

# Vote 04

**Department:** *Social Development*

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2023/24	R2 833 704 000
Responsible MEC	MEC for Social Development
Administrating Department	Department of Social Development
Accounting Officer	Head of the Department

## 1. Overview

### 1.1 Vision

A caring society for the protection and development of the poor and vulnerable towards a sustainable society.

### 1.2 Mission

To transform our society by building conscious and capable citizens through the provision of comprehensive, integrated and sustainable social development services with families at the core of social change.

### 1.3 Core functions and responsibilities

To provide developmental social welfare services to individuals, families, groups and communities through the following social protection measures:

- **Protective** – Measures are introduced to save lives and reduce levels of deprivation.
- **Preventive** – Acts as an economic stabilizer that seeks to help people avoid falling into deeper poverty and reduce vulnerability to natural disasters, crop failure, accidents and illness.
- **Promotive** – Aims to enhance the capabilities of individuals, communities and institutions to participate in all spheres of activity.
- **Transformative** – Tackles inequities and vulnerabilities through changes in policies, laws, budgetary allocations and redistributive measures.
- **Developmental and generative** – Increases consumption patterns of the poor, promoting local economic development and enabling poor people to access economic and social opportunities.

### 1.4 Main Services

The department offers programmes dealing with home community based care services to HIV/AIDS infected and affected communities, social relief of distress, and care and support services to families, substance abuse prevention and rehabilitation, care and services to older persons, crime prevention and support, services to people with disabilities, child care and protection services and victim empowerment.

Vulnerable groups (poor, marginalized and disadvantaged) are targeted. Furthermore, the department has identified children, women, youth, old age and people with disabilities as focus groups targeted for service delivery.

In ensuring community development, focus is given to community mobilisation, institutional capacity building and support for Non - Profit Institutions (NPIs), poverty alleviation and sustainable livelihoods, community - based research and planning, youth development, women development and population policy promotion.

### **1.5 Demands for and expected changes in the services**

The department will strengthen community-based interventions for Older Persons with specific focus on active aging and service centres to ensure the continuous provision of protection, care and developmental services for older persons. The eastern and central parts of the province have been severely affected by natural disasters, which left families and communities in a socially distressful situation characterised by the state of helplessness, defencelessness, susceptibility, exposure, weakness and lack of resistance. The department finds itself being the first point of contact when disaster occurs and there is therefore a need to ensure that an Integrated Response Plan package for Disaster Management is developed for implementation with other key stakeholders.

The effects of the COVID 19 pandemic have resulted in increased levels of vulnerability, unemployment, poverty and escalated levels of gender-based violence and femicide. This therefore increases the demand for psychosocial support services.

### **1.6 The Acts, rules and regulations**

The mandate of the department is derived from the Constitution, sections 27 and 28 of the country. The functional responsibilities are further articulated in policies and legislative frameworks that facilitate the execution of the mandate of the department namely: Probation Services Act 116, 1991; Social Assistance Act 59, 1992; NPO Act, 1997; White Paper for Social Welfare, 1997; Domestic Violence Act 116, 1998; National Development Agency Act, 1998; White Paper Population Policy for South Africa, 1998; Public Finance Management Act, 1999; Probation Services Amendment Act 35, 2002; Mental Health Act 17, 2002; Children's Act 38, 2005; Older Persons Act 13, 2006; Child Justice Act, 75 of 2008; Prevention and Treatment of Drug Dependency Act 70, 2008; Women Empowerment and Gender Equality Bill of 2012; National Skills Development Strategy III (2011 - 2016); National and Provincial Strategic Plan for HIV and AIDS, STIs and TB; Policy on Financial Awards to Service Providers; South African Policy for Older Persons; National Youth Policy 2014 – 2019; National Strategic Plan on Gender Based Violence and Femicide (2020-2030); Victim Support Services Policy (2029); Prevention and Combatting of Trafficking in Persons Act 7, 2013; and Children Amendment Act 17, 2022.

### **1.7 Budget decisions**

The budget on Compensation of Employees (CoE) is based on the current warm bodies and 2022/23 vacant funded posts. Additional funding has been received on compensation of employees for the carry through costs of the 2022/23 cost of living adjustments. CoE is decreasing over the 2023 MTEF due to the discontinued cash gratuity which was part of the 2021/22 cost of living adjustment. Change in the Provincial Equitable Share (PES) formula has resulted in the department receiving additional allocation which has since been allocated to contractual obligations to minimize cost pressures such as Office Leases, Communication, Legal Fees, and Municipal Services as these services experienced higher than inflation actual increases and accruals from other financial years.

The department also received additional funding for provincial priorities, which includes Gender-Based Violence (GBV) awareness and Social Behavioral Change programmes over the 2023 MTEF. The

department's baseline over the MTEF has been reduced by the Microsoft Licenses function shift to the Office of the Premier. Budget decisions were based on the available budget.

The department continues to comply with the Financial Management Treasury Circular No.45 of 1999, as amended by Treasury Circular No.5 of 2004 and Provincial Treasury, instruction note 4 of 2017 on cost containment measures the department has appointed Departmental Finance Committee members and Budget Advisory Committees to enhance transparency and participation in the budget compilation and implementation.

## **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

The department has a direct responsibility of ensuring that Priority 4 (Consolidating the Social Wage through Reliable and Quality Basic Services) is being delivered in a manner that will benefit the communities in the province through the provision of:

- Implementation of the Children's Act through establishing ECD centres for children with special needs, Child and Youth Care (CYC) centres and Victim Empowerment programmes;
- Social welfare services by social workers and NPOs;
- Comprehensive social security services;
- Community development facilitation and support;
- Social Distress, poverty and inequality eradication; and
- HIV/AIDS prevention and mitigation of effects on vulnerable groups.

The National Development Plan (NDP) Vision 2030 prioritises the significant role of women, youth and persons with disabilities in our society. If these three groups are strong, our whole society will be strong. These are cross-cutting focus areas that need to be mainstreamed into all elements of South Africa's developmental future and all programmes of government. They will inform interventions across the aforementioned seven pillars.

## **2. Review of the current financial year (2022/23)**

### **2.1 Key achievements**

In line with Children's Act, 38 of 2005 as amended, which contributes towards realisation children's rights to survival, growth, protection and development to the best of their ability in a family environment, 53 706 children in need of care and protection that were placed in foster care with valid foster care orders and 51 children were reunified with their families.

In fighting the scourge of crime and violence which continues to pose a threat to the social stability of the province, the department supported and strengthened 17 618 victims of crime and violence. A total of 91 669 persons were reached through Gender Based Violence Prevention Programmes. The department reached a total of 62 714 persons through Social Crime Prevention Programmes and rendered life skills, therapeutic, educational, and vocational programmes to 280 children in conflict with the law who accessed secure care programmes. A total of 149 persons in conflict with the law completed Diversion Programmes.

Capacity building is a sustainable community development intervention that intends to create inclusive, responsive, and comprehensive social protection for sustainable and self-reliant communities. A total of 375 NPOs and 143 Cooperatives were capacitated on Basic Bookkeeping, Financial Management, and Governance. Food security is a major challenge in the Eastern Cape; social protection programmes are key in fighting poverty and hunger as they generate a broad range of positive impact on poor and vulnerable individuals. A total of 6 265 people accessed food through DSD feeding programmes (centre based) and 355 households accessed food through DSD food security programmes. In strengthening the coordination and

implementation of the five Pillars of the Antipoverty Strategy, 26 new stakeholders were mobilised for provision of resources towards the implementation of antipoverty initiatives in the poorest wards.

As a way of promoting community-based care services, ensuring independent living, economic empowerment, establishment of recreational opportunities for Older Persons and that they reside in their communities, 14 705 (funded) and 12 185 (non-funded) Older Persons accessed Community Based Care and Support Services. To prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department funded residential facilities benefitting 1 464 older persons.

The department ensured that 875 persons with disabilities accessed residential facilities in funded facilities and one state owned facility receiving 24 - hour care and protection. Furthermore, 798 Persons with disabilities participated in skills development programmes in 28 funded Protective Workshops. In response to socio - economic empowerment, Community Based Rehabilitation services were implemented benefitting 18 298 people including people with disabilities.

As part of strengthening prevention programmes that have been developed to address social and structural barriers to curb new HIV infections, STIs and TB, 39 923 beneficiaries were reached through social and behaviour change programmes. A total of 2 911 beneficiaries suffering undue hardship benefitted from DSD Social Relief programmes throughout the Province.

In an effort to build functional, stable and resilient families, a total of 21 128 family members from all districts participated and benefitted in family preservation services. Furthermore, 314 family members were reunited with their families with the aim to provide support of dealing with challenges experienced by family members that were removed, separated or displaced, as stipulated in the guidelines on reunification services. A total of 15 886 family members participated and benefitted in parenting programmes in order to improve communication, enhance strong family relationships between children, their parents and the entire family members.

The department implemented skills development programmes by providing a foundation to 2 614 youth to enter a range of qualification-based training on community development methodologies and technical scarce skills, as a response to youth unemployment and to improve their skills and knowledge which will improve their ability to compete in the labour market and explore opportunities in establishing individual businesses. Various Empowerment Programmes were implemented in partnership with other stakeholders benefitting 9 104 women.

The Expanded Public Works Programme (EPWP) is one of government's key programmes aimed at providing poverty relief through temporary work for the unemployed. The department has managed to create 3 926 job opportunities. Participants are receiving stipend in line with the ministerial determination as income thereby, improving livelihood.

## **2.2 Key challenges**

- **Office infrastructure and accommodation for districts and service offices:** Service delivery sites are still a dire need. The current office accommodation in some offices is not conducive to implement social work services and is at the core of recurring Performance Information findings by Auditor General of South Africa (AGSA).
- **Demand and supply of Social Service Practitioners across the province:** Due to the increase in the prevailing social ills such as crime, substance abuse, gender-based violence, unemployment and poverty, many families are at risk and are vulnerable. This presents a demand for services from the department as more people enter into a state of social distress.
- **Unemployed Social Work Graduates:** Whilst doing as much as it can, the department lacks adequate funding to increase the number of social service practitioners in the province.

### 3. Outlook for the coming financial year (2023/24)

- Gender Based Violence (shelters and psychosocial support services): Based on the mandate of providing psychosocial support services to victims of crime and violence, the department makes contribution in all the six pillars of the National Strategic Plan (NSP) on Gender Based Violence and Femicide (GBVF), while also leading Pillar 4 of the which focuses on Response, Care, Support and Healing. A target of 360 victims of GBVF and crime will access sheltering services.
- Provision of care support and protection of older persons, will continue, 1 485 older persons will access residential facilities. Community-Based Care and Support Services will also be funded, benefiting 15 264 older persons and Community-Based Rehabilitation programmes will benefit 21 984 people with disabilities.
- For Psychosocial Support Services, the department is targeting 57 269 beneficiaries. For Social Relief programmes, 4 462 people are targeted in all regions.
- Furthermore, the department will embark on capacity development of social service practitioners and other stakeholders on psychosocial support to harmonise interventions for orphaned, vulnerable children and youth and adults infected and affected by HIV and AIDS. The home community based care projects will continue to be funded to improve access to services by the communities.
- To strengthen the family unit as a basic centre of service delivery implementation, the department will continue to subsidise NGO's, family resource centres and family preservation programmes. A total of 21 488 family members will participate in family preservation services and 54 406 children will be placed with valid foster care orders. The department will ensure that at least 25 045 children benefit through community based prevention and early intervention programmes. The department will continue to implement integrated social crime prevention programme in hot spot areas targeting children and families at risk. A total of 61 080 people will be reached through social crime prevention programmes, and 22 927 victims of crime and violence will access support services. In fighting the scourge of crime and violence, which continues to pose a threat to the social stability of the province the department, will continue to support and strengthen victim empowerment programme centres that aim to provide integrated services and programmes to victims of crime and violence and their families. The department will strengthen Substance Abuse Prevention programmes by supporting 105 558 people.
- Institutional capacity building and support is an empowerment programme aimed at capacitating and providing support to community based organisations, NPOs and Cooperatives towards improved community services. A total 407 NPOs will be capacitated and 5 979 people will access food through DSD Community Nutrition and Development programmes.
- Youth development programmes will focus on supporting youth development structures and entrepreneurship development initiatives through skills development programmes. The department will implement skills development by providing a foundation for youth to enter a range of qualification based training on community development methodologies and technical scarce skills as a response to youth unemployment through theory and practice, where 1 916 young people will participate in skills development programmes.
- The department will conduct its annual household profiling and a target of 27 865 households will be reached. With regards to women empowerment, the department has planned 9 400 women to benefit.

### 4. Reprioritisation

The department has made provision for budget increase for operations of all institutions managed by the department. The department has reprioritised its budget to core items to improve service delivery. It has made provision for budget increase for operations of all institutions managed by the department. The department has ensured that funds are reprioritized to Gender Based Violence, Substance Abuse, Sanitary Dignity Project, Social Behavioral Change and family programmes to mention few. The department has

received an additional allocation for the cost of living adjustments, Social Behavioral Change and Gender Based Violence Awareness.

