

VOTE 7:

**Department of Social
Development**

Department of Social Development

To be appropriated by Vote in 2025/26	R1 373 855 000
Responsible MEC	MEC for Social Development
Administering 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

The current MTSF has transitioned to Medium Term Development Plan (MTDP) which continues to align the goals and objectives of the NDP and serve as a five-year Medium-Term Plan. The following are the 2025/2030 priorities:

- Drive inclusive growth and job creation
- Reduce poverty and tackle the high cost of living
- Build a capable, ethical and developmental state.

Sector Impact Statement and Key Outcomes

Improved quality of life for the poor and vulnerable

Outcomes

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

Departmental and Provincial Priorities

- Gender Based Violence and Femicide
- Substance Abuse Prevention
- Poverty Alleviation and Job Creation
- Women, Youth and Persons with Disabilities

2. Review of the current financial year (2024/25)

Substance Abuse, Prevention and Rehabilitation

The department continued 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 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 2024/25 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 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 Child and Youth Care Centres, Residential Care for Older Persons 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.

3. Outlook for the coming financial year (2025/26)

The current MTSF has transitioned to the Medium-Term Development Plan (MTDP) which continues to align the goals and objectives of the NDP and serve as a five-year Medium-Term Plan.

Substance Abuse, Prevention and Rehabilitation

Alcohol and Substance Abuse has reached unprecedented levels and is a major contributing factor to gangsterism, violence, road accidents, rape, GBVF, etc.

The fight against drugs and substance abuse needs a multipronged approach, with efforts aimed at improving capacity to manage vulnerability of the affected, through parenting practices, spiritual care, knowledge, influence, and a healthy mind. Collective interventions such as awareness campaigns at schools, treatment and rehabilitation give people a second chance at rebuilding their lives.

The Department will focus on strengthening prevention, treatment and rehabilitation strategies to increase the number of people accessing prevention and treatment programmes by implementing holiday programmes for adolescents, establishing District Substance Abuse Forums and rolling out the Drug Overdose and Foetal Alcohol Syndrome Campaign. These interventions will amongst others, assist to prevent loitering and use of substance during school holidays and strengthening partnership with Municipalities in implementation of Drug Master Plan.

For 2025/26 financial year, an amount of **R32.736 million** is allocated towards substance abuse treatment programmes in Charlotte Maxeke Treatment Centre in Botshabelo which is a government-owned treatment facility.

A further **R7.945 million** is allocated for transfers to NPO's providing substance abuse intervention programmes.

Gender-Based Violence and Femicide

The elimination and prevention of all forms of violence against women and children is a national priority of government. In line with the fight against the scourge of GBVF, DSD is leading the implementation of the **National Strategic Plan (NSP)** on GBV and Femicide particularly **Pillar 4**.

The work of Pillar 4 is on strengthening existing response, care and support services by the state and civil society in ways that are victim-centered and survivor-focused to facilitate recovery and healing. These services are provided by Social Workers, through our GBV Shelters and a Safe House within the Province.

R14.556 million under Victim Empowerment and **R8.038 million** under Community-based Care services to children is allocated in the 2025/26 financial year towards prevention of violence against women and children.

HIV Prevention Programmes

Health vulnerabilities pose a serious threat to communities. It should be analyzed alongside social vulnerabilities such as poverty and inequality. The prevalence of HIV and AIDS in the Free State is concerning.

Strengthen the implementation of revised Social and Behaviour Change Programmes, e.g Families Matter, Boys Championing Change.

Strengthen HIV Risk Assessments at intake points at district offices, as well as disclosure and adherence sessions with caregivers.

R18.348 million is allocated towards transfers to NPOs implementing HIV and AIDS awareness and prevention programmes.

Social Protection of Children

The nature and extent of exposure to vulnerabilities experienced by children necessitate special attention. In order to implement effective safety net interventions that reduce vulnerability of children, the department developed child protection programmes.

A total budget of **R50.183 million** is allocated towards transfers to NPOs implementing care and protection services to children. These services include amongst others, foster care, adoption, psycho-social support and abused children etc.

NPO Court Judgement

The department is allocated **R115.399 million** by National– and Provincial Treasury towards Child and Youth Care Centres, Child Care and Protection, Residential Care for Older Persons and Homes for Persons with Disabilities (Residential), for the 2025/26 financial year.

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 percent 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 agencies	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 service provider(s) 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: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	988 473	1 004 722	964 783	1 031 541	1 031 541	1 031 541	1 172 412	1 226 629	1 281 829
Earmarked Equitable share	102 875	112 615	130 792	198 699	197 699	197 699	117 399	122 015	127 415
Office on the Rights of Children	586	737							
Substance Abuse Treatment (converted grant)	20 813	21 791	28 758	28 779	28 779	28 779			
Social Worker (converted grant)	14 433	16 170	14 612	17 641	17 641	17 641			
Food Relief	7 072	7 404	7 113	8 078	8 078	8 078			
NPO Court Judgement	13 237	25 135	33 690	37 451	37 451	37 451	115 399	120 015	125 415
Violence against Women and Children	16 587	15 227	18 319	18 500	18 500	18 500			
HIV Prevention Programmes	1 099	5 651	5 310	6 165	6 165	6 165			
NPO Court Judgement (PT)	11 000	12 000	13 000	73 000	73 000	73 000			
Covid-19 Response	16 048	6 500	7 990	7 085	7 085	7 085			
Infrastructure Enhancement Allocation	2 000	2 000	2 000	2 000	1 000	1 000	2 000	2 000	2 000
Own Revenue Allocation	70 285	78 338	98 618	71 838	84 338	84 338	78 838	83 838	84 838
Conditional grants	20 320	22 034	14 841	3 116	3 116	3 116	5 206		
Total receipts	1 181 953	1 217 709	1 209 034	1 305 194	1 316 694	1 316 694	1 373 855	1 432 482	1 494 082

The Total Equitable Share Allocation increased over the MTEF with 5 percent, 4.7 percent and 4.3 percent, against the expected inflation projection of 4.4 percent, 4.5 percent and 4.5 percent for every year of the MTEF. This is as a result of additional funds received towards the wage carry through of the social workers appointed in 2024/25 financial year and the additional allocation to reduce the pressure of the salary bill.

For the 2025 MTEF, the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces was merged with the Social Sector EPWP Incentive Grant for Provinces. The allocation for the 2025/26 financial year towards the EPWP Integrated Grant for Provinces amounts to **R5.206 million**.

6.2 Departmental receipts collection

Table 7.2 : Summary of departmental receipts collection: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts									
Sales of goods and services other than capital as	856	991	938	948	1 098	1 098	1 019	1 114	1 123
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land		49		31	31	31	32	34	35
Sales of capital assets									
Transactions in financial assets and liabilities	665	1 238	1 919	824	295	295	308	322	336
Total departmental receipts	1 521	2 278	2 857	1 803	1 424	1 424	1 359	1 470	1 494

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			Agency Receipts	Adjusted Agency Receipts 2024/25	Revised Agency Receipts	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
HWSETA	2 409	1 756	769	2 658	2 658	2 658			
Total agency receipts	2 409	1 756	769	2 658	2 658	2 658			

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 2025 MTEF, the following assumptions as prescribed by Provincial Treasury, guided the department:

- Provide for CPI inflation of 4.4 percent, 4.5 percent 4.5 percent respectively for every year of the 2025 MTEF.

