084	104	34	36
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	246 956	258 849	275 945	291 766	291 533	291 533	333 808	347 992	360 671

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	145 781	173 673	181 878	178 876	193 463	193 401	199 144	208 511	220 564
Compensation of employees	139 585	166 001	169 109	163 109	179 209	179 209	185 627	193 885	205 053
Salaries and wages	116 196	137 716	139 020	137 649	150 999	146 430	148 977	155 480	164 577
Social contributions	23 389	28 285	30 089	25 460	28 210	32 779	36 650	38 405	40 476
Goods and services	6 196	7 672	12 769	15 767	14 254	14 192	13 517	14 626	15 511
Administrative fees		5	16	74	74	72	19	23	26
Advertising	457	51				388			
Minor assets	584	517	107			275	154		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	34	100	270		12	379			
Communication (G&S)	3	3	2			5			
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	240	142	29			292	37	250	308
Agency and support / outsourced services	2 829	4 447	9 049	8 200	8 162	6 957	9 351	9 955	10 600
Entertainment									
Fleet services (including government motor transport)				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				
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				72	72	2			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	884	835	1 530	3 220	2 320	2 004	2 222	2 563	2 655
Consumable: Stationery, printing and office supplies	560	253	509	962	676	829	790	830	874
Operating leases				1 100	1 100	1 100			
Property payments		456	203			216	250		
Transport provided: Departmental activity									
Travel and subsistence	333	669	801	1 629	1 328	958	694	1 005	1 048
Training and development									
Operating payments	272	194	210			222			
Venues and facilities			43			41			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	23 159	23 324	23 877	25 772	23 061	23 061	25 922	25 922	25 922
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Public corporations and private enterprises									
Non-profit institutions	22 997	22 875	23 584	25 772	23 061	22 985	25 772	25 772	25 772
Households	162	449	293			76	150	150	150
Social benefits	162	449	293			76	150	150	150
Other transfers to households									
Payments for capital assets	8 999	924	478		363	425			
Buildings and other fixed structures	7 310								
Buildings	7 310								
Other fixed structures									
Machinery and equipment	1 689	924	478		363	425			
Transport equipment									
Other machinery and equipment	1 689	924	478		363	425			
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	177 939	197 921	206 233	204 648	216 887	216 887	225 066	234 433	246 486

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	164 985	117 063	119 617	115 381	121 327	121 302	130 694	134 978	143 908
Compensation of employees	113 571	115 653	116 766	111 865	118 189	118 189	125 782	131 090	139 796
Salaries and wages	93 344	95 284	95 668	92 243	98 544	95 659	102 930	108 185	115 109
Social contributions	20 227	20 369	21 098	19 622	19 645	22 530	22 852	22 905	24 687
Goods and services	51 414	1 410	2 851	3 516	3 138	3 113	4 912	3 888	4 112
Administrative fees	1 506	11	20	12	17	40	32	37	42
Advertising	26	52	60	164	125	125	130	196	205
Minor assets			40			80			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	172	116	286		23	225	425	410	440
Communication (G&S)	10								
Computer services									
Consultants and professional services: Business and advisory services	120	300	92	76					
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	7		1 210		243	401	100	120	130
Agency and support / outsourced services	19 097								
Entertainment			3						
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	182			2 049	930				
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	75	5	7		185	479	1 774	1 855	1 936
Consumable: Stationery, printing and office supplies	157	97	288	129	164	185	321	307	328
Operating leases									
Property payments					250				
Transport provided: Departmental activity				147		94	50	97	100
Travel and subsistence	625	829	845	939	710	993	580	866	931
Training and development	388				491	491	1 500		
Operating payments	101								
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	7 500	30 363	30 401	31 080	25 819	25 819	21 671	19 790	20 168
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Public corporations and private enterprises									
Non-profit institutions	7 121	29 829	30 188	31 080	25 819	25 553	21 521	19 640	20 018
Households	379	534	213			266	150	150	150
Social benefits	215	534	213			266	150	150	150
Other transfers to households	164								
Payments for capital assets	3 527	1 099	1 440	14	1 683	1 708	600	14	15
Buildings and other fixed structures	2 091	271	1 159						
Buildings	2 091		1 159						
Other fixed structures		271							
Machinery and equipment	1 436	828	281	14	1 683	1 708	600	14	15
Transport equipment									
Other machinery and equipment	1 436	828	281	14	1 683	1 708	600	14	15
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	176 012	148 525	151 458	146 475	148 829	148 829	152 965	154 782	164 091

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	20 595	688	1 173	1 088	1 431	1 431	873		
Compensation of employees		688	988	1 069	921	921	873		
Salaries and wages		688	988	1 069	921	921			
Social contributions							873		
Goods and services	20 595		185	19	510	510			
Administrative fees	1 497								
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			8						
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	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			177	19	19	19			
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development					491	491			
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	19 032	19 962	14 899	13 410	13 410	13 410	2 243		
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Public corporations and private enterprises									
Non-profit institutions	19 032	19 962	14 899	13 410	13 410	13 410	2 243		
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									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	20 595	19 720	21 135	15 987	14 841	14 841	3 116		