## **5. Procurement**

Office of the Chief Financial Officer will ensure that the department's procurement is aligned to the departmental procurement plan. All committees (Bid Adjudication, Bid evaluation, etc.) will sit as planned to fast track all tenders in line with the Supply Chain Management (SCM). All staff in the SCM unit will receive continuous training on new policies, guidelines and new frameworks. In areas where there are variation orders to be done PT will be consulted. The department at all times will ensure that procurement processes are followed to avoid irregular and wasteful expenditure.



## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Equitable share	2 610 556	2 569 772	2 771 035	2 752 794	2 793 446	2 795 054	2 820 938	2 951 457	3 084 872	0.9
Conditional grants	11 112	11 299	6 537	16 618	16 618	16 618	12 766			(23.2)
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	11 112	9 293	6 537	14 718	14 718	14 718	12 766	–	–	(13.3)
Expanded Public Works Programmes Integrated Grant For Provinces	–	2 006	–	1 900	1 900	1 900	–	–	–	(100.0)
<b>Departmental receipts</b>	<b>2 621 668</b>	<b>2 581 071</b>	<b>2 777 572</b>	<b>2 769 412</b>	<b>2 810 064</b>	<b>2 811 672</b>	<b>2 833 704</b>	<b>2 951 457</b>	<b>3 084 872</b>	<b>0.8</b>
of which										
<b>Total receipts</b>	<b>6 003</b>	<b>4 009</b>	<b>5 774</b>	<b>3 837</b>	<b>3 837</b>	<b>6 471</b>	<b>4 010</b>	<b>4 190</b>	<b>4 383</b>	<b>(38.0)</b>

Table 2 above reflects the summary of departmental receipts or source of funding. The total receipts increased from R2.621 billion in 2019/20 to a revised estimate of R2.811 billion in 2022/23. In 2023/24 total receipts increase by 0.8 per cent from R2.811 billion to R2.833 billion. The increase is due to additional allocation received for Gender-Based Violence (GBV) Awareness, Social Behavioural Change and compensation of employees for the carry through costs of the 2022/23 cost of living adjustments.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Tax receipts										
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	3 609	3 623	5 126	3 837	3 837	3 638	4 010	4 190	4 383	10.2
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land										
Sales of capital assets						172				(100.0)
Transactions in financial assets and liabilities										(100.0)
<b>Total departmental receipts</b>	<b>6 003</b>	<b>4 009</b>	<b>5 774</b>	<b>3 837</b>	<b>3 837</b>	<b>6 471</b>	<b>4 010</b>	<b>4 190</b>	<b>4 383</b>	<b>(38.0)</b>

Table 3 above reflects the summary of departmental receipts and collections. Departmental receipts increased from R6.003 million in 2019/20 to a revised estimate of R6.471 million in 2022/23. Own revenue decreases by 38 per cent from R6.471 million to R4.010 million in 2023/24. The decrease is attributed to a higher revised estimate caused by abnormal items like sale of capital assets and transactions in financial assets and liabilities that have not been budgeted for.

## 7. Payment summary

### 7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated:

- The department has made provision for pay progression at 1.5 per cent.
- The revised projections for Consumer Price Index (CPI) inflation utilised for the determination of baselines over the 2023 MTEF are 4.42 per cent in 2023/24, 4.45 per cent in 2024/25 and 4.48 per cent in 2025/26;
- 2023 MTEF Baseline adjustments were effected as follows:
  - An addition of R45.454 million in 2023/24; R45.828 million in 2024/25 and R46.498 million in 2025/26 for the cost of living adjustments;
  - Adjustments to baseline relating to data in the PES formula resulted to an additional amount of R7.976 million, R14.271 million and R13.963 million in 2023/24, 2024/25 and 2025/26 respectively.
  - An addition of R5 million in 2023/24; R5.240 million in 2024/25 and R5.492 million in 2025/26 for the social behavioural change programme;
  - An addition of R5 million in 2023/24; R5.240 million in 2024/25 and R5.492 million for the Gender Based Violence (GBV) awareness; and
  - Microsoft licenses function shift from the department to the Office of the Premier amounting to R26.610 million in 2023/24; R27.807 million in 2024/25 and R29.058 million in 2025/26.

### 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Administration	503 521	478 710	474 333	529 709	535 225	534 156	534 210	556 777	581 927	0.0
2. Social Welfare Services	779 406	788 906	886 757	851 448	861 716	862 820	875 187	921 239	963 156	1.4
3. Children And Families	622 405	605 974	652 648	632 830	645 568	646 785	651 261	680 535	711 216	0.7
4. Restorative Services	436 634	435 439	468 902	461 709	469 394	469 719	481 044	501 787	524 374	2.4
5. Development and Research	279 702	272 042	294 932	293 716	298 161	298 192	292 002	291 119	304 199	(2.1)
<b>Total payments and estimates</b>	<b>2 621 668</b>	<b>2 581 071</b>	<b>2 777 572</b>	<b>2 769 412</b>	<b>2 810 064</b>	<b>2 811 672</b>	<b>2 833 704</b>	<b>2 951 457</b>	<b>3 084 872</b>	<b>0.8</b>

### 7.3 Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>2 143 861</b>	<b>2 101 522</b>	<b>2 372 937</b>	<b>2 281 626</b>	<b>2 366 484</b>	<b>2 360 556</b>	<b>2 365 586</b>	<b>2 457 847</b>	<b>2 568 538</b>	<b>0.2</b>
Compensation of employees	1 762 555	1 749 417	1 947 126	1 889 346	1 929 998	1 929 998	1 916 645	1 994 263	2 083 632	(0.7)
Goods and services	381 306	352 105	425 811	392 280	436 486	430 558	448 941	463 584	484 906	4.3
Interest and rent on land										
<b>Transfers and subsidies to:</b>	<b>381 056</b>	<b>398 414</b>	<b>336 646</b>	<b>406 498</b>	<b>363 215</b>	<b>370 751</b>	<b>387 037</b>	<b>408 921</b>	<b>427 749</b>	<b>4.4</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions	340 950	319 082	307 510	336 312	334 922	334 922	358 178	378 389	395 814	6.9
Households	40 106	79 332	29 136	70 186	28 293	35 829	28 859	30 532	31 935	(19.5)
<b>Payments for capital assets</b>	<b>96 751</b>	<b>81 036</b>	<b>67 989</b>	<b>81 288</b>	<b>80 365</b>	<b>80 365</b>	<b>81 081</b>	<b>84 689</b>	<b>88 585</b>	<b>0.9</b>
Buildings and other fixed structures	41 147	24 311	20 832	22 884	23 614	23 614	22 853	23 870	24 968	(3.2)
Machinery and equipment	55 150	55 856	46 754	58 404	56 751	56 751	58 228	60 819	63 617	2.6
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>	<b>-</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>2 621 668</b>	<b>2 581 071</b>	<b>2 777 572</b>	<b>2 769 412</b>	<b>2 810 064</b>	<b>2 811 672</b>	<b>2 833 704</b>	<b>2 951 457</b>	<b>3 084 872</b>	<b>0.8</b>



Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification respectively. The department expenditure increased from R2.621 billion in the 2019/20 financial year to a revised estimate of R2.811 billion in 2022/23. In 2023/24, the budget increases by 0.8 per cent from R2.811 billion to R2.833 billion due to additional allocation received for Gender-Based Violence (GBV) Awareness, Social Behavioural Change and compensation of employees for the carry through costs of the 2022/23 cost of living adjustments.

Expenditure on compensation of employees increased from R1.762 billion in 2019/20 to a revised estimate of R1.929 billion in the 2022/23. In 2023/24, the budget decreases by 0.7 per cent from R1.929 billion to R1.916 billion due to discontinued cash gratuity in the 2023 MTEF period.

Expenditure on goods and services increased from R381.306 million in 2019/20 to a revised estimate of R430.558 million in 2022/23. In 2023/24, the budget increases by 4.3 per cent from R430.558 million to R448.941 million due to reclassification of Social Relief of Distressed and Sanitary Dignity Towels from households to goods and services in accordance with the National Treasury (NT) Classification Circular 21 of 2018.

Expenditure on transfers and subsidies decreased from R381.056 million in 2019/20 to a revised estimate of R370.751 million in the 2022/23 financial year. In 2023/24, the budget increases by 4.4 per cent from R370.751 million to R387.037 million due to additional allocation received for Gender-Based Violence (GBV) Awareness and Social Behavioural Change.

Expenditure on payments for capital assets decreased from R96.751 million in the 2019/20 to a revised estimate of R80.365 million in 2022/23. In 2023/24, the budget increases by 0.9 per cent from R80.365 million to R81.081 million due to an increased allocation for office furniture of newly built offices.

## 7.4 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Buffalo City	223 789	223 398	250 357	245 580	249 678	249 334	254 923	266 008	278 008	2.2
Nelson Mandela Bay	304 079	291 622	322 828	316 792	321 910	320 985	328 145	342 623	358 090	2.2
District Municipalities	1 320 364	1 307 681	1 447 815	1 374 886	1 400 161	1 397 115	1 430 846	1 492 082	1 559 240	2.4
Sarah Baartman	159 776	151 732	185 019	171 170	174 290	173 438	177 755	185 406	193 753	2.5
Amatole District Municipality	246 682	245 973	272 576	246 382	250 928	252 659	258 694	269 784	281 926	2.4
Chris Hani District Municipality	259 931	256 718	283 178	267 014	271 962	270 550	276 912	288 754	301 748	2.4
Joe Gqabi District Municipality	151 885	156 605	173 598	179 316	182 731	182 694	186 838	194 701	203 456	2.3
O.R. Tambo District Municipality	302 648	298 702	317 554	306 834	312 235	310 895	317 724	331 512	346 450	2.2
Alfred Nzo District Municipality	199 442	197 951	215 890	204 170	208 015	206 879	212 923	221 925	231 907	2.9
Unallocated	773 436	758 370	756 572	832 154	838 315	844 238	819 790	850 744	889 534	(2.9)
<b>Total Payments</b>	<b>2 621 668</b>	<b>2 581 071</b>	<b>2 777 572</b>	<b>2 769 412</b>	<b>2 810 064</b>	<b>2 811 672</b>	<b>2 833 704</b>	<b>2 951 457</b>	<b>3 084 872</b>	<b>0.8</b>

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, unemployment rate, staff establishment and the distance, residential centres that are located within the six municipalities and two metros as well as the extent of social ills per district. In 2023/24, the budget is increasing by 0.8 per cent while it is decreasing by 2.9 per cent for the Whole Province due to reduced allocation received for EPWP Incentive grant, discontinued EPWP Integrated grant for 2023/24 and discontinued funding for cash gratuity over the 2023 MTEF period.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Existing infrastructure assets	17 703	13 342	21 980	28 532	31 267	31 267	28 032	29 578	31 150	(10.3)
Maintenance and repairs	3 420	5 158	5 354	7 055	9 140	9 140	6 555	7 145	7 685	(28.3)
Upgrades and additions	7 302	1 528	5 566	5 765	5 765	5 765	2 000	-	-	(65.3)
Refurbishment and rehabilitation	6 981	6 656	11 060	15 712	16 362	16 362	19 477	22 433	23 465	19.0
New infrastructure assets	25 565	14 996	3 124	-	111	111	-	-	-	(100.0)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	1 900	1 900	1 900	-	-	-	(100.0)
<b>Total department infrastructure</b>	<b>43 268</b>	<b>28 338</b>	<b>25 104</b>	<b>30 432</b>	<b>33 278</b>	<b>33 278</b>	<b>28 032</b>	<b>29 578</b>	<b>31 150</b>	<b>(15.8)</b>

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure decreased from R43.268 million in 2019/20 to a revised estimate of R33.278 million in 2022/23. In 2023/24, the budget decreases by 15.8 per cent from R33.278 million revised estimate to R28.032 million due funds that have been reprioritised for office furniture.

### 7.5.2 Maintenance

The budget for maintenance increased from R3.420 million in 2019/20 to a revised estimate of R9.140 million in 2022/23. In 2023/24, the budget decreases by 28.3 per cent from R9.140 million to R6.555 million due to funds that have been reprioritised for office furniture.

### 7.5.3 Non infrastructure items

The budget for non-infrastructure items decreases by 100 per cent due to the EPWP Integrated grant that has been discontinued for the 2023/24 financial year.

### 7.5.4 Departmental Public-Private Partnership (PPP) projects

None.