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2024/24				2025/26	2026/27	2027/28
1. Administration	331 960	361 265	336 128	329 435	344 065	344 065	358 657	365 867	379 440
2. Social Welfare Services	244 120	221 219	227 318	263 920	263 190	263 190	263 843	276 150	287 609
3. Children and Families	258 849	275 945	285 537	333 808	316 041	316 041	331 475	352 030	366 483
4. Restorative Services	197 921	206 233	211 607	225 066	234 568	234 568	254 414	268 911	284 734
5. Development and Research	148 525	151 458	147 736	152 965	158 830	158 830	165 466	169 524	175 816
Total	1 181 375	1 216 120	1 208 326	1 305 194	1 316 694	1 316 694	1 373 855	1 432 482	1 494 082

The increase in allocation is mainly as a result of additional funds received for the carry-through cost for permanent appointment of social workers as well as for the wage agreement.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2024/24				2025/26	2026/27	2027/28
Current payments	882 214	872 425	872 487	988 276	999 080	998 849	1 050 374	1 105 543	1 154 236
Compensation of employees	773 922	761 248	778 070	862 013	861 569	861 569	919 684	972 125	1 015 654
Goods and services	97 556	108 511	94 417	126 263	137 511	137 280	130 690	133 418	138 582
Interest and rent on land	10 736	2 666							
Transfers and subsidies to:	285 447	330 897	325 214	309 029	302 411	301 654	315 381	318 738	331 542
Provinces and municipalities									
Departmental agencies and accounts	2 310	2 180	2 279	2 677	2 677	2 677	3 805	3 946	4 124
Non-profit institutions	279 821	326 054	319 300	305 152	298 534	296 139	309 976	313 192	325 818
Households	3 316	2 663	3 635	1 200	1 200	2 838	1 600	1 600	1 600
Payments for capital assets	13 714	10 697	9 387	7 889	15 203	16 191	8 100	8 201	8 304
Buildings and other fixed structures	271	1 159				757			
Machinery and equipment	13 443	9 538	9 387	7 889	15 203	15 434	8 100	8 201	8 304
Software and other intangible assets									
Payments for financial assets		2 101	1 238						
Total economic classification	1 181 375	1 216 120	1 208 326	1 305 194	1 316 694	1 316 694	1 373 855	1 432 482	1 494 082

The increase in allocation for COE is mainly as a result of additional funds received for the carry-through cost for permanent appointment of social workers as well as for the Wage Agreement.

Goods and Services decreased as a result of additional allocations in the previous financial year for tools of trade for social workers.

The increase in Transfers and Subsidies is mainly as a result of earmarked allocations and an increase in the conditional grant (the EPWP Integrated Grant for Provinces).

The decrease in Payments for Capital Assets is as a result of additional allocations in the previous financial year for procurement of amongst others, laptops.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	7 391	9 538	6 814	10 103	9 103	9 103	10 103	10 103	10 103
Maintenance and repairs	7 391	9 538	6 814	10 103	9 103	9 103	10 103	10 103	10 103
Upgrades and additions									
Refurbishment and rehabilitation									
New infrastructure assets	271								
Total department infrastructure	7 662	9 538	6 814	10 103	9 103	9 103	10 103	10 103	10 103

Table 7.6(b) : Summary of departmental infrastructure payments and estimates per source of funding: Social Development

	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Earmarked: IEA	1 497	1 925	1 495	2 000	1 000	1 000	2 000	2 000	2 000
Equitable Share	6 165	7 613	5 319	8 103	8 103	8 103	8 103	8 103	8 103
Total departmental infrastructure	7 662	9 538	6 814	10 103	9 103	9 103	10 103	10 103	10 103

The allocation of R10.103 million is insufficient for maintenance of offices and institutions.

7.4.2 Maintenance

The maintenance budget of R10.103 million is allocated under Goods and Services in programme 1: Administration 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
5. Development and Research									
Social Sector EPWP Incentive Grant	19 720	21 135	14 376	3 116	3 116	3 116			
EPWP Integrated Grant							5 206		
Total payments and estimates	19 720	21 135	14 376	3 116	3 116	3 116	5 206		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2026/28
Current payments	688	1 173	1 080	873	611	611	1 081		
Compensation of employees	688	988	863	873	429	429	794		
Goods and services		185	217		182	182	287		
Interest and rent on land									
Transfers and subsidies to:	19 032	19 962	13 296	2 243	2 505	2 505	4 125		
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	19 032	19 962	13 296	2 243	2 505	2 505	4 125		
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	19 720	21 135	14 376	3 116	3 116	3 116	5 206		

7.6. Payment for priorities

Table 7.8 : Summary of departmental priorities: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
National Priorities	19 720	21 135	14 376	3 116	3 116	3 116	5 206		
Social Sector EPWP Incentive Grant	19 720	21 135	14 376	3 116	3 116	3 116			
EPWP Integrated Grant							5 206		
Earmarked Equitable Share	90 373	108 852	121 124	198 699	197 699	197 699	117 399	122 015	127 415
Office on the Rights of Children	576	511							
Substance Abuse Treatment	22 532	27 680	28 738	28 779	28 779	28 779			
Social Worker (converted grant)	9 228	9 868	8 980	17 641	17 641	17 641			
Food Relief	5 008	7 110	7 111	8 078	8 078	8 078			
NPO Court Judgement	12 755	25 135	33 690	37 451	37 451	37 451	115 399	120 015	125 415
Violence against Women and Children	15 365	12 767	14 871	18 500	18 500	18 500			
HIV Prevention Programmes	1 500	5 151	5 233	6 165	6 165	6 165			
NPO Court Judgement (PT)	11 411	11 950	12 912	73 000	73 000	73 000			
Covid-19 Response	10 014	6 755	8 094	7 085	7 085	7 085			
Infrastructure Enhancement	1 984	1 925	1 495	2 000	1 000	1 000	2 000	2 000	2 000
Total departmental priorities	110 093	129 987	135 500	201 815	200 815	200 815	122 605	122 015	127 415

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

The increase in Transfers and Subsidies is mainly as a result of the earmarked allocations, as well as the increase in the EPWP Integrated Grant for Provinces.