Table B.2: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	20 595	688	1 173	1 088	1 431	1 431	873		
Compensation of employees		688	988	1 069	921	921	873		
Salaries and wages		688	988	1 069	921	921			
Social contributions							873		
Goods and services	20 595		185	19	510	510			
Administrative fees	1 497								
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			8						
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	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			177	19	19	19			
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development					491	491			
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	19 032	19 962	14 899	13 410	13 410	13 410	2 243		
Provinces and municipalities									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Public corporations and private enterprises									
Non-profit institutions	19 032	19 962	14 899	13 410	13 410	13 410	2 243		
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									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	20 595	19 720	21 135	15 987	14 841	14 841	3 116		

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**

	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Rand thousand	Audited outcome			Main	Adjusted	Revised	Medium-term estimate		
ADMINISTRATION									
Corporate Management Services	15 922	14 464	51 534	42 000	38 315	38 315			
Corporate Management Services	15 922	14 464	51 534	42 000	42 000	38 315			
TOTAL ADMINISTRATION	15 922	14 464	51 534	42 000	38 315	38 315			
SOCIAL WELFARE SERVICES									
Services to Older Persons	51 176	54 128	45 427	52 148	52 825	52 415	59 368	61 062	62 797
Community Based Care/Service Centres	22 111	20 412	9 707	15 468	16 634	16 608	20 968	20 968	20 968
Social Service Organisations	1 417	1 496	1 580	1 580	1 091	1 090	1 580	1 580	1 580
Residential Care	24 522	28 717	30 302	31 262	31 262	30 879			
Residential Care NPO Judgement (PT)	3 126	3 503	3 838	3 838	3 838	3 838	35 402	38 514	38 404
Residential Care NPO Judgement (NT)							1 418		1 845
Services to Persons with Disabilities	26 891	28 380	19 984	26 131	25 814	25 592	26 461	27 292	28 163
Community Based Care and Support	1 613	2 270	1 500	2 318	2 318	2 318	2 318	2 318	2 318
Community Based Care and Support NPO Judge (PT)	104								
Daycare for Children with Disabilities	8 501	9 205							
Homes for Disabled (Residential)	8 479	9 673	7 536	8 834	8 834	8 612			
Homes for Disabled (Residential) NPO Judge (PT)		718	3 838	7 792	7 792	7 792	16 956	17 787	18 658
Protected Workshops	3 680	2 990	3 931	4 391	4 074	4 074	4 391	4 391	4 391
Social Service Organisations	3 787	3 524	3 179	2 796	2 796	2 796	2 796	2 796	2 796
Social Service Organisations NPO Judge (PT)	727								
HIV and AIDS	22 360	17 975	20 771	19 607	13 530	13 530	21 072	21 348	21 637
HIV and Aids Trns	17 745	16 475	15 620	13 707	8 220	8 220	14 907	14 907	14 907
HIV Prevention Programmes	4 615	1 500	5 151	5 900	5 310	5 310	6 165	6 441	6 730
TOTAL SOCIAL WELFARE SERVICES	100 427	100 483	86 182	97 886	92 169	91 537	106 901	109 702	112 597
CHILDREN AND FAMILIES									
Care and Services to Families	5 133	5 644	5 772	6 003	5 788	5 553	6 003	6 003	6 003
Services to Families	5 133	5 644	5 772	5 893	5 678	5 553	5 893	5 893	5 893
Teen Parenting Programme				110	110		110	110	110
Child Care and Protection	35 901	38 297	39 527	46 104	46 086	46 061	51 344	53 183	53 675
Social Service Organisations	26 339	28 959	29 522	26 939	37 033	37 008	29 914	29 914	29 914
Social Service Organisations (PT)				1 370	1 370	1 370	2 437	2 660	3 432
Social Service Organisations (NT)				1 447	1 447	1 447	2 416	4 032	3 752
Provincial Management	4 829	4 885	5 003	10 112	0	0	10 112	10 112	10 112
Street Children and Shelters	2 568	2 038	2 466	3 700	3 700	3 700	3 802	3 802	3 802
Justice Agency-Function/Place of Safety Fees	2 165	2 415	2 536	2 536	2 536	2 536	2 663	2 663	2 663
ECD and Partial Care	0	0	10 682	8 605	8 605	8 605	10 700	10 700	10 700
Places of Care (ECD) Equitable Share			10 682	8 605	8 605	8 605	10 700	10 700	10 700
Child and Youth Care Centres	50 866	53 758	65 268	66 150	66 150	66 101	69 392	72 584	75 850
Child and Youth Care Centres	33 450	33 813	32 813	33 907	33 907	33 858	17 570	20 178	21 926
NPO Court Judgement (NT)	12 006	12 755	25 135	32 243	32 243	32 243	33 617	35 097	35 097
NPO Court Judgement (PT)	5 410	7 190	7 320				18 205	17 309	18 827
Community-Based Care Services to Children	13 594	14 471	13 317	12 951	12 951	12 951	13 519	13 867	14 177
Comm Based Care TF	4 327	5 065	6 461	5 261	5 261	5 261	5 829	5 829	5 829
VAWC	9 267	9 406	6 856	7 690	7 690	7 690	7 690	8 038	8 348
TOTAL CHILDREN AND FAMILIES	105 494	112 170	134 566	139 813	139 580	139 271	150 958	156 337	160 405
RESTORATIVE SERVICES									
Crime Prevention and Support	2 759	2 856	3 042	3 471	3 471	3 439	3 471	3 471	3 471
Children in Conflict with the Law	2 759	2 856	3 042	3 471	3 471	3 439	3 471	3 471	3 471
Victim Empowerment	12 283	11 653	12 624	13 856	12 864	13 583	13 856	13 856	13 856
Community Victim Support	6 151	6 645	6 997	7 133	7 133	7 852	7 133	7 133	7 133
Shelters for Abused Women	1 526	1 254	1 681	1 681	1 681	1 681	1 681	1 681	1 681
Victim Support Centres	693	731	763	763	763	763	763	763	763
VAWC	3 913	3 023	3 183	4 279	3 287	3 287	4 279	4 279	4 279
Substance Abuse Prevention and Rehabilitation	7 955	8 366	7 918	8 445	6 726	5 963	8 445	8 445	8 445
Out-Patient Clinics	898	950	1 043	1 043	1 043	280	1 043	1 043	1 043
Social Service Organisations (Prevention)	4 661	4 623	3 967	4 694	3 975	3 975	4 694	4 694	4 694
Treatment Centres (Residential)	1 726	1 943	2 028	2 028	1 028	1 028	2 028	2 028	2 028
Re-integration and After-care	670	850	880	680	680	680	680	680	680
TOTAL RESTORATIVE SERVICES	22 997	22 875	23 584	25 772	23 061	22 985	25 772	25 772	25 772
DEVELOPMENT AND RESEARCH									
Poverty Alleviation and Sustainable Livelihoods	5 772	29 154	29 566	25 945	23 838	23 572	16 386	14 505	14 883
Poverty Alleviation and Sustainable Livelihoods	3 898	5 115	2 721	3 315	3 315	3 049	6 065	6 065	6 065
Food Relief	1 874	5 007	6 883	7 731	7 113	7 113	8 078	8 440	8 818
Soc Sec EPWP Incentive Grant		19 032	19 962	14 899	13 410	13 410	2 243		
Youth Development	229	275	622	3 593	1 789	1 789	3 593	3 593	3 593
Youth Development	229	275	622	3 593	1 789	1 789	3 593	3 593	3 593
Women Development	1 120	400	0	1 542	192	192	1 542	1 542	1 542
Women Development	1 120	400		1 542	192	192	1 542	1 542	1 542
TOTAL DEVELOPMENT AND RESEARCH	7 121	29 829	30 188	31 080	25 819	25 553	21 521	19 640	20 018
TOTAL	251 961	279 821	326 054	336 551	318 944	317 661	305 152	311 451	318 792