## 7.6 Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	8 193	6 867	6 444	14 718	14 718	14 718	12 766	-	-	(13.3)
Expanded Public Works Programmes Intergrated grant for Provinces	-	955	-	1 900	1 900	1 900	-	-	-	(100.0)
<b>Total</b>	<b>8 193</b>	<b>7 822</b>	<b>6 444</b>	<b>16 618</b>	<b>16 618</b>	<b>16 618</b>	<b>12 766</b>	<b>-</b>	<b>-</b>	<b>(23.2)</b>

**Department: Social Development**

**Table 9: Summary of departmental conditional grants by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	–	–	6 444	16 618	16 618	16 618	12 262	–	–	(26.2)
Compensation of employees			6 444	2 061	2 061	4 296	1 242			(71.1)
Salaries and wages			6 444	2 062	2 062	4 280	1 242			(71.0)
Social contributions				–	–	16				(100.0)
Goods and services				14 557	14 557	12 322	11 020			(10.6)
Contractors										
Agency and support / outsourced services				14 557	14 557	12 322	10 960			(11.1)
Entertainment							70			
Travel and subsistence										
Training and development										
Interest and rent on land										
<b>Transfers and subsidies</b>	8 193	7 822	–	–	–	–	504	–	–	
Non-profit institutions							504			
Households	8 193	7 822	–							
Social benefits										
Other transfers to households	8 193	7 822	–							
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–	
<b>Total economic classification</b>	<b>8 193</b>	<b>7 822</b>	<b>6 444</b>	<b>16 618</b>	<b>16 618</b>	<b>16 618</b>	<b>12 766</b>	<b>–</b>	<b>–</b>	<b>(23.2)</b>

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification respectively. The total expenditure increases from R8.193 million in 2019/20 to a revised estimate of R16.618 million in 2022/23. In 2023/24, the budget decreases by 23.2 per cent from a revised estimate of R16.618 million to R12.766 million due to reduced allocation received for EPWP Incentive grant and discontinued EPWP Integrated grant for 2023/24.

## 7.7 Transfers

### 7.7.1 Transfers to public entities

None.

## 7.7.2 Transfers to other entities

Table 10: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Programme 2: Social Welfare Services										
Services to Older Persons										
Old Age Homes	38 484	34 060	38 568	36 744	36 197	36 197	37 846	40 039	41 881	4.6
Welfare Organisations	2 040	2 038	2 073	2 075	2 073	2 073	2 154	2 279	2 384	3.9
Service Centres	46 160	37 062	36 004	59 869	61 024	61 024	59 417	62 860	65 751	(2.6)
Older Persons (EPWP)	89	246								
Services to Persons with Disabilities										
Homes for the disabled	19 958	20 588	20 915	20 208	21 035	21 035	20 814	22 021	23 034	(1.1)
Protective Workshops	1 428	1 558	1 915	1 915	1 915	1 915	1 973	2 087	2 183	3.0
Welfare Organisations	9 862	4 489	4 579	5 284	5 351	5 351	5 494	5 812	6 079	2.7
Priority Project / CBR	2 206	3 001	3 186	3 548	3 548	3 548	3 711	3 926	4 107	4.6
Conditional Grant - EPWP (Disability)	276	296								
HIV and AIDS										
Home Community Based Care Centres	18 656	18 656	22 970	24 470	22 970	22 970	19 358	20 480	21 422	(15.7)
Social Behavioural Change Programme							10 545	11 126	11 648	
Conditional Grant - EPWP (HIV)	800	538								
Social Relief										
Clothing for Social Relief	8 394			2 114		270				(100.0)
Food Parcels for Social Relief				6 119		6 263				(100.0)
Sanitary Dignity Project		27 331		33 996		1 003				(100.0)
Food Relief		14 881								
Programme 3: Children and Families										
Care and Services to Families										
Welfare Organisations (Famsa)	4 012	3 841	4 010	4 055	4 055	4 055	4 550	4 814	5 035	12.2
Priority Projects	6 389	6 389	5 118	5 118	5 118	5 118	8 528	9 022	9 437	66.6
Child Care and Protection										
Child Protection Organisations	25 285	24 672	23 594	23 487	23 662	23 662	24 490	25 910	27 102	3.5
Prevention & Early Intervention Programmes (PEIP)	11 799	9 864	8 447	9 157	8 982	8 982	9 377	9 920	10 376	4.4
Cluster Foster Homes	2 025	1 617	1 133	1 097	1 097	1 097	1 090	1 153	1 206	(0.6)
Safety fees	358	121	257	314	314	314	378	400	418	20.4
ECD and Partial Care										
Special Day Care Centres	3 712	3 772	3 848	4 721	4 721	4 721	4 863	5 145	5 382	3.0
EPWP Conditional Grant(ECD & Partial Care)	1 989	770								
Child and Youth Care Centres										
Child and Youth Care Centres (CYCC)	67 165	66 640	61 190	62 065	61 200	61 200	63 432	67 108	70 195	3.6
Community Based Care Services for Children										
Isibindi Model	24 472	23 845	21 808	25 878	22 325	22 325	23 207	24 552	25 681	4.0
Drop-in centres	5 083	4 663	4 370	1 052	4 605	4 605	4 674	4 945	5 172	1.5
Community based care services for children (H/H)	133									
Programme 4: Restorative Services										
Crime Prevention and Support										
Crime Prevention Programmes	2 906	2 906	2 821	2 821	2 821	2 821	2 906	3 074	3 215	3.0
Victim Empowerment										
Welfare Organisations (VEP)	1 927	2 130	2 072	2 102	2 102	2 102	2 268	2 399	2 509	7.9
Victim Empowerment Programmes	35 753	36 058	28 795	29 630	29 630	29 630	34 911	36 920	38 629	17.8
EPWP Conditional Grant(VEP)	492	770								
Substance Abuse, Rehabilitation and Prevention										
Welfare Organisations	3 446	3 023								
Teenagers Against Drug Abuse (TADA) Programmes	7 824	8 089	9 837	10 702	10 177	10 177	12 096	12 797	13 386	18.9
Programme 5: Development and Research										
Institutional capacity building and support for NGO's										
Institutional capacity building and support for NGO's (ICB)	327									
EPWP Conditional Grant (ICB)	1 183	2 499			336	336	504			50.0
Poverty Alleviation and Sustainable Livelihoods										
Community Nutrition Development Centres	11 545	14 686	14 299	14 439	14 439	14 439	14 439	15 276	15 979	0.0
EPWP Conditional Grant (Sustainable Livelihoods)	2 644	1 032								
Youth Development										
Youth Development Projects	2 519	3 313	3 000	3 000	3 000	3 000	3 090	3 269	3 419	3.0
EPWP Conditional Grant (Youth Development)	172	475								
Women Development										
Women Development Projects	2 611	3 566	3 128	3 000	3 000	3 000	3 090	3 269	3 419	3.0
EPWP Conditional Grant (Women Development)	251	789								
Population Policy Promotion										
EPWP Conditional Grant (Population Policy Promotion)		12								
Integrated Community Development Services		1 688								
<b>Total departmental transfers</b>	<b>374 403</b>	<b>391 974</b>	<b>328 088</b>	<b>398 980</b>	<b>355 697</b>	<b>363 233</b>	<b>379 175</b>	<b>400 603</b>	<b>419 049</b>	<b>4.4</b>

Table 10 above shows the summary of departmental transfers to other entities. Expenditure for transfers to NPIs and households decreased from R374.403 million in 2019/20 to a revised estimate of R363.233 million in 2022/23 due to reclassification of Social Relief of Distress and Sanitary Dignity Towels from households to goods and services in accordance with the National Treasury (NT) Classification Circular 21 of 2018. In 2023/24, budget for transfers to NPIs and households increases by 4.4 per cent from R363.233 million to R379.175 million due to additional funds received for Social Behavioural Change, Gender-Based Violence (GBV) Awareness and funds to address cost pressures within transfer payments.

## 8. Programme description

### 8.1 Programme 1: Administration

**Objectives:** Captures the strategic management and support services at all levels of the department. It consists of three sub - programmes, namely:

- **Office of the MEC:** Provides political and legislative interface between government, civil society and all other relevant stakeholders;
- **Corporate Management Services:** Provides for the strategic direction and the overall management and administration of the department; and
- **District Management:** Provides for the decentralisation, management and administration of services at district level within the department.

**Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Office Of The Mec	11 938	10 252	10 736	10 348	10 682	10 641	9 004	9 381	9 803	(15.4)
2. Corporate Services	309 767	286 418	277 988	328 837	331 209	329 234	326 502	340 491	355 944	(0.8)
3. District Management	181 816	182 040	185 609	190 524	193 334	194 281	198 704	206 905	216 180	2.3
<b>Total payments and estimates</b>	<b>503 521</b>	<b>478 710</b>	<b>474 333</b>	<b>529 709</b>	<b>535 225</b>	<b>534 156</b>	<b>534 210</b>	<b>556 777</b>	<b>581 927</b>	<b>0.0</b>

**Table 12: Summary of departmental payments and estimates by economic classification: P1 Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>447 554</b>	<b>436 187</b>	<b>438 553</b>	<b>478 214</b>	<b>483 603</b>	<b>482 513</b>	<b>480 276</b>	<b>500 337</b>	<b>522 891</b>	<b>(0.5)</b>
Compensation of employees	368 462	365 300	371 660	383 450	389 600	389 600	385 225	401 054	419 042	(1.1)
Goods and services	79 092	70 887	66 893	94 764	94 003	92 913	95 051	99 283	103 849	2.3
Interest and rent on land										
<b>Transfers and subsidies to:</b>	<b>6 653</b>	<b>6 440</b>	<b>8 558</b>	<b>7 518</b>	<b>7 518</b>	<b>7 518</b>	<b>7 862</b>	<b>8 318</b>	<b>8 700</b>	<b>4.6</b>
Provinces and municipalities										
Departmental agencies and account										
Higher education institutions										
Foreign governments and internatio										
Public corporations and private ente										
Non-profit institutions										
Households	6 653	6 440	8 558	7 518	7 518	7 518	7 862	8 318	8 700	4.6
<b>Payments for capital assets</b>	<b>49 314</b>	<b>35 984</b>	<b>27 222</b>	<b>43 977</b>	<b>44 104</b>	<b>44 125</b>	<b>46 072</b>	<b>48 122</b>	<b>50 336</b>	<b>4.4</b>
Buildings and other fixed structures	39 848	23 177	19 750	22 853	23 614	23 607	22 853	23 870	24 968	(3.2)
Machinery and equipment	9 012	11 938	7 069	21 124	20 490	20 518	23 219	24 252	25 368	13.2
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>	<b>-</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>503 521</b>	<b>478 710</b>	<b>474 333</b>	<b>529 709</b>	<b>535 225</b>	<b>534 156</b>	<b>534 210</b>	<b>556 777</b>	<b>581 927</b>	<b>0.0</b>

Tables 11 and 12 reflect a summary of payments estimates for Programme 1 per sub-programme and per economic classification respectively. Expenditure increased from R503.521 million in 2019/20 to a revised

estimate of R534.156 million in 2022/23. In 2023/24, the budget for this programme shows no increase due to discontinued cash gratuity in the 2023 MTEF period.

Expenditure on compensation of employees increased from R368.462 million in 2019/20 to a revised estimate of R389.600 million in 2022/23. In 2023/24, compensation of employees decreases by 1.1 per cent from R389.600 million to R385.225 million due to discontinued funding of the cash gratuity for the 2023 MTEF.

Expenditure on goods and services increased from R79.092 million in 2019/20 to a revised estimate of R92.913 million in 2022/23. In 2023/24, goods and services increases by 2.3 per cent from R92.913 million to R95.051 million to cater for increases on contractual obligations.

Expenditure on transfers and subsidies increased from R6.653 million in 2019/20 to a revised estimate of R7.518 million in 2022/23. In 2023/24, the budget increases by 4.6 per cent from R7.518 million to R7.862 million to cater for leave gratuities that will be processed in 2023/24.

Expenditure on payments for capital assets decreased from R49.314 million in 2019/20 to a revised estimate of R44.125 million in the 2022/23. In 2023/24, the budget increases by 4.4 per cent from R44.125 million to R46.072 million due to provision made for office furniture of newly built offices.