Table 7.9 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Corporate Management Services	14 464	51 534	38 315						
Services to Older Persons	54 128	45 427	52 823	59 368	55 773	55 773	59 062	60 797	63 623
Services to Persons with Disabilities	28 380	19 984	25 079	26 461	26 461	25 046	28 292	29 163	30 430
HIV and AIDS	17 975	20 771	13 529	21 072	17 087	17 087	18 348	18 637	18 940
Care and Services to Families	5 644	5 772	5 663	6 003	5 602	5 602	6 003	6 003	6 273
Child Care and Protection	38 297	39 527	46 087	51 344	48 036	48 036	50 183	50 675	52 523
ECD and Partial Care		10 682	8 527	10 700	10 000	10 000	10 000	10 000	10 000
Child and Youth Care Centres	53 758	65 268	66 625	69 392	67 442	67 442	71 184	74 450	77 863
Community-based Care Services to Children	14 471	13 317	12 951	13 519	16 313	16 030	16 867	17 177	17 815
Crime Prevention and Support	2 856	3 042	3 391	3 471	3 611	3 611	3 771	3 771	3 927
Victim Empowerment	11 653	12 624	14 087	13 856	14 066	14 066	14 556	14 556	15 180
Substance Abuse Prevention and Rehabilitation	8 366	7 918	6 530	8 445	7 495	6 716	7 945	7 945	8 325
Poverty Alleviation and Sustainable Livelihoods	29 154	29 566	24 801	16 386	21 513	21 595	18 630	14 883	15 553
Youth Development	275	622	700	3 593	3 593	3 593	3 593	3 593	3 755
Women Development	400	0	192	1 542	1 542	1 542	1 542	1 542	1 611
TOTAL	279 821	326 054	319 300	305 152	298 534	296 139	309 976	313 192	325 818

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	7 279	8 128	10 577	9 847	10 117	10 370	8 363	8 850	9 112
2. Corporate Management Services	207 262	236 720	211 851	201 926	215 201	210 986	218 987	222 533	229 114
3. District Management	117 419	116 417	113 700	117 662	118 747	122 709	131 307	134 484	141 214
Total payments and estimates	331 960	361 265	336 128	329 435	344 065	344 065	358 657	365 867	379 440

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	302 496	298 425	286 073	318 973	328 688	328 490	346 152	353 171	366 466
Compensation of employees	221 301	221 080	223 080	239 778	239 778	239 639	262 636	269 545	280 226
Goods and services	70 459	74 679	62 993	79 195	88 910	88 851	83 516	83 626	86 240
Interest and rent on land	10 736	2 666							
Transfers and subsidies to:	18 005	55 042	42 561	3 277	3 277	3 416	4 405	4 546	4 724
Provinces and municipalities									
Departmental agencies and accounts	2 310	2 180	2 279	2 677	2 677	2 677	3 805	3 946	4 124
Non-profit institutions	14 464	51 534	38 315						
Households	1 231	1 328	1 967	600	600	739	600	600	600
Payments for capital assets	11 459	7 798	7 494	7 185	12 100	12 159	8 100	8 150	8 250
Buildings and other fixed structures									
Machinery and equipment	11 459	7 798	7 494	7 185	12 100	12 159	8 100	8 150	8 250
Software and other intangible assets									
Payments for financial assets									
Total economic classification	331 960	361 265	336 128	329 435	344 065	344 065	358 657	365 867	379 440

Cost drivers such as audit fees, fleet services, computer services, telephone cost, finance leases and maintenance are also centralized in Programme 1 under Goods and Services and Capital Payments.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	11 074	14 384	10 251	21 261	17 222	17 317	11 330	12 260	12 834
2. Services to Older Persons	131 764	118 376	128 532	142 682	143 814	143 897	150 952	157 856	165 018
3. Services to Persons with Disabilities	58 435	45 690	49 600	51 439	54 947	54 186	59 017	61 596	64 669
4. HIV and AIDS	30 551	33 105	27 898	33 724	32 489	33 225	36 833	38 345	38 595
5. Social Relief	12 296	9 664	11 037	14 814	14 718	14 565	5 711	6 093	6 493
Total payments and estimates	244 120	221 219	227 318	263 920	263 190	263 190	263 843	276 150	287 609

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	143 030	131 674	134 850	156 869	163 576	163 631	157 941	167 353	174 416
Compensation of employees	132 909	122 325	124 500	144 646	145 946	146 085	141 883	150 168	156 401
Goods and services	10 121	9 349	10 350	12 223	17 630	17 546	16 058	17 185	18 015
Interest and rent on land									
Transfers and subsidies to:	100 903	86 516	92 306	107 051	99 471	99 332	105 902	108 797	113 193
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	100 483	86 182	91 431	106 901	99 321	97 906	105 702	108 597	112 993
Households	420	334	875	150	150	1 426	200	200	200
Payments for capital assets	187	928	162		143	227			
Buildings and other fixed structures									
Machinery and equipment	187	928	162		143	227			
Software and other intangible assets									
Payments for financial assets		2 101							
Total economic classification	244 120	221 219	227 318	263 920	263 190	263 190	263 843	276 150	287 609

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 older persons.
 - 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 persons with disabilities.
 - 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 recipients.
 - 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.
 - 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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support			504	27 643	4 856	3 559	1 110	6 042	6 419
2. Care and Services to Families	30 944	28 788	29 583	32 153	33 685	34 078	35 366	37 711	39 907
3. Child Care and Protection	102 503	98 837	107 292	116 284	119 628	119 430	127 003	132 904	136 808
4. ECD and Partial Care		12 060	9 642	12 061	11 361	11 310	11 342	11 455	11 523
5. Child and Youth Care Centres	110 354	122 432	124 673	130 518	128 568	129 975	139 446	146 160	153 210
6. Community Based Care Services to Children	15 048	13 828	13 843	15 149	17 943	17 689	17 208	17 758	18 616
Total payments and estimates	258 849	275 945	285 537	333 808	316 041	316 041	331 475	352 030	366 483

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	145 952	140 831	144 872	182 596	167 802	167 802	177 038	193 539	201 821
Compensation of employees	138 058	131 968	134 789	166 180	155 378	155 378	164 649	180 440	187 868
Goods and services	7 894	8 863	10 083	16 416	12 424	12 424	12 389	13 099	13 953
Interest and rent on land									
Transfers and subsidies to:	112 852	135 061	140 257	151 108	147 543	147 543	154 437	158 455	164 624
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	112 170	134 566	139 853	150 958	147 393	147 110	154 237	158 305	164 474
Households	682	495	404	150	150	433	200	150	150
Payments for capital assets	45	53	408	104	696	696	36	38	
Buildings and other fixed structures									
Machinery and equipment	45	53	408	104	696	696		36	38
Software and other intangible assets									
Payments for financial assets									
Total economic classification	258 849	275 945	285 537	333 808	316 041	316 041	331 475	352 030	366 483

- **CARE AND SERVICES TO FAMILIES:** To create an environment that enables the promotion of functional families and prevention of their vulnerability. Preservation Services to families.
 - 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 vulnerable children.
 - Prevention, early intervention and statutory services to vulnerable children
- **CHILD AND YOUTH CARE CENTRES:** To secure and support vulnerable children and youth through *alternative* care. Provide vulnerable children in need of care and protection with services at funded Child and Youth Care Centres.
 - 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 vulnerable children in communities with services from trained Child and Youth Care Workers.
 - 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.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	745	443	467	623	568	608	611	648	684
2. Crime Prevention and Support	82 920	85 042	87 306	94 377	96 796	96 308	105 278	111 334	118 688
3. Victim Empowerment	33 914	34 036	36 395	39 094	41 921	40 759	42 406	44 084	46 973
4. Substance Abuse, Prevention and Rehabilitation	80 342	86 712	87 439	90 972	95 283	96 893	106 119	112 845	118 389
Total payments and estimates	197 921	206 233	211 607	225 066	234 568	234 568	254 414	268 911	284 734