Table B.9: Details on payments and estimates by district and local municipality

Table B.9: Payments to local government by district and local municipality: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Mangaung	104 573	82 096	142 699	117 756	117 756	117 756	102 395	105 942	110 815
Xhariep District Municipality									
Letsemeng									
Kopanong									
Mohokare									
Lejweleputswa District Municipality									
Masilonyana									
Tokologo									
Tswelopele									
Matjhabeng									
Nala									
Thabo Mofutsanyana District Municipality									
Setsolo									
Dihlabeng									
Nketoana									
Maluti-a-Phofung									
Phumelela									
Mantsopa									
Fezile Dabi District Municipality									
Moghaka									
Ngwathe									
Metsimaholo									
Mafube									
District Municipalities	293 458	301 099	286 099	279 205	279 205	279 205	279 244	290 444	303 805
Xhariep District Municipality	61 893	64 966	62 966	61 449	61 449	61 449	61 488	63 888	66 827
Lejweleputswa District Municipality	72 137	76 372	73 372	71 604	71 604	71 604	71 604	74 404	77 827
Thabo Mofutsanyana District Municipality	96 851	96 623	89 623	87 463	87 463	87 463	87 463	90 463	94 624
Fezile Dabi District Municipality	62 577	63 138	60 138	58 689	58 689	58 689	58 689	61 689	64 527
Unallocated	783 029	798 180	787 322	789 185	810 573	810 573	923 555	957 619	997 677
Total Payments	1 181 060	1 181 375	1 216 120	1 186 146	1 207 534	1 207 534	1 305 194	1 354 005	1 412 297

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					24/25	25/26	26/27	
1. Maintenance and Repairs														
	Day-to-day Maintenance	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/23	31/Mar/27	Equitable Share	Programme 1 - Administration	36 808	27 832	8 103	8 103	8 103	
	ENHANCEMENT ALLOCATION	Stage 4: Design Documentation	Mangaung	Mangaung	03/Apr/23	31/Mar/27	Infrastructure Enhancement Allocation	Programme 1 - Administration	2 000	1 495	2 000	2 000	2 000	
TOTAL1: Maintenance and Repairs(2 projects)									38 808	29 328	10 103	10 103	10 103	
TOTAL: Social Development(2 projects)									38 808	29 328	10 103	10 103	10 103	