## **8.2 Programme 2: Social Welfare Services**

**Objectives:** Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations. It consists of five sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub - programmes of this programme;
- **Services to Older Persons:** Design and implement integrated services for the care, support and protection of older persons;
- **Services to 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;
- **HIV and AIDS:** Design and implement integrated community - based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids; and
- **Social Relief:** To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

**Table 13: Summary of departmental payments and estimates sub-programme: P2 –Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Management And Support	311 061	309 181	336 388	314 823	317 361	317 669	325 524	345 722	361 531	2.5
2. Services To Older Persons	198 701	186 675	204 975	219 846	222 457	222 706	216 175	226 866	237 200	(2.9)
3. Services To Persons With Disabilities	87 484	81 079	88 154	87 050	89 412	89 412	89 777	94 018	98 275	0.4
4. Hiv And Aids	135 753	131 406	150 348	145 887	147 559	148 144	156 893	163 869	171 263	5.9
5. Social Relief	46 407	80 565	106 892	83 842	84 927	84 889	86 818	90 764	94 887	2.3
<b>Total payments and estimates</b>	<b>779 406</b>	<b>788 906</b>	<b>886 757</b>	<b>851 448</b>	<b>861 716</b>	<b>862 820</b>	<b>875 187</b>	<b>921 239</b>	<b>963 156</b>	<b>1.4</b>



**Department: Social Development**

**Table 14: Summary of departmental payments and estimates by economic classification: P2 – Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>585 401</b>	<b>580 382</b>	<b>717 494</b>	<b>618 454</b>	<b>672 951</b>	<b>666 519</b>	<b>679 374</b>	<b>714 541</b>	<b>746 940</b>	<b>1.9</b>
Compensation of employees	355 965	341 552	394 443	370 664	380 298	380 298	376 193	391 690	409 239	(1.1)
Goods and services	229 436	238 830	323 051	247 790	292 653	286 221	303 181	322 851	337 701	5.9
Interest and rent on land										
<b>Transfers and subsidies to:</b>	<b>148 381</b>	<b>164 744</b>	<b>130 361</b>	<b>196 342</b>	<b>154 113</b>	<b>161 649</b>	<b>161 282</b>	<b>170 630</b>	<b>178 489</b>	<b>(0.2)</b>
Provinces and municipalities										
Departmental agencies and account										
Higher education institutions										
Foreign governments and internatio										
Public corporations and private ente										
Non-profit institutions	138 794	121 452	130 210	154 113	154 113	154 113	161 282	170 630	178 489	4.7
Households	9 587	43 292	151	42 229		7 536				(100.0)
<b>Payments for capital assets</b>	<b>45 624</b>	<b>43 780</b>	<b>38 902</b>	<b>36 652</b>	<b>34 652</b>	<b>34 652</b>	<b>34 531</b>	<b>36 068</b>	<b>37 727</b>	<b>(0.3)</b>
Buildings and other fixed structures			175							
Machinery and equipment	45 624	43 780	38 727	36 652	34 652	34 652	34 531	36 068	37 727	(0.3)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>779 406</b>	<b>788 906</b>	<b>886 757</b>	<b>851 448</b>	<b>861 716</b>	<b>862 820</b>	<b>875 187</b>	<b>921 239</b>	<b>963 156</b>	<b>1.4</b>

Tables 13 and 14 above reflect the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification respectively. Expenditure increased from R779.406 million in 2019/20 to a revised estimate of R862.820 million in 2022/23. In 2023/24, the budget increases by 1.4 per cent from R862.820 million to R875.187 million due to additional funds received for Social Behavioural Change Programme.

Expenditure on compensation of employees increased from R355.965 million in 2019/20 to a revised estimate of R380.298 million in 2022/23. In 2023/24, the budget decreases by 1.1 per cent from R380.298 million to R376.193 million due to discontinued funding for cash gratuity in the 2023 MTEF period.

Expenditure on goods and services increased from R229.436 million in the 2019/20 to a revised estimate of R286.221 million in 2022/23. In 2023/24, the budget increases by 5.9 per cent from R286.221 million to R303.181 million due to reclassification of Social Relief of Distress and Sanitary Dignity Towels from households to goods and services in accordance with the National Treasury (NT) Classification Circular 21 of 2018 and additional funds received for Social Behavioural Change programme.

Expenditure of transfers and subsidies increased from R148.381 million in 2019/20 to a revised estimate of R161.649 million in 2022/23. In 2023/24, the budget decreases by 0.2 per cent from R161.649 million to R161.282 million due to reclassification of Social Relief of Distress and Sanitary Dignity Towels from households to goods and services in accordance with the National Treasury (NT) Classification Circular 21 of 2018.

Expenditure on payments for capital assets decreased from R45.624 million in 2019/20 to a revised estimate of R34.652 million in 2022/23. In 2023/24, the budget decreases by 0.3 per cent from R34.652 million to R34.531 million due to reprioritised funds from rental of GG vehicles to fuel for GG Vehicles.

## 8.2.1 Service Delivery Measures

**Table 15: Selected service delivery measures for the programme: P2: Social Welfare Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
2.2.1 Number of older persons accessing residential facilities	1 531	1 485	1 531	1 531
2.2.2 Number of older persons accessing Community Based Care and Support Services	14 890	15 264	15 024	15 024
2.3.1 Number of Persons with disabilities accessing Residential Facilities	892	839	797	756
2.3.3 Number of Persons with disabilities accessing Community Based Rehabilitation Services	19 480	21 984	24 182	26 600
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	50 445	57 269	62 995	69 295
2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	4 462	4 462	4 908	5 399
2.5.2 Number of learners who received sanitary pads through Integrated Scholl Health Programmes	70 825	83 870	93 489	102 837

Table 15 above shows the selected service delivery measures. In 2023/24, the department will ensure that 1 485 older persons access residential facilities and community-based care and support services. Reduction in the budget for transfers and subsidies has resulted in reduced performance targets except for Sanitary Dignity Towel programme. Performance in HIV and AIDS is measured by the number of beneficiaries who receive Psychosocial Support Services. Social Relief is measured by the number of learners who receive sanitary towels and beneficiaries benefitting from the department's Social Relief programme.

### 8.3 Programme 3: Children and Families

**Objectives:** Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The programme consists of six sub-programmes, namely:

- **Management and Support:** Provide the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Care and Services to Families:** Programmes and services to promote functional families and to prevent vulnerability in families;
- **Child Care and Protection:** Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children;
- **ECD and Partial Care:** Provide comprehensive early childhood development services;
- **Child and Youth Care Centres:** Provide alternative care and support to vulnerable children; and
- **Community-Based Care Services for Children:** Provide protection, care and support to vulnerable children in communities.

**Table 16: Summary of departmental payments and estimates sub-programme: P3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Management And Support	39 582	37 041	40 750	35 784	36 680	36 773	35 236	36 691	38 336	(4.2)
2. Care And Services To Families	85 320	82 278	91 828	87 261	89 274	89 684	91 436	95 421	99 712	2.0
3. Child Care And Protection	214 172	211 089	228 723	223 394	228 427	228 733	231 198	241 317	252 174	1.1
4. Ecd And Partial Care	98 606	97 751	109 772	108 616	111 341	111 560	110 153	114 772	119 921	(1.3)
5. Child And Youth Care Centers	134 711	128 796	132 844	128 516	129 985	130 208	131 792	138 301	144 584	1.2
6. Community - Based Care Services For Children	50 014	49 019	48 731	49 259	49 861	49 827	51 446	54 033	56 489	3.2
<b>Total payments and estimates</b>	<b>622 405</b>	<b>605 974</b>	<b>652 648</b>	<b>632 830</b>	<b>645 568</b>	<b>646 785</b>	<b>651 261</b>	<b>680 535</b>	<b>711 216</b>	<b>0.7</b>

**Table 17: Summary of departmental payments and estimates by economic classification: P3: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>469 956</b>	<b>459 780</b>	<b>518 873</b>	<b>495 881</b>	<b>509 484</b>	<b>510 701</b>	<b>506 667</b>	<b>527 561</b>	<b>551 207</b>	<b>(0.8)</b>
Compensation of employees	457 008	451 974	509 985	488 398	501 128	501 128	498 434	518 964	542 214	(0.5)
Goods and services	12 948	7 806	8 888	7 483	8 356	9 573	8 233	8 597	8 993	(14.0)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>152 422</b>	<b>146 194</b>	<b>133 775</b>	<b>136 944</b>	<b>136 079</b>	<b>136 079</b>	<b>144 589</b>	<b>152 969</b>	<b>160 004</b>	<b>6.3</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	150 300	145 424	133 775	136 944	136 079	136 079	144 211	152 569	159 586	6.0
Households	2 122	770	—	—	—	—	378	400	418	—
<b>Payments for capital assets</b>	<b>27</b>	<b>—</b>	<b>—</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0.0</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	27	—	—	5	5	5	5	5	5	0.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>622 405</b>	<b>605 974</b>	<b>652 648</b>	<b>632 830</b>	<b>645 568</b>	<b>646 785</b>	<b>651 261</b>	<b>680 535</b>	<b>711 216</b>	<b>0.7</b>

Tables 16 and 17 above show the summary of payments and budget estimates for Programme 3 per sub-programme and per economic classification respectively. Expenditure increased from R622.405 million in 2019/20 to a revised estimate of R646.785 million in the 2022/23 financial year. In 2023/24, the budget increases by 0.7 per cent from R646.785 million to R651.261 million due to increased stipend for care givers rendering family programmes.

Expenditure on compensation of employees increased from R457.008 million in 2019/20 to a revised estimate of R501.128 million in 2022/23. In 2023/24, the budget decreases by 0.5 per cent from R501.128 million to R498.434 million due to the discontinued funding for cash gratuity in the 2023 MTEF period.

Expenditure on goods and services decreased from R12.948 million in 2019/20 to a revised estimate of R9.573 million in 2022/23. In 2023/24, the budget decreases by 14.0 per cent from R9.573 million to R8.233 million due to a higher revised estimate in 2022/23.

Expenditure on transfers and subsidies decreased from R152.422 million in 2019/20 to a revised estimate of R136.079 million in 2022/23. In 2023/24, the budget increases by 6.3 per cent from R136.079 million to R144.589 million due to increased stipend for care givers rendering family programmes.

Expenditure on payments for capital assets decreased from R27 thousand in 2019/20 to a revised estimate of R5 thousand in 2022/23. In 2023/24, there is a budget of R5 thousand on payment for capital assets, there is no increase.

### 8.3.1 Service Delivery Measures

**Table 18: Selected service delivery measures for the programme: P3: Children and Families**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
3.2.1 Number of family members participating in Family Preservation Services.	15 932	21 488	23 184	25 501
3.3.2 Number of children placed with valid foster care orders	67 745	54 406	57 126	59 982
3.3.3 Number of children placed in foster care	3 013	3 063	3 216	3 522
3.5.1 Number of children in need of care and protection in funded Child and Youth Care Centres	1 418	1 423	1 494	1 636
3.6.1 Number of children reached through community based prevention and early intervention programmes	24 292	25 045	26 297	27 612

Table 18 above shows the selected service delivery measures. In 2023/24, 21 488 families are targeted to participate in Family Preservation Services. Number of children in placed with valid foster care orders is 54 406 whilst number of child in foster care is 3 063. The number of children in need of care and protection in Child and Youth Care Centres is planned to be 1 423. Children to be reached through community based prevention is targeted at 25 045 in 2023/24.

## 8.4 Programme 4: Restorative Services

**Objectives:** To provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The programme consists of four sub-programmes, namely:

- **Management and Support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Crime Prevention and Support:** Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process;
- **Victim Empowerment:** Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children; and
- **Substance Abuse, Prevention and Rehabilitation:** Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

**Table 19: Summary of departmental payments and estimates sub-programme: P4 – Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Management And Support	26 596	27 243	30 673	27 595	28 030	27 950	27 901	29 054	30 357	(0.2)
2. Crime Prevention And Support	209 734	205 082	226 432	223 572	227 964	228 147	229 378	238 926	249 654	0.5
3. Victim Empowerment	117 409	123 189	125 194	127 475	129 114	129 415	139 181	145 533	152 118	7.5
4. Substance Abuse, Prevention And Rehabilitation	82 895	79 925	86 603	83 067	84 286	84 207	84 584	88 274	92 245	0.4
<b>Total payments and estimates</b>	<b>436 634</b>	<b>435 439</b>	<b>468 902</b>	<b>461 709</b>	<b>469 394</b>	<b>469 719</b>	<b>481 044</b>	<b>501 787</b>	<b>524 374</b>	<b>2.4</b>

**Table 20: Summary of departmental payments and estimates by economic classification: P4 – Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>383 799</b>	<b>382 294</b>	<b>425 041</b>	<b>415 957</b>	<b>424 217</b>	<b>424 563</b>	<b>428 413</b>	<b>446 127</b>	<b>466 143</b>	<b>0.9</b>
Compensation of employees	349 494	360 012	408 666	397 604	405 297	405 297	407 691	424 484	443 503	0.6
Goods and services	34 305	22 282	16 375	18 353	18 920	19 266	20 722	21 643	22 640	7.6
Interest and rent on land										
<b>Transfers and subsidies to:</b>	<b>52 348</b>	<b>52 976</b>	<b>43 525</b>	<b>45 255</b>	<b>44 730</b>	<b>44 730</b>	<b>52 181</b>	<b>55 190</b>	<b>57 739</b>	<b>16.7</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisation										
Public corporations and private enterprises										
Non-profit institutions	51 856	52 206	43 525	45 255	44 730	44 730	52 181	55 190	57 739	16.7
Households	492	770								
<b>Payments for capital assets</b>	<b>487</b>	<b>169</b>	<b>336</b>	<b>497</b>	<b>447</b>	<b>426</b>	<b>450</b>	<b>470</b>	<b>492</b>	<b>5.6</b>
Buildings and other fixed structures		31		31						
Machinery and equipment	487	138	336	466	447	426	450	470	492	5.6
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>436 634</b>	<b>435 439</b>	<b>468 902</b>	<b>461 709</b>	<b>469 394</b>	<b>469 719</b>	<b>481 044</b>	<b>501 787</b>	<b>524 374</b>	<b>2.4</b>

Tables 19 and 20 show the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification respectively. Expenditure increased from R436.634 million in 2019/20 to a revised estimate of R469.719 million in 2022/23. In 2023/24, the budget increases by 2.4 per cent from R469.719 million to R481.044 million due to additional funds received for Gender-Based Violence (GBV) Awareness and reprioritisation for inpatient treatment centres' services for substance abusers.