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	173 673	181 878	185 960	199 144	208 304	208 216	227 642	242 139	256 802
Compensation of employees	166 001	169 109	176 976	185 627	195 129	195 129	213 810	227 775	241 669
Goods and services	7 672	12 769	8 984	13 517	13 175	13 087	13 832	14 364	15 133
Interest and rent on land									
Transfers and subsidies to:	23 324	23 877	24 131	25 922	25 322	24 565	26 772	26 772	27 932
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	22 875	23 584	24 008	25 772	25 172	24 393	26 272	26 272	27 432
Households	449	293	123	150	150	172	500	500	500
Payments for capital assets	924	478	278		942	1 787			
Buildings and other fixed structures						757			
Machinery and equipment	924	478	278		942	1 030			
Software and other intangible assets									
Payments for financial assets			1 238						
Total economic classification	197 921	206 233	211 607	225 066	234 568	234 568	254 414	268 911	284 734

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	4 025	3 960	4 205	4 631	4 631	5 429	5 981	6 295	6 591
2. Community Mobilisation	3 184	2 699	2 873	3 281	3 281	3 129	4 498	4 844	5 044
3. Institutional Capacity Building and Support	14 645	14 746	13 900	16 406	17 532	18 127	17 479	18 270	19 234
4. Poverty Alleviation and Sustainable Livelihoods	57 991	60 207	54 302	47 804	52 547	50 752	52 016	50 246	52 286
5. Community Based Research and Planning		14							
6. Youth Development	62 116	63 827	66 453	72 888	72 884	73 560	77 745	81 774	84 201
7. Women Development	1 343	691	435	2 142	2 142	2 142	1 542	1 542	1 611
8. Population Policy Promotion	5 221	5 314	5 568	5 813	5 813	5 691	6 205	6 553	6 849
Total payments and estimates	148 525	151 458	147 736	152 965	158 830	158 830	165 466	169 524	175 816

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	117 063	119 617	120 732	130 694	130 710	130 710	141 601	149 341	154 731
Compensation of employees	115 653	116 766	118 725	125 782	125 338	125 338	136 706	144 197	149 490
Goods and services	1 410	2 851	2 007	4 912	5 372	5 372	4 895	5 144	5 241
Interest and rent on land									
Transfers and subsidies to:	30 363	30 401	25 959	21 671	26 798	26 798	23 865	20 168	21 069
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	29 829	30 188	25 693	21 521	26 648	26 730	23 765	20 018	20 919
Households	534	213	266	150	150	68	100	150	150
Payments for capital assets	1 099	1 440	1 045	600	1 322	1 322	15	16	
Buildings and other fixed structures	271	1 159							
Machinery and equipment	828	281	1 045	600	1 322	1 322		15	16
Software and other intangible assets									
Payments for financial assets									
Total economic classification	148 525	151 458	147 736	152 965	158 830	158 830	165 466	169 524	175 816

- **COMMUNITY MOBILISATION:** To build empowered and cohesive communities. Reach beneficiaries through community mobilisation programmes.
 - 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 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 people through DSD feeding programmes.
 - 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 households.
 - Profiling of households.
- **YOUTH DEVELOPMENT:** To *create* a cadre of patriotic youth who will support programmes to create caring communities.
 - Training and capacity building of youth development structures.
- **WOMEN DEVELOPMENT:** To *provide* programmes for empowerment of women.
 - Provision of skills and knowledge to access social and economic opportunities for sustainable livelihoods.
- **EXPANDED PUBLIC WORKS PROGRAMME (EPWP):** To create work opportunities.
 - Creation of work opportunities through EPWP.
- **POPULATION POLICY PROMOTION:** To coordinate and manage implementation of population policy across all sectors.
 - Population advocacy, information, education and communication (IEC) activities implemented.

8.2 Service delivery measures

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

8.3 Other programme information

8.3.1 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		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	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	1 677	486 387	1 509	415 272	1 534	422 459	1 504		1 504	485 867	1 605	512 443	1 605	544 914	1 605	566 777	2.2%	5.3%	56.1%
8 – 10	217	137 566	318	203 199	318	211 858	318		318	220 349	318	232 408	318	245 153	318	258 236		5.4%	25.4%
11 – 12	79	101 128	73	100 083	73	100 652	73		73	110 959	76	119 686	76	124 806	76	130 868	1.4%	5.7%	12.9%
13 – 16	28	48 841	26	42 694	26	43 101	26		26	44 394	31	55 147	31	57 252	31	59 773	6.0%	10.4%	5.7%
Other	17																		
Total	2 018	773 922	1 926	761 248	1 951	778 070	1 921		1 921	861 569	2 030	919 684	2 030	972 125	2 030	1 015 654	1.9%	5.6%	100.0%
Programme																			
1. Administration	602	221 301	535	221 080	538	223 080	498		498	239 639	503	262 636	503	269 545	503	280 226	0.3%	5.4%	27.7%
2. Social Welfare Services	322	132 909	289	122 325	303	124 500	322		322	146 085	326	141 883	326	150 168	326	156 401	0.4%	2.3%	15.9%
3. Children and Families	306	138 058	315	131 968	323	134 789	294		294	155 378	308	164 649	308	180 440	308	187 868	1.6%	6.5%	18.4%
4. Restorative Services	424	166 001	440	169 109	440	176 976	481		481	195 129	491	213 810	491	227 775	491	241 669	0.7%	7.4%	23.3%
5. Development and Research	364	115 653	347	116 766	347	118 725	326		326	125 338	402	136 706	402	144 197	402	149 490	7.2%	6.0%	14.7%
Direct charges																			
Total	2 018	773 922	1 926	761 248	1 951	778 070	1 921		1 921	861 569	2 030	919 684	2 030	972 125	2 030	1 015 654	1.9%	5.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 331	275 806	993	270 489	1 018	307 222	952		952	337 914	976	358 291	976	377 917	976	394 011	1.0%	5.2%	39.0%
Public Service Act appointees still to be covered by OSDs	15	6 782																	
Professional Nurses, Staff Nurses and Nursing Assistants	45	27 060	60	26 629	60	28 635	60		60	34 945	60	36 692	60	39 566	60	41 346		5.8%	4.1%
Legal Professionals	1	4 730																	
Social Services Professions	604	456 393	702	460 873	702	438 956	738		738	484 845	823	518 542	823	550 709	823	576 187	3.7%	5.9%	56.6%
Engineering Professions and related occupations																			
Medical and related professionals	2	1 065																	
Therapeutic, Diagnostic and other related Allied Health Professionals			3	1 065	3	1 065	3		3	1 172	3	3 331	3	1 286	3	1 344		4.7%	0.1%
Educators and related professionals																			
Others such as interns, EPWIP, learnerships, etc	20	2 086	168	2 192	168	2 192	168		168	2 694	168	2 829	168	2 647	168	2 766		0.9%	0.3%
Total	2 018	773 922	1 926	761 248	1 951	778 070	1 921		1 921	861 569	2 030	919 684	2 030	972 125	2 030	1 015 654	1.9%	5.6%	100.0%

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

8.3.2 Training

Table 7.21 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	2 018	1 926	1 951	1 921	1 921	1 921	2 030	2 030	2 030
Number of personnel trained	258	577	600	600	600	600	600	600	600
<i>of which</i>									
Male	47	196	200	200	200	200	200	200	200
Female	211	381	400	400	400	400	400	400	400
Number of training opportunities	35	2	80	75	75	75	75	75	75
<i>of which</i>									
Tertiary	12	2	10	10	10	10	10	10	10
Workshops	19		60	60	60	60	60	60	60
Seminars	4		10	5	5	5	5	5	5
Other									
Number of bursaries offered	21	8	10	25	25	25	25	25	25
Number of interns appointed	210	40	20	72	72	72	20	20	20
Number of learnerships appointed	30	24	17	51	51	51	51	51	51
Number of days spent on training	18	189	180	180	180	180	180	180	180
Payments on training by programme									
1. Administration	3 443	7 313	1 993	8 624	8 624	8 624	9 197	9 721	10 157
2. Social Welfare Services									
3. Children and Families									
4. Restorative Services									
5. Development and Research									
Total payments on training	3 443	7 313	1 993	8 624	8 624	8 624	9 197	9 721	10 157

8.3.3 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	856	991	938	948	1 098	1 098	1 019	1 114	1 123
Sale of goods and services produced by department (excluding capital assets)	856	991	938	948	1 098	1 098	1 019	1 114	1 123
Sales by market establishments	856	991	938	948	1 098	1 098	1 019	1 114	1 123
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. 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	-	31	31	31	32	34	35
Interest	-	49	-	31	31	31	32	34	35
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	665	1 238	1 919	824	295	295	308	322	336
Total departmental receipts	1 521	2 278	2 857	1 803	1 424	1 424	1 359	1 470	1 494

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	882 214	872 425	872 487	988 276	999 080	998 849	1 050 374	1 105 543	1 154 236
Compensation of employees	773 922	761 248	778 070	862 013	861 569	861 569	919 684	972 125	1 015 654
Salaries and wages	645 896	631 137	638 924	703 900	708 399	706 984	756 419	795 578	829 464
Social contributions	128 026	130 111	139 146	158 113	153 170	154 585	163 265	176 547	186 190
Goods and services	97 556	108 511	94 417	126 263	137 511	137 280	130 690	133 418	138 582
Administrative fees	222	361	254	638	688	676	683	927	1 015
Advertising	221	540	578	430	1 016	977	1 163	1 180	1 233
Minor assets	733	950	430	3 879	4 699	5 369	3 280	1 685	1 451
Audit costs: External	9 479	8 534	7 477	11 311	8 739	8 640	8 050	10 000	11 200
Bursaries: Employees	219	155	110	162	132	132	181	200	209
Catering: Departmental activities	425	1 527	1 227	705	1 947	2 259	807	906	977
Communication (G&S)	4 217	3 208	1 176	2 048	840	899	1 661	1 757	1 768
Computer services	14 196	13 576	13 675	12 810	14 518	14 471	13 132	9 216	9 300
Consultants: Business and advisory services	897	620	662	600	917	925	870	920	961
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	1 330	626	486	250	903	1 095	300	334	305
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	335	4 031	2 573	1 257	8 128	8 444	8 100	8 542	9 030
Agency and support/outourced services	15 308	20 155	17 136	25 581	22 805	22 489	26 359	27 310	28 426
Entertainment	5	29	12	11	7	4	7	7	7
Fleet services (including government motor transport)	10 167	11 539	10 707	12 000	11 073	10 053	12 282	14 050	15 000
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	184	–	–	–	22	22	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	6	4	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	45	44	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	5 114	6 110	6 304	10 382	7 663	8 096	7 583	8 957	9 436
Consumables: Stationery, printing and office supplies	1 403	2 240	2 022	3 098	3 577	3 351	3 632	4 191	4 181
Operating leases	17 100	14 923	13 835	14 219	22 133	22 067	17 851	18 028	18 159
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	9 070	10 518	8 434	10 953	10 455	10 440	11 603	11 103	11 112
Transport provided: Departmental activity	–	–	–	50	44	44	–	–	–
Travel and subsistence	4 163	6 217	4 703	6 688	8 442	8 514	4 480	4 902	5 241
Training and development	1 133	1 176	1 142	7 537	6 985	6 247	6 832	7 215	7 473
Operating payments	1 517	1 351	1 275	1 504	1 584	1 732	1 734	1 858	1 948
Venues and facilities	118	125	199	150	143	286	100	130	150
Interest and rent on land	10 736	2 666	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	10 736	2 666	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	285 447	330 897	325 214	309 029	302 411	301 654	315 381	318 738	331 542
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 310	2 180	2 279	2 677	2 677	2 677	3 805	3 946	4 124
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	2 310	2 180	2 279	2 677	2 677	2 677	3 805	3 946	4 124
Non-profit institutions	279 821	326 054	319 300	305 152	298 534	296 139	309 976	313 192	325 818
Households	3 316	2 663	3 635	1 200	1 200	2 838	1 600	1 600	1 600
Social benefits	3 316	2 663	3 635	1 200	1 200	2 838	1 600	1 600	1 600
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	13 714	10 697	9 387	7 889	15 203	16 191	8 100	8 201	8 304
Buildings and other fixed structures	271	1 159	–	–	–	757	–	–	–
Buildings	–	1 159	–	–	–	757	–	–	–
Other fixed structures	271	–	–	–	–	–	–	–	–
Machinery and equipment	13 443	9 538	9 387	7 889	15 203	15 434	8 100	8 201	8 304
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	13 443	9 538	9 387	7 889	15 203	15 434	8 100	8 201	8 304
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 101	1 238	–	–	–	–	–	–
Total economic classification	1 181 375	1 216 120	1 208 326	1 305 194	1 316 694	1 316 694	1 373 855	1 432 482	1 494 082