Expenditure on compensation of employees increased from R349.494 million in 2019/20 to a revised estimate of R405.297 million in 2022/23. In 2023/24, the budget increases by 0.6 per cent from R405.297 million to R407.691 million due to an increase in benefits for officials within Child and Youth Care Centres such as danger allowance, Sundays, public holidays, and night shift allowances.

Expenditure on goods and services decreased from R34.305 million in 2019/20 to a revised estimate of R19.266 million in 2022/23. In 2023/24, the budget increases by 7.6 per cent from R19.266 million to R20.722 million due to additional funds received for Gender-Based Violence (GBV) Awareness.

Expenditure on transfers and subsidies decreased from R52.348 million in 2019/20 to a revised estimate of R44.730 million in 2022/23. In 2023/24, the budget increases by 16.7 per cent from R44.730 million to R52.181 million due to additional funds received for Gender-Based Violence (GBV) Awareness and reprioritisation for inpatient treatment centres' services for substance users.

Expenditure on payments for capital assets decreased from R487 thousand in 2019/20 to a revised estimate of R426 thousand in 2022/23. In 2023/24, the budget increases by 5.6 per cent from R426 thousand to R450 thousand to procure machinery and equipment for the state-owned Child and Youth Care Centres and treatment centre.

## 8.4.1 Service Delivery Measures

**Table 21: Selected service delivery measures for the programme: P4: Restorative Services**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
4.2.1 Number of persons reached through Social Crime Prevention programmes	58 836	61 080	67 872	74 659
4.3.1 Number of victims of crime and violence accessing support services	23 148	22 927	22 927	22 927
4.3.3 Number of victims of Gender Based Violence, Femicide (GBVF) and crime who accessed sheltering services	433	360	360	360
4.4.1 Number of people reached through Substance Abuse Prevention programmes	95 873	105 558	132 138	145 352
4.4.2 Number of service users who accessed Substance Use Disorder treatment services	1 703	1 827	2 010	2 211

Table 21 above shows the selected service delivery measures. Performance in Crime Prevention and support performance is measured by the number of persons reached through Social Crime Prevention programmes. A target of 61 080 is set for number of persons reached through social crime prevention. Victim empowerment is measured by the number of victims of Gender Based Violence and Femicide (GBVF) and crime in funded service centres. The department plans to reach 105 558 people through Substance Abuse, Prevention and Rehabilitation programmes. A further number of 1 827 will access Substance Use Disorder treatment services.

## 8.5 Programme 5: Development and Research

**Objectives:** To provide sustainable development programmes which facilitate empowerment of communities based on empirical research and demographic information. The programme consists of eight sub-programmes, namely:

- **Management and Support:** Provide for the payment of salaries and administration cost of the management and support staff providing services across all sub-programmes of this programme;
- **Community Mobilisation:** Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people;
- **Institutional Capacity Building and Support for NPOs:** To support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish;
- **Poverty Alleviation and Sustainable Livelihoods:** Manage social facilitation and poverty for sustainable livelihood programmes including EPWP;
- **Community Based Research and Planning:** Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges;
- **Youth Development:** Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities;
- **Women Development:** Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities; and
- **Population Policy Promotion:** To promote the implementation of the population policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.



**Table 22: Summary of departmental payments and estimates sub-programme: P5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Management And Support	37 898	39 736	41 916	36 906	37 856	37 906	38 964	40 573	42 392	2.8
2. Community Mobilisation	29 269	28 456	31 659	30 235	30 966	31 206	29 731	30 956	32 343	(4.7)
3. Institutional Capacity Building And Support for NGO's	40 484	35 370	41 784	51 990	52 796	52 612	47 251	35 914	37 526	(10.2)
4. Poverty Alleviation And Sustainable Livelihoods	63 336	63 193	67 510	65 136	66 481	66 500	66 245	69 218	72 338	(0.4)
5. Community Based Research And Planning	16 471	15 152	15 965	15 420	15 803	15 807	15 863	16 518	17 258	0.4
6. Youth Development	50 080	48 772	52 621	51 523	50 714	50 605	50 379	52 520	54 883	(0.4)
7. Women Development	32 026	32 354	34 029	33 242	34 023	34 058	33 782	35 228	36 810	(0.8)
8. Population Policy Promotion	10 138	9 009	9 448	9 264	9 522	9 498	9 787	10 192	10 649	3.0
<b>Total payments and estimates</b>	<b>279 702</b>	<b>272 042</b>	<b>294 932</b>	<b>293 716</b>	<b>298 161</b>	<b>298 192</b>	<b>292 002</b>	<b>291 119</b>	<b>304 199</b>	<b>(2.1)</b>

**Table 23: Summary of departmental payments and estimates by economic classification: P5: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>257 151</b>	<b>242 879</b>	<b>272 976</b>	<b>273 120</b>	<b>276 229</b>	<b>276 260</b>	<b>270 856</b>	<b>269 281</b>	<b>281 357</b>	<b>(2.0)</b>
Compensation of employees	231 626	230 579	262 372	249 230	253 675	253 675	249 102	258 071	269 634	(1.8)
Goods and services	25 525	12 300	10 604	23 890	22 554	22 585	21 754	11 210	11 723	(3.7)
Interest and rent on land										
<b>Transfers and subsidies to:</b>	<b>21 252</b>	<b>28 060</b>	<b>20 427</b>	<b>20 439</b>	<b>20 775</b>	<b>20 775</b>	<b>21 123</b>	<b>21 814</b>	<b>22 817</b>	<b>1.7</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions							504			
Households	21 252	28 060	20 427	20 439	20 775	20 775	20 619	21 814	22 817	(0.8)
<b>Payments for capital assets</b>	<b>1 299</b>	<b>1 103</b>	<b>1 529</b>	<b>157</b>	<b>1 157</b>	<b>1 157</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>(98.0)</b>
Buildings and other fixed structures	1 299	1 103	907			7				(100.0)
Machinery and equipment			622	167	1 167	1 160	23	24	25	(98.0)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>279 702</b>	<b>272 042</b>	<b>294 932</b>	<b>293 716</b>	<b>298 161</b>	<b>298 192</b>	<b>292 002</b>	<b>291 119</b>	<b>304 199</b>	<b>(2.1)</b>

Tables 22 and 23 above show the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification respectively. Expenditure increased from R279.702 million in 2019/20 to a revised estimate of R298.192 million in 2022/23. In 2023/24, the budget decreases by 2.1 per cent from R298.192 million to R292.002 million due to discontinued funding for cash gratuity over the 2023 MTEF period, reduced allocation received for EPWP Incentive grant and discontinued EPWP Integrated grant for 2023/24.

Expenditure on compensation of employees increased from R231.626 million in 2019/20 to a revised estimate of R253.675 million in 2022/23. In 2023/24, the budget decreases by 1.8 per cent from R253.675 million to R249.102 million due to discontinued funding for cash gratuity in the 2023 MTEF period.

Expenditure on goods and services decreased from R25.525 million in 2019/20 to a revised estimate of R22.585 million in 2022/23. In 2023/24, the budget decreases by 3.7 per cent from R22.585 million to R21.754 million due to lower Incentive Grant received and discontinued Integrated Grant for the 2023/24 financial year.

Expenditure on transfers and subsidies decreased from R21.252 million in 2019/20 to a revised estimate of R20.775 million in 2022/23. In 2023/24, the budget increases by 1.7 per cent from R20.775 million to R21.123 million due to EPWP participants that will be funded through non-profit organisations.

Expenditure on payments for capital assets decreased from R1.299 million in 2019/20 to a revised estimate of R1.157 million in 2022/23. In 2023/24, the budget decreases by 98.0 per cent from R1.157 million to R23 thousand due to once-off procurement of working tools for EPWP participants and in-house trainers of non-profit organisations and cooperatives that was allocated in 2022/23 during adjustment estimate.

### 8.5.1 Service Delivery Measures



**Table 24: Selected service delivery measures for the programme: P5: Development and Research**

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
5.2.1 Number of people reached through Community Mobilisation Programmes	28 403	29 865	30 918	32 309
5.3.1 Number of NPOs capacitated	276	407	414	420
5.4.2 Number of people accessing food through DSD Community, Nutrition and Development programmes.	5 544	5 979	6 000	6 000
5.4.2.2 Number of stakeholders mobilised for the implementation of the Anti-Poverty Strategy	8	8	8	5
5.5.1 Number of households profiled	25 902	27 865	37 000	37 300
5.6.2 Number of youth participating in skills development programmes	1 223	1 916	2 000	2 010
5.7.1 Number of women participating in women empowerment programmes	7 874	9 400	9 450	9 500
5.8.4 Number of Research and Demographic profile Projects completed	1	1	1	1

Table 24 above shows the selected service delivery measures. Performance in Institutional Capacity Building and support for NPOs is measured by the number of NPOs capacitated. Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in empowerment programmes. A total of 9 400 women are targeted to participate in women empowerment and development programmes. Youth Development performance is measured by the number of youth participating in skills programmes.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 25: Personnel numbers and cost**

	2019/20		Actual 2020/21		2021/22		Revised estimate 2022/23		Medium-term expenditure estimate				Average annual growth over MTEF 2022/23 - 2025/26		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	% Costs of Total
<b>R thousands</b>															
<b>Salary level</b>															
1 - 7	3 569	341 787	3 128	1 065 776	2 969	1 138 223	2 910	-	2 910	1 133 350	3 025	1 110 798	3 025	1 155 856	58.2%
8 - 10	763	1 178 743	856	448 042	923	553 285	910	-	910	544 805	937	551 680	937	599 647	28.6%
11 - 12	210	175 591	193	174 063	187	186 545	176	-	176	184 375	194	188 945	194	205 432	9.8%
13 - 16	51	61 123	46	54 640	46	55 814	45	-	45	60 517	46	58 394	46	60 770	3.1%
Other	207	5 311	139	6 296	720	13 290	100	344	444	6 950	161	6 828	161	7 093	0.4%
<b>Total</b>	<b>4 800</b>	<b>1 762 555</b>	<b>4 362</b>	<b>1 749 417</b>	<b>4 845</b>	<b>1 947 128</b>	<b>4 141</b>	<b>344</b>	<b>4 485</b>	<b>1 929 998</b>	<b>4 363</b>	<b>1 916 645</b>	<b>4 363</b>	<b>1 994 263</b>	<b>100.0%</b>
<b>Programme</b>															
1. Administration	868	368 462	749	365 300	861	371 660	671	344	1 015	389 600	762	385 225	762	401 054	20.1%
2. Social Welfare Services	816	355 965	806	341 552	792	394 443	763	-	763	380 298	803	376 193	803	391 690	19.7%
3. Children And Families	1 268	457 008	1 118	451 974	1 093	509 985	1 064	-	1 064	501 128	1 093	498 434	1 093	518 964	26.0%
4. Restorative Services	1 013	349 494	1 008	360 012	1 405	408 666	970	-	970	405 297	1 008	407 691	1 008	443 503	21.2%
5. Development And Research	835	231 626	681	230 579	694	262 372	673	-	673	253 675	697	249 102	697	258 071	13.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4 800</b>	<b>1 762 555</b>	<b>4 362</b>	<b>1 749 417</b>	<b>4 845</b>	<b>1 947 128</b>	<b>4 141</b>	<b>344</b>	<b>4 485</b>	<b>1 929 998</b>	<b>4 363</b>	<b>1 916 645</b>	<b>4 363</b>	<b>1 994 263</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>															
Public Service Act appointees not covered by OSDs	1 160	482 055	1 004	458 948	974	494 790	934	-	934	501 206	1 014	492 994	1 014	512 959	25.8%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	25	8 766	24	7 569	23	9 647	21	-	21	17 765	25	9 662	25	10 053	0.6%
Legal Professionals	1	1 136	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	3 363	1 260 556	3 176	1 271 589	3 108	1 421 771	3 044	-	3 044	1 396 356	3 145	1 401 087	3 145	1 457 826	72.9%
Engineering Professions and related occupations	-	-	-	-	1	922	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	3	1 624	2	1 165	2	1 302	1	-	1	1 278	1	530	1	551	0.0%
Educators and related professionals	11	3 107	17	3 950	17	5 406	17	-	17	6 443	17	5 544	17	5 769	0.3%
Others such as interns, EPWP, learnerships, etc	237	5 311	139	6 296	720	13 290	124	344	468	6 950	161	6 828	161	7 105	0.4%
<b>Total</b>	<b>4 800</b>	<b>1 762 555</b>	<b>4 362</b>	<b>1 749 417</b>	<b>4 845</b>	<b>1 947 128</b>	<b>4 141</b>	<b>344</b>	<b>4 485</b>	<b>1 929 998</b>	<b>4 363</b>	<b>1 916 645</b>	<b>4 363</b>	<b>1 994 263</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 25 shows personnel numbers and cost by programme and component. The decrease in the compensation of employee's budget from 2022/23 to 2022/24 is due to the discontinued funding of cash gratuity over the 2023 MTEF period.

In 2022/23 there are 4 485 warm bodies, which is inclusive of Interns, National Youth Service (NYS) and Health and Welfare SETA Leaners and Interns. The 2023/24 decrease in personnel numbers is due to the Health and Welfare SETA Leaners and Interns that are not budgeted as part of the department's establishment.