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	302 496	298 425	286 073	318 973	328 688	328 490	346 152	353 171	366 466
Compensation of employees	221 301	221 080	223 080	239 778	239 778	239 639	262 636	269 545	280 226
Salaries and wages	186 462	185 052	184 808	198 974	198 974	198 835	218 626	223 923	232 818
Social contributions	34 839	36 028	38 272	40 804	40 804	40 804	44 010	45 622	47 408
Goods and services	70 459	74 679	62 993	79 195	88 910	88 851	83 516	83 626	86 240
Administrative fees	147	155	108	119	220	231	159	172	181
Advertising	116	465	112	300	699	670	913	915	956
Minor assets	105	628	23	2 575	3 648	4 462	2 525	1 525	1 294
Audit costs: External	9 479	8 534	7 477	11 311	8 739	8 640	8 050	10 000	11 200
Bursaries: Employees	219	155	110	162	132	132	181	200	209
Catering: Departmental activities	63	573	348	135	887	993	135	141	148
Communication (G&S)	4 186	3 199	1 163	1 538	797	843	1 635	1 728	1 737
Computer services	14 196	13 576	13 675	12 810	14 518	14 471	13 132	9 216	9 300
Consultants: Business and advisory services	597	528	662	600	917	918	870	920	961
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 330	626	486	250	903	1 095	300	334	305
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	63	2 485	224	520	822	1 205	2 250	2 292	2 500
Agency and support/outourced services	10	7	18	50	42	42	55	60	63
Entertainment	5	26	12	11	7	4	7	7	7
Fleet services (including government motor transport)	10 167	11 539	10 707	11 300	11 071	10 051	12 282	14 050	15 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	6	4	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	731	1 155	861	2 010	1 855	1 874	1 654	1 786	1 866
Consumables: Stationery, printing and office supplies	531	582	305	965	1 233	1 250	1 318	1 432	1 081
Operating leases	17 100	14 923	13 835	13 476	22 120	22 054	17 851	18 028	18 159
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	7 081	10 285	8 207	10 703	9 686	9 690	10 903	10 903	10 903
Transport provided: Departmental activity	-	-	-	-	24	24	-	-	-
Travel and subsistence	1 880	2 912	2 382	2 673	3 670	3 737	2 164	2 272	2 374
Training and development	1 133	1 176	1 142	6 037	5 339	4 834	5 482	5 865	6 123
Operating payments	1 293	1 139	1 069	1 500	1 432	1 491	1 550	1 650	1 723
Venues and facilities	27	11	67	150	143	136	100	130	150
Interest and rent on land	10 736	2 666	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	10 736	2 666	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 005	55 042	42 561	3 277	3 277	3 416	4 405	4 546	4 724
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 310	2 180	2 279	2 677	2 677	2 677	3 805	3 946	4 124
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2 310	2 180	2 279	2 677	2 677	2 677	3 805	3 946	4 124
Non-profit institutions	14 464	51 534	38 315	-	-	-	-	-	-
Households	1 231	1 328	1 967	600	600	739	600	600	600
Social benefits	1 231	1 328	1 967	600	600	739	600	600	600
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 459	7 798	7 494	7 185	12 100	12 159	8 100	8 150	8 250
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 459	7 798	7 494	7 185	12 100	12 159	8 100	8 150	8 250
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	11 459	7 798	7 494	7 185	12 100	12 159	8 100	8 150	8 250
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	331 960	361 265	336 128	329 435	344 065	344 065	358 657	365 867	379 440

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	143 030	131 674	134 850	156 869	163 576	163 631	157 941	167 353	174 416
Compensation of employees	132 909	122 325	124 500	144 646	145 946	146 085	141 883	150 168	156 401
Salaries and wages	111 458	101 957	103 214	118 420	119 963	120 102	116 961	123 201	127 935
Social contributions	21 451	20 368	21 286	26 226	25 983	25 983	24 922	26 967	28 466
Goods and services	10 121	9 349	10 350	12 223	17 630	17 546	16 058	17 185	18 015
Administrative fees	2	63	21	81	170	170	74	89	103
Advertising	-	6	109	-	80	80	-	-	-
Minor assets	-	-	62	-	196	257	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	65	228	190	145	440	535	40	60	70
Communication (G&S)	5	-	-	-	-	2	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	42	300	1 177	-	3 871	3 692	3 500	3 800	3 980
Agency and support/outourced services	5 635	5 120	5 615	8 480	7 620	7 537	9 100	9 300	9 600
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	184	-	-	-	22	22	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 238	1 906	2 085	2 046	2 036	2 563	2 093	2 340	2 445
Consumables: Stationery, printing and office supplies	243	695	505	595	1 028	719	589	822	987
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	1 349	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	357	959	494	876	1 965	1 967	662	774	830
Training and development	-	-	-	-	200	-	-	-	-
Operating payments	1	1	1	-	2	2	-	-	-
Venues and facilities	-	71	91	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100 903	86 516	92 306	107 051	99 471	99 332	105 902	108 797	113 193
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Non-profit institutions	100 483	86 182	91 431	106 901	99 321	97 906	105 702	108 597	112 993
Households	420	334	875	150	150	1 426	200	200	200
Social benefits	420	334	875	150	150	1 426	200	200	200
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	187	928	162	-	143	227	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	187	928	162	-	143	227	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	187	928	162	-	143	227	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 101	-	-	-	-	-	-	-
Total economic classification	244 120	221 219	227 318	263 920	263 190	263 190	263 843	276 150	287 609

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	145 952	140 831	144 872	182 596	167 802	167 802	177 038	193 539	201 821
Compensation of employees	138 058	131 968	134 789	166 180	155 378	155 378	164 649	180 440	187 868
Salaries and wages	114 976	109 440	111 041	134 599	128 497	128 497	136 797	148 041	153 375
Social contributions	23 082	22 528	23 748	31 581	26 881	26 881	27 852	32 399	34 493
Goods and services	7 894	8 863	10 083	16 416	12 424	12 424	12 389	13 099	13 953
Administrative fees	57	107	90	387	189	168	354	511	618
Advertising	2	9	–	–	–	–	–	–	–
Minor assets	111	175	192	1 150	256	250	150	50	50
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	81	170	81	–	210	188	30	40	50
Communication (G&S)	23	7	5	510	42	50	22	24	25
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	7	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	88	7	817	600	1 305	1 337	350	450	550
Agency and support/outourced services	5 216	5 979	6 294	7 700	7 257	6 885	8 403	8 600	8 931
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	700	2	2	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	45	44	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 305	1 512	1 390	2 330	1 624	1 806	2 034	2 100	2 195
Consumables: Stationery, printing and office supplies	279	166	668	427	317	388	460	539	618
Operating leases	–	–	–	743	13	13	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	184	30	11	–	15	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	428	700	532	1 865	1 143	1 130	582	777	908
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	29	1	3	4	6	6	4	8	8
Venues and facilities	91	–	–	–	–	150	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	112 852	135 061	140 257	151 108	147 543	147 543	154 437	158 455	164 624
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Non-profit institutions	112 170	134 566	139 853	150 958	147 393	147 110	154 237	158 305	164 474
Households	682	495	404	150	150	433	200	150	150
Social benefits	682	495	404	150	150	433	200	150	150
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	45	53	408	104	696	696	–	36	38
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	45	53	408	104	696	696	–	36	38
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	45	53	408	104	696	696	–	36	38
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	258 849	275 945	285 537	333 808	316 041	316 041	331 475	352 030	366 483

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	173 673	181 878	185 960	199 144	208 304	208 216	227 642	242 139	256 802
Compensation of employees	166 001	169 109	176 976	185 627	195 129	195 129	213 810	227 775	241 669
Salaries and wages	137 716	139 020	143 882	148 977	158 479	158 736	174 013	185 335	196 201
Social contributions	28 285	30 089	33 094	36 650	36 650	36 393	39 797	42 440	45 468
Goods and services	7 672	12 769	8 984	13 517	13 175	13 087	13 832	14 364	15 133
Administrative fees	5	16	11	19	44	42	56	62	66
Advertising	51	—	234	—	23	13	—	—	—
Minor assets	517	107	82	154	586	387	605	110	107
Audit costs: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	100	270	342	—	168	201	97	120	136
Communication (G&S)	3	2	8	—	1	4	4	5	6
Computer services	—	—	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning services	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Legal services (G&S)	—	—	—	—	—	—	—	—	—
Science and technological services	—	—	—	—	—	—	—	—	—
Contractors	142	29	30	37	643	632	—	—	—
Agency and support/outourced services	4 447	9 049	5 209	9 351	7 886	8 025	8 801	9 350	9 832
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	835	1 530	1 502	2 222	1 914	1 833	1 490	1 839	1 998
Consumables: Stationery, printing and office supplies	253	509	420	790	521	515	508	580	639
Operating leases	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Property payments	456	203	216	250	283	279	200	200	209
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	669	801	687	694	762	782	541	548	573
Training and development	—	—	—	—	200	200	1 350	1 350	1 350
Operating payments	194	210	202	—	144	174	180	200	217
Venues and facilities	—	43	41	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on unitary payments (PPP))	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	23 324	23 877	24 131	25 922	25 322	24 565	26 772	26 772	27 932
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Non-profit institutions	22 875	23 584	24 008	25 772	25 172	24 393	26 272	26 272	27 432
Households	449	293	123	150	150	172	500	500	500
Social benefits	449	293	123	150	150	172	500	500	500
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	924	478	278	—	942	1 787	—	—	—
Buildings and other fixed structures	—	—	—	—	—	757	—	—	—
Buildings	—	—	—	—	—	757	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	924	478	278	—	942	1 030	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	924	478	278	—	942	1 030	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	1 238	—	—	—	—	—	—
Total economic classification	197 921	206 233	211 607	225 066	234 568	234 568	254 414	268 911	284 734

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	117 063	119 617	120 732	130 694	130 710	130 710	141 601	149 341	154 731
Compensation of employees	115 653	116 766	118 725	125 782	125 338	125 338	136 706	144 197	149 490
Salaries and wages	95 284	95 668	95 979	102 930	102 486	100 814	110 022	115 078	119 135
Social contributions	20 369	21 098	22 746	22 852	22 852	24 524	26 684	29 119	30 355
Goods and services	1 410	2 851	2 007	4 912	5 372	5 372	4 895	5 144	5 241
Administrative fees	11	20	24	32	65	65	40	93	47
Advertising	52	60	123	130	214	214	250	265	277
Minor assets	-	40	71	-	13	13	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	116	286	266	425	242	342	505	545	573
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	300	92	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	1 210	325	100	1 487	1 578	2 000	2 000	2 000
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5	7	466	1 774	234	20	312	892	932
Consumables: Stationery, printing and office supplies	97	288	124	321	478	479	757	818	856
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	471	471	500	-	-
Transport provided: Departmental activity	-	-	-	50	20	20	-	-	-
Travel and subsistence	829	845	608	580	902	898	531	531	556
Training and development	-	-	-	1 500	1 246	1 213	-	-	-
Operating payments	-	-	-	-	-	59	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 363	30 401	25 959	21 671	26 798	26 798	23 865	20 168	21 069
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Non-profit institutions	29 829	30 188	25 693	21 521	26 648	26 730	23 765	20 018	20 919
Households	534	213	266	150	150	68	100	150	150
Social benefits	534	213	266	150	150	68	100	150	150
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 099	1 440	1 045	600	1 322	1 322	-	15	16
Buildings and other fixed structures	271	1 159	-	-	-	-	-	-	-
Buildings	-	1 159	-	-	-	-	-	-	-
Other fixed structures	271	-	-	-	-	-	-	-	-
Machinery and equipment	828	281	1 045	600	1 322	1 322	-	15	16
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	828	281	1 045	600	1 322	1 322	-	15	16
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	148 525	151 458	147 736	152 965	158 830	158 830	165 466	169 524	175 816

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	688	1 173	1 080	873	873	873	1 081	–	–
Compensation of employees	688	988	863	873	429	429	794	–	–
Salaries and wages	688	988	863	–	–	–	794	–	–
Social contributions	–	–	–	873	429	429	–	–	–
Goods and services	–	185	217	–	182	182	287	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	8	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support/outourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumables: Stationery, printing and office supplies	–	177	19	–	182	182	287	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	198	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	19 032	19 962	13 296	2 243	2 505	2 505	4 125	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Non-profit institutions	19 032	19 962	13 296	2 243	2 505	2 505	4 125	–	–
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	19 720	21 135	14 376	3 116	3 116	3 116	5 206	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	688	1 173	1 080	873	873	873	-	-	-
Compensation of employees	688	988	863	873	429	429	-	-	-
Salaries and wages	688	988	863	-	-	-	-	-	-
Social contributions	-	-	-	873	429	429	-	-	-
Goods and services	-	185	217	-	182	182	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	8	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	177	19	-	182	182	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	198	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 032	19 962	13 296	2 243	2 505	2 505	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 032	19 962	13 296	2 243	2 505	2 505	-	-	-
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	19 720	21 135	14 376	3 116	3 116	3 116	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	1 081	-	-
Compensation of employees	-	-	-	-	-	-	794	-	-
Salaries and wages	-	-	-	-	-	-	794	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	287	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	287	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	4 125	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	4 125	-	-
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	-	-	-	-	-	-	5 206	-	-