## 9.2 Information on training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Number of staff	4 800	4 362	4 845	4 459	4 485	4 485	4 363	4 363	4 363	(2.7)
Number of personnel trained	667	353	1 633	1 673	1 673	1 673	1 673	1 673	1 673	0.0
of which										
Male	98	102	983	1 003	1 003	1 003	1 003	1 003	1 003	0.0
Female	569	251	650	670	670	670	670	670	670	0.0
Number of training opportunities	26	–	189	189	189	189	189	189	189	0.0
of which										
Tertiary	4	–	84	84	84	84	84	84	84	0.0
Workshops	20	–	27	27	27	27	27	27	27	0.0
Seminars	2	–	78	78	78	78	78	78	78	0.0
Other	–	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	158	158	161	161	161	161	161	161	0.0
Number of interns appointed	–	149	64	64	64	64	64	64	64	0.0
Number of learnerships appointed	–	112	102	112	112	112	112	112	112	0.0
Number of days spent on training	40	173	203	223	223	223	223	223	223	0.0
<b>Payments on training by programme</b>										
1. Administration	11 476	3 924	10 775	12 151	11 368	11 368	11 383	11 889	12 436	0.1
2. Social Welfare Services	61	–	–	178	70	70	1 602	1 674	1 751	2188.6
3. Children And Families	105	2	15	93	15	15	30	31	32	100.0
4. Restorative Services	607	87	36	206	156	156	355	370	388	127.6
5. Development And Research	4 877	2 963	4 773	5 440	4 793	4 793	5 874	6 135	6 417	22.6
<b>Total payments on training</b>	<b>17 126</b>	<b>6 976</b>	<b>15 599</b>	<b>18 068</b>	<b>16 402</b>	<b>16 402</b>	<b>19 244</b>	<b>20 099</b>	<b>21 024</b>	<b>17.3</b>

Table 26 above represents payments on training by programme and information on training. The training budget decreased from R17.126 million in 2019/20 to a revised estimate of R16.402 million in 2022/23. In 2023/24, training budget increases by 17.3 per cent from R16.402 million to R19.244 million due to increased training that will be conducted for non-profit organisations and Social Service Practitioners for the Social Behavioural Change programme. Various training that is relevant as per the needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements.

## 9.3 Structural Changes

None.

**Annexure to the  
Estimates of Provincial Revenue  
and Expenditure**

**Department of Social Development**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	-
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
<b>Sales of goods and services other than capital assets</b>	3 609	3 623	5 126	3 837	3 837	3 638	4 010	4 190	4 383	102
Sale of goods and services produced by department (excluding capital assets)	3 609	3 558	3 401	3 837	3 837	3 638	4 010	4 190	4 383	102
Administrative fees				1 682	1 682	1 682	1 682	1 111	1 162	349
Other sales	3 609	2 866	2 913	2 815	2 815	2 880	2 947	3 079	3 221	34
Of which										
Boarding and Lodging										
Tender Documents	651			38	38	20	40	41	43	1000
Commission of insurance	2 909	2 866	2 913	2 777	2 777	2 830	2 907	3 038	3 178	27
Other (Specify)										
<b>Transfers received from</b>	-	-	-	-	-	-	-	-	-	-
Other governmental units										
Higher education institutions										
Foreign governments										
International organisations										
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-	-
Interest										
Dividends										
Rent on land										
<b>Sales of capital assets</b>	-	-	-	-	-	172	-	-	-	(1000)
Land and sub-soil assets										
Other capital assets						172				(1000)
<b>Transactions in financial assets and liabilities</b>	2 394	366	648	-	-	2 681	-	-	-	(1000)
<b>Total departmental receipts</b>	6 003	4 009	5 774	3 837	3 837	6 471	4 010	4 190	4 383	(380)

Department: Social Development

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>2 143 881</b>	<b>2 101 522</b>	<b>2 372 937</b>	<b>2 281 626</b>	<b>2 366 484</b>	<b>2 360 556</b>	<b>2 365 586</b>	<b>2 457 847</b>	<b>2 568 538</b>	<b>0.2</b>
Compensation of employees	1 762 555	1 749 417	1 947 126	1 889 346	1 929 998	1 929 998	1 916 645	1 994 263	2 083 632	(0.7)
Salaries and wages	1 488 115	1 463 491	1 636 030	1 582 712	1 615 977	1 615 977	1 600 013	1 664 586	1 739 184	(1.0)
Social contributions	274 440	285 926	311 096	306 634	314 021	314 021	316 632	329 677	344 448	0.8
Goods and services	381 306	362 105	425 811	392 280	436 486	430 558	448 941	463 584	484 906	4.3
Administrative fees	38	9	4	28	28	28	30	31	32	7.1
Advertising	1 952	1 764	1 080	1 694	1 755	1 755	2 078	2 179	2 280	18.4
Minor assets	1 889	1 394	759	1 004	877	877	1 179	1 231	1 288	34.4
Audit cost: External	6 976	5 480	6 288	7 200	7 200	7 200	7 750	8 095	8 467	7.6
Bursaries: Employees	1 849	3 045	785	3 198	2 790	2 790	3 198	3 340	3 494	14.6
Catering: Departmental activities	6 021	1 165	699	672	1 354	1 354	2 315	2 385	2 494	71.0
Communication (G&S)	23 965	36 357	30 218	35 199	36 246	36 246	40 028	43 809	45 824	10.4
Computer services	21 099	21 017	22 244	21 311	21 311	21 140	21 311	22 259	23 283	0.8
Consultants and professional services: Business and advisory services	1 122	638	527	1 011	842	842	1 011	1 056	1 105	20.1
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	1 779	439	970	2 490	2 590	2 590	3 190	3 332	3 485	23.2
Contractors	2 255	1 603	1 945	2 028	1 980	1 980	2 001	2 090	2 186	1.1
Agency and support / outsourced services	62 868	48 799	45 984	66 659	63 965	63 965	54 787	45 787	47 894	(14.3)
Entertainment										
Fleet services (including government motor transport)	25 827	16 803	22 940	23 463	26 097	26 097	26 463	29 597	30 958	1.4
Housing										
Inventory: Clothing material and accessories			1	1 390	1 307	1 307	2 276	2 377	2 487	74.1
Inventory: Farming supplies										
Inventory: Food and food supplies				196	214	214	219	229	240	2.3
Inventory: Chemicals/fuel/oil/gas/wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies				121	121	121	130	136	142	7.4
Inventory: Medical supplies				632	630	630	722	753	787	14.6
Inventory: Medicine				30						
Medicines inventory interface										
Inventory: Other supplies				1 210	43 434	35 900	46 303	47 634	49 826	26.4
Consumable supplies	7 139	16 177	78 819	11 605	6 476	6 476	6 791	7 173	7 502	4.9
Consumable: Stationery/printing and office supplies	6 623	4 951	4 633	5 480	4 372	4 372	5 430	5 672	5 931	24.2
Operating leases	31 766	37 579	34 622	40 073	40 073	40 073	42 073	45 946	48 060	5.0
Property payments	99 586	119 538	130 175	128 836	132 093	132 093	131 655	137 514	143 841	(0.3)
Transport provided: Departmental activity										
Travel and subsistence	54 936	24 141	24 875	14 608	21 205	22 982	24 663	25 638	26 817	7.3
Training and development	17 126	6 976	15 599	18 068	16 402	16 402	19 244	20 099	21 024	17.3
Operating payments	4 908	3 496	2 246	3 578	2 303	2 303	4 023	4 201	4 392	74.7
Venues and facilities	1 582	534	360	528	821	821	981	1 021	1 067	19.5
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>381 056</b>	<b>398 414</b>	<b>336 646</b>	<b>406 498</b>	<b>363 215</b>	<b>370 751</b>	<b>387 037</b>	<b>408 921</b>	<b>427 749</b>	<b>4.4</b>
Provinces										
Municipalities										
Municipalities										
Social security funds										
Public corporations										
Other transfers										
Private enterprises										
Subsidiaries										
Other transfers										
Non-profit institutions	340 950	319 082	307 510	336 312	334 922	334 922	358 178	378 389	395 814	6.9
Households	40 106	79 332	29 136	70 186	28 293	35 829	28 859	30 532	31 935	(19.5)
Social benefits	6 489	20 807	8 586	7 518	7 518	7 518	8 240	8 718	9 118	9.6
Other transfers to households	33 617	58 525	20 550	62 668	20 775	28 311	20 619	21 814	22 817	(27.2)
<b>Payments for capital assets</b>	<b>96 751</b>	<b>81 036</b>	<b>67 989</b>	<b>81 288</b>	<b>80 365</b>	<b>80 365</b>	<b>81 061</b>	<b>84 689</b>	<b>88 585</b>	<b>0.9</b>
Buildings and other fixed structures	41 147	24 311	20 832	22 884	23 614	23 614	22 853	23 870	24 958	(3.2)
Buildings	39 848	23 177	19 750	21 477	22 238	22 238	21 477	22 433	23 465	(3.4)
Other fixed structures	1 299	1 134	1 082	1 407	1 376	1 376	1 376	1 437	1 503	0.0
Machinery and equipment	55 150	55 856	46 754	58 404	56 751	56 751	58 228	60 819	63 617	2.6
Transport equipment	32 645	35 459	36 121	36 513	34 513	34 513	34 513	36 049	37 707	0.0
Other machinery and equipment	22 505	20 397	10 633	21 891	22 238	22 238	23 715	24 770	25 910	6.6
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	454	869	403							
<b>Payments for financial assets</b>	<b>-</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 621 668</b>	<b>2 581 071</b>	<b>2 777 572</b>	<b>2 789 412</b>	<b>2 810 064</b>	<b>2 811 672</b>	<b>2 833 704</b>	<b>2 951 457</b>	<b>3 084 872</b>	<b>0.8</b>

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2023/24 Financial Year**

**Table B.2A: Details of payments and estimates by economic classification: P1 - Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>447 554</b>	<b>436 187</b>	<b>438 553</b>	<b>478 214</b>	<b>483 603</b>	<b>482 513</b>	<b>480 276</b>	<b>500 337</b>	<b>522 891</b>	<b>(0.5)</b>
Compensation of employees	368 462	365 300	371 660	383 450	389 600	389 600	385 225	401 054	419 042	(1.1)
Salaries and wages	317 900	313 542	319 168	330 077	335 300	335 300	330 231	343 795	359 217	(1.5)
Social contributions	50 562	51 758	52 492	53 373	54 300	54 300	54 994	57 259	59 825	1.3
Goods and services	79 092	70 887	66 893	94 764	94 003	92 913	95 051	99 283	103 849	2.3
Administrative fees	38	9	4	10	10	10	30	31	32	200.0
Advertising	595	696	257	707	947	930	860	906	948	(7.5)
Minor assets	110	597	153	359	262	262	408	426	446	55.7
Audit cost: External	6 845	5 480	6 288	7 200	7 200	7 200	7 750	8 095	8 467	7.6
Bursaries: Employees	1 849	3 045	785	3 198	2 790	2 790	3 198	3 340	3 494	14.6
Catering: Departmental activities	1 448	38	325	78	422	422	645	642	671	52.8
Communication (G&S)	7 177	16 698	14 816	19 998	21 205	21 205	18 853	19 692	20 598	(11.1)
Computer services	720			21 311	21 311	21 140	21 311	22 259	23 283	0.8
Consultants and professional services: Business and advisory services	1 003	779	412	931	812	812	891	931	974	9.7
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	1 779	439	970	2 490	2 590	2 590	3 190	3 332	3 485	23.2
Contractors	1 743	538	809	784	728	728	1 426	1 489	1 557	95.9
Agency and support / outsourced services							37	39	41	
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories							1 000	1 000	1 000	
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals,fuel,oil,gas,wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medcas inventory interface										
Inventory: Other supplies										
Consumable supplies	1 187	5 805	6 340	6 413	1 285	1 285	1 468	1 613	1 687	14.2
Consumable: Stationery,printing and office supplies	3 043	1 398	1 506	2 309	1 623	1 623	2 427	2 535	2 651	49.5
Operating leases		6 669								
Property payments	12 526	12 850	10 195	7 043	8 245	8 245	6 063	6 333	6 625	(26.5)
Transport provided: Departmental activity										
Travel and subsistence	24 221	9 291	11 141	5 963	10 480	9 593	10 004	10 400	10 878	4.3
Training and development	11 476	3 924	10 775	12 151	11 368	11 368	11 383	11 889	12 436	0.1
Operating payments	2 811	2 620	2 028	3 438	2 130	2 115	3 460	3 614	3 780	63.6
Venues and facilities	521	21	234	381	595	595	647	672	703	8.7
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>6 653</b>	<b>6 440</b>	<b>8 558</b>	<b>7 518</b>	<b>7 518</b>	<b>7 518</b>	<b>7 862</b>	<b>8 318</b>	<b>8 700</b>	<b>4.6</b>
Provinces										
Municipalities										
Municipalities										
Social security funds										
Prov										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households	6 653	6 440	8 558	7 518	7 518	7 518	7 862	8 318	8 700	4.6
Social benefits	6 489	5 926	8 558	7 518	7 518	7 518	7 862	8 318	8 700	4.6
Other transfers to households	164	514								
<b>Payments for capital assets</b>	<b>49 314</b>	<b>35 984</b>	<b>27 222</b>	<b>43 977</b>	<b>44 104</b>	<b>44 125</b>	<b>46 072</b>	<b>48 122</b>	<b>50 336</b>	<b>4.4</b>
Buildings and other fixed structures	39 848	23 177	19 750	22 853	23 614	23 607	22 853	23 870	24 968	(3.2)
Buildings	39 848	23 177	19 750	21 477	22 238	22 238	21 477	22 433	23 465	(3.4)
Other fixed structures				1 376	1 376	1 369	1 376	1 437	1 503	0.5
Machinery and equipment	9 012	11 938	7 069	21 124	20 490	20 518	23 219	24 252	25 368	13.2
Transport equipment		2 469								
Other machinery and equipment	9 012	9 779	7 069	21 124	20 490	20 518	23 219	24 252	25 368	13.2
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets	454	869	403							
<b>Payments for financial assets</b>	<b>-</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>503 521</b>	<b>478 710</b>	<b>474 333</b>	<b>529 709</b>	<b>535 225</b>	<b>534 156</b>	<b>534 210</b>	<b>556 777</b>	<b>581 927</b>	<b>0.0</b>