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

Rand thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimate		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
ADMINISTRATION									
Corporate Management Services	14 464	51 534	38 315						
Corporate Management Services	14 464	51 534	38 315						
TOTAL ADMINISTRATION	14 464	51 534	38 315						
SOCIAL WELFARE SERVICES									
Services to Older Persons	54 128	45 427	52 823	59 368	55 773	55 773	59 062	60 797	63 623
Community Based Care/Service Centres	20 412	9 707	16 633	20 968	17 118	17 118	18 968	18 968	19 912
Social Service Organisations	1 496	1 580	1 090	1 580	1 580	1 580	1 580	1 580	1 651
Residential Care	28 717	30 302	31 262						
Residential Care NPO Judgement	3 503	3 838	3 838	36 820	37 075	37 075	38 514	40 249	42 060
Services to Persons with Disabilities	28 380	19 984	25 079	26 461	26 461	25 046	28 292	29 163	30 430
Community Based Care and Support	2 270	1 500	1 524	2 318	1 780	1 780	2 318	2 318	2 468
Daycare for Children with Disabilities	9 205								
Homes for Disabled (Residential)	9 673	7 536	8 460						
Homes for Disabled (Residential) NPO Judgement	718	3 838	7 704	16 956	16 956	15 541	17 787	18 658	19 495
Protected Workshops	2 990	3 931	3 557	4 391	3 891	3 891	4 391	4 391	4 521
Social Service Organisations	3 524	3 179	3 834	2 796	3 834	3 834	3 796	3 796	3 946
HIV and AIDS	17 975	20 771	13 529	21 072	17 087	17 087	18 348	18 637	18 940
HIV and Aids Trns	16 475	15 620	8 296	14 907	11 922	11 922	18 348	18 637	18 940
HIV Prevention Programmes	1 500	5 151	5 233	6 165	5 165	5 165			
TOTAL SOCIAL WELFARE SERVICES	100 483	86 182	91 431	106 901	99 321	97 906	105 702	108 597	112 993
CHILDREN AND FAMILIES									
Care and Services to Families	5 644	5 772	5 663	6 003	5 602	5 602	6 003	6 003	6 273
Services to Families	5 644	5 772	5 663	5 893	5 492	5 492	5 893	5 893	6 158
Teen Parenting Programme				110	110	110	110	110	115
Child Care and Protection	38 297	39 527	46 087	51 344	48 036	48 036	50 183	50 675	52 523
Social Service Organisations	28 959	29 522	37 034	29 914	36 554	36 554	37 026	37 026	38 257
Social Service Organisations NPO Judgement			2 817	4 853	4 853	4 853	6 692	7 184	7 510
Provincial Management	4 885	5 003		10 112					
Drop-In Centre Services for OVC	2 038	2 466	3 700	3 802	3 854	3 854	3 802	3 802	3 973
Justice Agency-Function/Place of Safety Fees	2 415	2 536	2 536	2 663	2 775	2 775	2 663	2 663	2 783
ECD and Partial Care		10 682	8 527	10 700	10 000	10 000	10 000	10 000	10 000
Places of Care (ECD) Equitable Share		10 682	8 527	10 700	10 000	10 000	10 000	10 000	10 000
Child and Youth Care Centres	53 758	65 268	66 625	69 392	67 442	67 442	71 184	74 450	77 863
Child and Youth Care Centres	33 813	32 813	34 382	17 570	15 620	15 620	18 778	20 526	21 513
Child and Youth Care Centres NPO Judgement	19 945	32 455	32 243	51 822	51 822	51 822	52 406	53 924	56 350
Community-Based Care Services to Children	14 471	13 317	12 951	13 519	16 313	16 030	16 867	17 177	17 815
Comm Based Care TF	5 065	6 461	5 261	5 829	8 623	8 340	16 867	17 177	17 815
VAWC	9 406	6 856	7 690	7 690	7 690	7 690			
TOTAL CHILDREN AND FAMILIES	112 170	134 566	139 853	150 958	147 393	147 110	154 237	158 305	164 474
RESTORATIVE SERVICES									
Crime Prevention and Support	2 856	3 042	3 391	3 471	3 611	3 611	3 771	3 771	3 927
Children in Conflict with the Law	2 856	3 042	3 391	3 471	3 611	3 611	3 771	3 771	3 927
Victim Empowerment	11 653	12 624	14 087	13 856	14 066	14 066	14 556	14 556	15 180
Community Victim Support	6 645	6 997	7 133	7 133	7 133	7 133	7 133	7 133	7 454
Shelters for Abused Women	1 254	1 681	1 681	1 681	1 891	1 891	2 381	2 381	2 457
Victim Support Centres	731	763	763	763	763	763	5 042	5 042	5 269
VAWC	3 023	3 183	4 510	4 279	4 279	4 279			
Substance Abuse Prevention and Rehabilitation	8 366	7 918	6 530	8 445	7 495	6 716	7 945	7 945	8 325
Out-Patient Clinics	950	1 043	861	1 043	1 043	1 043	1 043	1 043	1 090
Social Service Organisations (Prevention)	4 623	3 967	3 758	4 694	4 085	3 306	4 194	4 194	4 405
Treatment Centres (Residential)	1 943	2 028	1 281	2 028	2 028	2 028	2 028	2 028	2 119
Re-integration and After-care	850	880	630	680	339	339	680	680	711
TOTAL RESTORATIVE SERVICES	22 875	23 584	24 008	25 772	25 172	24 393	26 272	26 272	27 432
DEVELOPMENT AND RESEARCH									
Poverty Alleviation and Sustainable Livelihoods	29 154	29 566	24 801	16 386	21 513	21 595	18 630	14 883	15 553
Poverty Alleviation and Sustainable Livelihoods	5 115	2 721	4 392	6 065	10 930	11 012	14 505	14 883	15 553
Food Relief	5 007	6 883	7 113	8 078	8 078	8 078			
Soc Sec EPWP Incentive Grant	19 032	19 962	13 296	2 243	2 505	2 505			
EPWP Integrated Grant							4 125		
Youth Development	275	622	700	3 593	3 593	3 593	3 593	3 593	3 755
Youth Development	275	622	700	3 593	3 593	3 593	3 593	3 593	3 755
Women Development	400	0	192	1 542	1 542	1 542	1 542	1 542	1 611
Women Development	400		192	1 542	1 542	1 542	1 542	1 542	1 611
TOTAL DEVELOPMENT AND RESEARCH	29 829	30 188	25 693	21 521	26 648	26 730	23 765	20 018	20 919
TOTAL	279 821	326 054	319 300	305 152	298 534	296 139	309 976	313 192	325 818

Table B.9: Details on payments and estimates by district and local municipality**Table B.9: Summary of payments and estimates by district and municipal area: SOCIAL DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Mangaung	82 096	142 699	117 756	102 395	102 395	102 395	105 942	110 815	115 802
Xhariep District Municipality	-	-	-	-	-	-	-	-	-
Letsemeng	-	-	-	-	-	-	-	-	-
Kopanong	-	-	-	-	-	-	-	-	-
Mohokare	-	-	-	-	-	-	-	-	-
Lejweleputswa District Municipality	-	-	-	-	-	-	-	-	-
Masilonyana	-	-	-	-	-	-	-	-	-
Tokologo	-	-	-	-	-	-	-	-	-
Tswelopele	-	-	-	-	-	-	-	-	-
Matjhabeng	-	-	-	-	-	-	-	-	-
Nala	-	-	-	-	-	-	-	-	-
Thabo Mofutsanyana District Municipality	-	-	-	-	-	-	-	-	-
Setsoto	-	-	-	-	-	-	-	-	-
Dihlabeng	-	-	-	-	-	-	-	-	-
Nketoana	-	-	-	-	-	-	-	-	-
Maluti-a-Phofung	-	-	-	-	-	-	-	-	-
Phumelela	-	-	-	-	-	-	-	-	-
Mantsopa	-	-	-	-	-	-	-	-	-
Fezile Dabi District Municipality	-	-	-	-	-	-	-	-	-
Moghaka	-	-	-	-	-	-	-	-	-
Ngwathe	-	-	-	-	-	-	-	-	-
Metsimaholo	-	-	-	-	-	-	-	-	-
Mafube	-	-	-	-	-	-	-	-	-
District Municipalities	301 099	286 099	279 205	279 244	279 244	279 244	300 443	319 305	334 651
Xhariep District Municipality	64 966	62 966	61 449	61 488	61 488	61 488	64 221	69 327	72 424
Lejweleputswa District Municipality	76 372	73 372	71 604	71 604	71 604	71 604	77 237	81 827	85 509
Thabo Mofutsanyana District Municipality	96 623	89 623	87 463	87 463	87 463	87 463	93 296	98 624	103 062
Fezile Dabi District Municipality	63 138	60 138	58 689	58 689	58 689	58 689	65 689	69 527	73 656
Whole Province	798 180	787 322	811 365	923 555	935 055	935 055	967 470	1 002 362	1 043 629
Total transfers to municipalities	1 181 375	1 216 120	1 208 326	1 305 194	1 316 694	1 316 694	1 373 855	1 432 482	1 494 082

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					25/26	26/27	27/28
1. Maintenance and Repairs													
Office Accomodation	Day-to-day Maintenance	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/20	31/Mar/28	Equitable Share	Programme 1 - Administration	36 809	33 107	8 103	8 103	8 103
Old Age Home	Day to day Maintenance(IEA)	Stage 5: Works	Mangaung	Mangaung	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 1 - Administration	2 000	1 495	2 000	2 000	2 000
TOTAL1: Maintenance and Repairs(2 projects)									38 809	34 602	10 103	10 103	10 103
TOTAL: Social Development(2 projects)									38 809	34 602	10 103	10 103	10 103