Department: Social Development

Table B.2B: Details of payments and estimates by economic classification: P2 - Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>585 401</b>	<b>580 382</b>	<b>717 494</b>	<b>618 454</b>	<b>672 951</b>	<b>666 519</b>	<b>679 374</b>	<b>714 541</b>	<b>746 940</b>	<b>1.9</b>
Compensation of employees	355 955	341 552	394 443	370 664	380 238	380 238	376 193	391 630	409 239	(1.1)
Salaries and wages	300 000	285 427	331 651	310 115	318 691	318 691	313 873	326 802	341 444	(1.5)
Social contributions	55 955	56 125	62 792	60 549	61 607	61 607	62 320	64 888	67 795	1.2
Goods and services	229 436	238 830	323 051	247 790	292 653	286 221	303 181	322 851	337 701	5.9
Administrative fees				18	18	18				(100.0)
Advertising	95		8	42	38	56	52	54	56	(5.9)
Minor assets	1 248	243	179	122	135	135	160	167	175	18.5
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	1 297	83	120	193	237	237	875	914	956	269.2
Communication (G&S)	16 157	16 252	15 337	14 944	14 944	14 944	20 944	23 876	24 974	40.1
Computer services	18 774	19 439	20 792							
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	82	585	628	620	755	755	20	21	22	(97.4)
Agency and support / outsourced services	37 111	41 396	37 849	42 512	42 105	42 105	34 512	36 047	37 705	(18.0)
Entertainment										
Fleet services (including government motor transport)	25 827	16 803	22 940	23 463	26 097	26 097	26 463	29 597	30 958	1.4
Housing										
Inventory: Clothing material and accessories				55	70	70	55	57	60	(21.4)
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals: fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies				7	7	7	7	7	7	0.0
Inventory: Medical supplies	20			384	384	384	384	401	410	0.0
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies					42 229	34 693	44 213	46 402	48 537	27.4
Consumable supplies	980	1 905	66 413	848	887	887	909	950	994	2.5
Consumable: Stationery, printing and office supplies	1 796	1 498	1 285	1 133	1 054	1 054	1 135	1 185	1 239	7.7
Operating leases	31 766	30 376	34 622	39 833	39 833	39 833	41 833	45 695	47 797	5.0
Property payments	83 074	104 632	118 784	120 906	120 966	120 966	124 370	129 905	135 881	2.8
Transport provided: Departmental activity										
Travel and subsistence	9 579	5 582	4 086	2 483	2 785	3 872	5 205	5 438	5 688	34.5
Training and development	61			178	70	70	1 602	1 674	1 751	2188.6
Operating payments	1 352	16		34	39	39	364	380	397	833.3
Venues and facilities	217		8	15			77	81	85	
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>148 381</b>	<b>164 744</b>	<b>130 361</b>	<b>196 342</b>	<b>154 113</b>	<b>161 649</b>	<b>161 282</b>	<b>170 630</b>	<b>178 489</b>	<b>(0.2)</b>
Provinces										
Municipalities										
Municipalities										
Social security funds										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions	138 794	121 452	130 210	154 113	154 113	154 113	161 282	170 630	178 489	4.7
Households	9 587	43 292	151	42 229		7 536				(100.0)
Social benefits		14 881	28							
Other transfers to households	9 587	28 411	123	42 229		7 536				(100.0)
<b>Payments for capital assets</b>	<b>45 624</b>	<b>43 780</b>	<b>38 902</b>	<b>36 652</b>	<b>34 652</b>	<b>34 652</b>	<b>34 531</b>	<b>36 068</b>	<b>37 727</b>	<b>(0.3)</b>
Buildings										
Other fixed structures			175							
Machinery and equipment	45 624	43 780	38 727	36 652	34 652	34 652	34 531	36 068	37 727	(0.3)
Transport equipment	32 645	33 300	36 121	36 513	34 513	34 513	34 513	36 049	37 707	0.0
Other machinery and equipment	12 979	10 480	2 606	139	139	139	18	19	20	(87.1)
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>779 406</b>	<b>788 906</b>	<b>886 757</b>	<b>851 448</b>	<b>861 716</b>	<b>862 820</b>	<b>875 187</b>	<b>921 239</b>	<b>963 156</b>	<b>1.4</b>

Table B.2C: Details of payments and estimates by economic classification: P3 - Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>469 966</b>	<b>469 780</b>	<b>518 873</b>	<b>495 881</b>	<b>509 484</b>	<b>510 701</b>	<b>506 667</b>	<b>527 561</b>	<b>551 207</b>	<b>(0.8)</b>
Compensation of employees	457 008	451 974	509 985	488 388	501 128	501 128	498 434	518 934	542 214	(0.5)
Salaries and wages	383 508	375 746	425 694	406 851	416 306	416 306	413 466	430 486	448 773	(0.7)
Social contributions	73 500	76 228	84 291	81 547	84 822	84 822	84 978	88 478	92 441	0.2
Goods and services	12 948	7 806	8 888	7 483	8 356	9 573	8 233	8 597	8 993	(14.0)
Administrative fees										
Advertising	1 125	686	772	828	716	716	1 129	1 180	1 235	57.7
Minor assets	197	146	157	74	60	60	83	87	91	38.3
Audit cost: External	131									
Bursaries: Employees										
Catering: Departmental activities	496		59				44	45	48	
Communication (G&S)	2	2		1	1	1	1	1	1	0.0
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	25	41	31	28	6	6	37	39	41	516.7
Agency and support / outsourced services	3 181	2 199	2 940	3 502	2 278	2 278	2 951	3 082	3 224	29.5
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories					18	18				(100.0)
Inventory: Farming supplies										
Inventory: Food and food supplies				36	31	31	36	37	30	12.9
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies				13	13	13	13	14	15	0.0
Inventory: Medical supplies				28	12			28	29	68.8
Inventory: Medicine										
Medicines inventory interface										
Inventory: Other supplies		60	36	466	462	464	520	543	568	14.5
Consumable supplies	941	1 062	1 032	535	374	374	472	493	516	26.2
Consumable: Stationery, printing and office supplies	276	560	405	267	251	251	224	234	244	(10.8)
Operating leases										
Property payments	813	777	42	112	2 223	2 223	612	639	668	(72.5)
Transport provided: Departmental activity										
Travel and subsistence	5 474	2 336	3 315	1 454	1 884	3 089	1 987	2 074	2 170	(35.7)
Training and development	105	2	15	93	15	15	30	31	32	100.0
Operating payments	147	-75	64	2	2	8	2	2	2	(75.0)
Venues and facilities	46		20	60	20	20	66	68	70	230.0
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>152 422</b>	<b>146 194</b>	<b>133 775</b>	<b>136 944</b>	<b>136 079</b>	<b>136 079</b>	<b>144 589</b>	<b>152 969</b>	<b>160 004</b>	<b>6.3</b>
Provinces										
Municipalities										
Municipalities										
Munis										
Social security funds										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions	150 300	145 424	133 775	136 944	136 079	136 079	144 211	152 569	159 586	6.0
Households	2 122	770					378	400	418	
Social benefits							378	400	418	
Other transfers to households	2 122	770								
<b>Payments for capital assets</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0.0</b>
Buildings										
Other fixed structures										
Machinery and equipment	27			5	5	5	5	5	5	0.0
Transport equipment										
Other machinery and equipment	27			5	5	5	5	5	5	0.0
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Soil										
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>622 405</b>	<b>605 974</b>	<b>652 648</b>	<b>632 830</b>	<b>645 568</b>	<b>646 785</b>	<b>651 261</b>	<b>680 535</b>	<b>711 216</b>	<b>0.7</b>

Department: Social Development

Table B.2D: Details of payments and estimates by economic classification: P4 - Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>383 799</b>	<b>382 294</b>	<b>425 041</b>	<b>415 957</b>	<b>424 217</b>	<b>424 563</b>	<b>428 413</b>	<b>446 127</b>	<b>466 143</b>	<b>0.9</b>
Compensation of employees	349 494	360 012	408 666	397 604	405 297	405 297	407 691	424 484	443 503	0.6
Salaries and wages	293 103	297 432	339 666	328 363	335 195	335 195	335 943	349 780	365 452	0.2
Social contributions	56 391	62 580	69 080	69 251	70 102	70 102	71 748	74 704	78 051	2.3
Goods and services	34 305	22 282	16 375	18 353	18 920	19 266	20 722	21 643	22 640	7.6
Administrative fees										
Advertising	81	363	33	45	37	37	37	39	41	0.0
Minor assets	300	396	289	441	378	378	526	549	574	39.2
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	1 191	291	87	150	264	264	354	370	386	34.1
Communication (G&S)	172	2 808	20	110	69	69	186	194	203	169.6
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	396	439	437	563	462	462	518	541	566	12.1
Agency and support / outsourced services	18 788	5 204	5 195	6 088	6 527	6 527	6 337	6 619	6 924	(2.9)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories			22	1 284	1 240	1 240	1 221	1 276	1 334	0.2
Inventory: Farming supplies										
Inventory: Food and food supplies			120	160	183	183	184	192	201	0.5
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies				101	101	101	110	116	120	8.0
Inventory: Medical supplies				225	234	230	311	321	336	36.2
Inventory: Medicine				30						
Medicines inventory interface										
Inventory: Other supplies		60	36	764	763	763	660	680	721	(12.4)
Consumable supplies	4 021	7 002	5 014	3 786	3 742	3 742	3 929	4 104	4 282	5.0
Consumable: Stationery, printing and office supplies	1 044	1 054	1 022	1 320	1 081	1 081	1 258	1 315	1 376	16.4
Operating leases		417		240	240	240	240	261	263	0.0
Property payments	1 321	1 158	1 096	775	659	659	610	637	667	(7.4)
Transport provided: Departmental activity										
Travel and subsistence	5 688	2 416	2 880	1 993	2 629	2 970	3 625	3 786	3 960	22.1
Training and development	607	87	36	206	156	156	355	370	388	127.6
Operating payments	327	604	112		60	60	115	123	125	94.9
Venues and facilities	368	103	46	72	136	136	146	153	160	7.4
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>52 348</b>	<b>52 976</b>	<b>43 525</b>	<b>45 255</b>	<b>44 730</b>	<b>44 730</b>	<b>52 181</b>	<b>55 190</b>	<b>57 739</b>	<b>16.7</b>
Provinces										
Municipalities										
Municipalities										
Social security funds										
Prov										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions	51 866	52 206	43 525	45 255	44 730	44 730	52 181	55 190	57 739	16.7
Households	492	770								
Social benefits										
Other transfers to households	492	770								
<b>Payments for capital assets</b>	<b>487</b>	<b>169</b>	<b>336</b>	<b>497</b>	<b>447</b>	<b>426</b>	<b>450</b>	<b>470</b>	<b>492</b>	<b>5.6</b>
Buildings										
Other fixed structures		31		31						
Machinery and equipment	487	138	336	466	447	426	450	470	492	5.6
Transport equipment										
Other machinery and equipment	487	138	336	466	447	426	450	470	492	5.6
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>436 634</b>	<b>435 439</b>	<b>468 902</b>	<b>461 709</b>	<b>469 394</b>	<b>469 719</b>	<b>481 044</b>	<b>501 787</b>	<b>524 374</b>	<b>2.4</b>

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2023/24 Financial Year**

**Table B.2E: Details of payments and estimates by economic classification: P5 - Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	<b>257 151</b>	<b>242 879</b>	<b>272 976</b>	<b>273 120</b>	<b>276 229</b>	<b>276 260</b>	<b>270 856</b>	<b>269 281</b>	<b>281 357</b>	<b>(2.0)</b>
Compensation of employees	231 626	230 579	262 372	249 230	253 675	253 675	249 102	258 071	269 634	(1.8)
Salaries and wages	193 604	191 344	219 931	207 316	210 485	210 485	206 510	213 723	223 298	(1.9)
Social contributions	38 022	39 235	42 441	41 914	43 190	43 190	42 592	44 348	46 336	(1.4)
Goods and services	25 525	12 300	10 604	23 890	22 554	22 585	21 754	11 210	11 723	(3.7)
Administrative fees										
Advertising	56	9	10	72	17	17				(100.0)
Minor assets	34	12	21	8	42	42	2	2	2	(95.2)
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	1 589	753	108	251	431	431	397	414	433	(7.9)
Communication (G&S)	457	587	45	146	27	27	44	46	48	63.0
Computer services	1 605	1 578	1 452							
Consultants and professional services: Business and advisory services	119	59	115	80	30	30	120	125	131	300.0
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	9		40	33	29	29				(100.0)
Agency and support / outsourced services	3 788				13 056	12 958				(1.0)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medsas inventory interface										
Inventory: Other supplies										
Consumable supplies	10	403	20	23	188	188	13	13	13	(93.1)
Consumable: Stationery, printing and office supplies	464	441	415	461	363	363	386	403	421	6.3
Operating leases		127								
Property payments	1 852	121	58							
Transport provided: Departmental activity										
Travel and subsistence	9 964	4 506	3 453	2 715	3 427	3 458	3 841	3 940	4 121	11.1
Training and development	4 877	2 963	4 773	5 440	4 793	4 793	5 874	6 135	6 417	22.6
Operating payments	271	331	42	104	82	82	82	85	88	0.0
Venues and facilities	430	410	52		70	70	46	47	49	(36.7)
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	<b>21 252</b>	<b>28 060</b>	<b>20 427</b>	<b>20 439</b>	<b>20 775</b>	<b>20 775</b>	<b>21 123</b>	<b>21 814</b>	<b>22 817</b>	<b>1.7</b>
Provinces										
Municipalities										
Municipalities										
Social security funds										
Prov										
Public corporations										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Non-profit institutions							604			
Households	21 252	28 060	20 427	20 439	20 775	20 775	20 619	21 814	22 817	(0.8)
Social benefits										
Other transfers to households	21 252	28 060	20 427	20 439	20 775	20 775	20 619	21 814	22 817	(0.8)
<b>Payments for capital assets</b>	<b>1 299</b>	<b>1 103</b>	<b>1 529</b>	<b>157</b>	<b>1 157</b>	<b>1 157</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>(98.0)</b>
Buildings and other fixed structures	1 299	1 103	907			7				(100.0)
Buildings										
Other fixed structures	1 299	1 103	907			7				(100.0)
Machinery and equipment			622	167	1 157	1 160	23	24	26	(98.0)
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>279 702</b>	<b>272 042</b>	<b>294 932</b>	<b>293 716</b>	<b>298 161</b>	<b>298 192</b>	<b>292 002</b>	<b>291 119</b>	<b>304 199</b>	<b>(2.1)</b>

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	-	-	6 444	14 718	14 718	14 718	12 262	-	-	(16.7)
Salaries and wages			6 444	2 052	2 052	4 222	1 242			(20.6)
Social contributions				9	9	9				(100.0)
Goods and services				12 667	12 667	10 487	11 020			5.1
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services				12 667	12 667	10 487	10 050			4.4
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence							70			
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	8 193	6 867	-	-	-	-	504	-	-	
Provinces										
Municipalities										
Municipalities										
Social security funds										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions							504			
Households	8 193	6 867	-							
Social benefits										
Other transfers to households	8 193	6 867	-							
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	8 193	6 867	6 444	14 718	14 718	14 718	12 766	-	-	(13.3)

**Table B.2: Conditional grant payments and estimates by economic classification: EPWP Social Sector Incentive Grant**

R thousand	2019/20	2020/21	2021/22	Outcome	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates	2023/24	2024/25	2025/26	% change from 2022/23
Current payments	–	–	6 444		14 718	14 718	14 718	12 262	–	–	–	(16.7)
Salaries and wages			6 444		2 062	2 062	4 222	1 242				(70.6)
Social contributions					9	9	9					(100.0)
Goods and services					12 657	12 657	10 487	11 020				5.1
Administrative fees												
Advertising												
Minor assets												
Audit cost: External												
Bursaries: Employees												
Catering: Departmental activities												
Communication (G&S)												
Computer services												
Consultants and professional services: Business and advisory services												
Infrastructure and planning												
Laboratory services												
Scientific and technological services												
Legal services												
Contractors												
Agency and support / outsourced services					12 657	12 657	10 487	10 960				4.4
Entertainment												
Fleet services (including government motor transport)												
Housing												
Inventory: Clothing material and accessories												
Inventory: Farming supplies												
Inventory: Food and food supplies												
Inventory: Chemicals, fuel, oil, gas, wood and coal												
Inventory: Learner and teacher support material												
Inventory: Materials and supplies												
Inventory: Medical supplies												
Inventory: Medicine												
Medicines inventory interface												
Inventory: Other supplies												
Consumable supplies												
Consumable: Stationery, printing and office supplies												
Operating leases												
Property payments												
Transport provided: Departmental activity												
Travel and subsistence								70				
Training and development												
Operating payments												
Venues and facilities												
Rental and hiring												
Interest and rent on land												
Interest												
Rent on land												
Transfers and subsidies	8 193	6 867	–	–	–	–	–	504	–	–	–	
Provinces												
Municipalities												
Municipalities												
Social security funds												
Public corporations												
Other transfers												
Private enterprises												
Other transfers												
Non-profit institutions								504				
Households	8 193	6 867	–	–	–	–	–	–	–	–	–	
Social benefits												
Other transfers to households	8 193	6 867	–	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	–	–	–	–	–	–	–	–	
Buildings												
Other fixed structures												
Machinery and equipment												
Transport equipment												
Heritage Assets												
Specialised military assets												
Biological assets												
Land and sub-soil assets												
Payments for financial assets	–	–	–	–	–	–	–	–	–	–	–	
Total economic classification	8 193	6 867	6 444	14 718	14 718	14 718	14 718	12 766	–	–	–	(13.3)

**Table B.2: Conditional grant payments and estimates by economic classification: EPWP Integrated Grant**



## Department: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
<b>Current payments</b>	-	-	-	1 900	1 900	1 900	-	-	-	(100.0)
Salaries and wages						58				(100.0)
Social contributions						7				(100.0)
Goods and services				1 900	1 900	1 836				(100.0)
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services				1 900	1 900	1 836				(100.0)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments										
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest and rent on land										
Interest										
Rent on land										
<b>Transfers and subsidies</b>	-	955	-	-	-	-	-	-	-	
Provinces										
Municipalities										
Municipalities										
Social security funds										
Public corporations										
Other transfers										
Private enterprises										
Other transfers										
Non-profit institutions										
Households		955								
Social benefits										
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	-	955	-	1 900	1 900	1 900	-	-	-	(100.0)

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Maintenance and Repairs													
	OR Tambo (S)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	26/Jun/26	Equitable Share	Programme 2 - Social Welfare Services	157	414	157	157	157
		Stage 5: Works	Alfred Nzo	Matalele	03/Mar/23	02/Jun/23	Equitable Share	Programme 3 - Children and Families	2 500	0	500	0	0
	Nelson Mandela Metro	Packaged Programme			01/Apr/20	29/May/26	Equitable Share	Programme 1 - Administration	952	1 105	383	483	483
	Alfred Nzo district SS	Stage 5: Works	Alfred Nzo	Umtzimbubu	01/Apr/20	26/Jun/26	Equitable Share	Programme 2 - Social Welfare Services	79	165	79	79	79
	Nelson Mandela Metro	Packaged Programme			01/Apr/20	30/Apr/26	Equitable Share	Programme 2 - Social Welfare Services	1 409	1 148	281	381	381
Building/Structures	JOE GOABI SS	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Apr/20	26/Jun/26	Equitable Share	Programme 2 - Social Welfare Services	477	409	220	267	267
	Ukhahlamba District(Joe Gqabi District)	Packaged Programme			01/Apr/22	31/Mar/27	Equitable Share	Programme 1 - Administration	3 000	1 203	377	477	433
Building/Structures	Technical Assessment	Stage 4: Design Documentation	Buffalo City	Buffalo City	03/Apr/18	26/Jun/26	Equitable Share	Programme 1 - Administration	10 000	3 615	2 050	2 260	2 260
	Head office (A)	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/20	29/May/26	Equitable Share	Programme 1 - Administration	44	300	44	44	44
	Anathole District A	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/20	26/Jun/26	Equitable Share	Programme 1 - Administration	625	1 164	425	446	923
	Alfred Nzo (A)	Stage 5: Works	Alfred Nzo	Umtzimbubu	01/Apr/20	26/Jun/26	Equitable Share	Programme 1 - Administration	249	965	249	261	368
	Buffalo City (A)	Stage 5: Works	Buffalo City	Buffalo City	01/May/20	26/Jun/26	Equitable Share	Programme 1 - Administration	241	839	240	240	240
	Buffalo City (S)	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/20	26/Jun/26	Equitable Share	Programme 2 - Social Welfare Services	300	781	200	300	300
Building/Structures	Sarah Baartman (A)	Stage 5: Works	Sarah Baartman	Makana	01/Apr/20	26/Jun/26	Equitable Share	Programme 1 - Administration	416	1 213	316	416	416
	Chris Hani (A)	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/20	26/Jun/26	Equitable Share	Programme 1 - Administration	575	1 571	375	575	575
Building/Structures	Chris Hani (S)	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/20	26/Jun/26	Equitable Share	Programme 2 - Social Welfare Services	301	866	301	301	301
	OR Tambo (A)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	01/Apr/20	29/May/26	Equitable Share	Programme 1 - Administration	458	1 400	358	458	458
TOTAL: Maintenance and Repairs(17 projects)									21 783	17 157	6 555	7 145	7 685
2. Rehabilitation, Renovations & Refurbishment													
	Mount A office/yiff service	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Umtzimbubu	01/Apr/24	31/Mar/26	Equitable Share	Programme 1 - Administration	4 800	0	0	100	2 770
	Lady Frere service office	Stage 2: Concept/ Feasibility	Chris Hani	Emalaheni	01/Apr/24	31/Mar/26	Equitable Share	Programme 1 - Administration	8 000	0	0	1 065	532
	Engcobo Area office	Stage 2: Concept/ Feasibility	Chris Hani	Engcobo	03/Apr/23	29/May/26	Equitable Share	Programme 1 - Administration	0	0	914	3 045	2 047
	Middleburg service office	Stage 2: Concept/ Feasibility	Chris Hani	Inxuba Yethemba	03/Apr/23	31/Mar/26	Equitable Share	Programme 1 - Administration	4 227	0	868	4 159	1 618
	Barkly East service office	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	22/Feb/27	Equitable Share	Programme 1 - Administration	5 375	0	0	1 597	4 000
	Seymour service office	Stage 1: Initiation/ Pre-feasibility	Anathole	Raymond Mhlaba	31/Jun/22	26/Feb/27	Equitable Share	Programme 1 - Administration	3 000	0	720	4 000	1 600
Building/Structures	Sterstroom service office	Stage 2: Concept/ Feasibility	Anathole	Raymond Mhlaba	01/Apr/24	31/Mar/26	Equitable Share	Programme 1 - Administration	5 000	0	0	100	4 100
	Mdanisane NU 1 Khayalethemba	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/24	31/Mar/26	Equitable Share	Programme 1 - Administration	7 000	0	0	100	3 100
Building/Structures	Mdanisane NU 11	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/24	31/Mar/26	Equitable Share	Programme 1 - Administration	4 500	0	0	100	2 127
	Buttenworth Service Office	Stage 5: Works	Anathole	Raymond Mhlaba	15/Sep/21	31/Mar/25	Equitable Share	Programme 1 - Administration	13 517	12 344	1 088	0	0
Office Accommodation	Molingo service office	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Dec/21	31/Mar/25	Equitable Share	Programme 1 - Administration	8 493	3 818	3 002	0	0
	Emalaheni service office	Stage 5: Works	Chris Hani	Emalaheni	01/Dec/21	31/Mar/27	Equitable Share	Programme 1 - Administration	14 628	3 757	8 000	3 824	0
Office Accommodation	Adelaide service office	Stage 3: Design Development	Anathole	Raymond Mhlaba	03/Apr/23	31/Mar/27	Equitable Share	Programme 1 - Administration	7 000	0	0	0	553
Office Accommodation	Middledrift service office	Stage 5: Works	Anathole	Raymond Mhlaba	01/Apr/21	31/Mar/25	Equitable Share	Programme 1 - Administration	6 991	2 380	3 967	0	0
	Humansdorp Service office	Stage 2: Concept/ Feasibility	Sarah Baartman	Kouga	03/Apr/23	31/Mar/27	Equitable Share	Programme 1 - Administration	3 176	0	918	4 343	1 038
TOTAL: Rehabilitation, Renovations & Refurbishment(15 projects)									95 707	22 298	19 477	22 433	23 465
3. Upgrading and Additions													
Building/Structures	BHISHO CYCC	Stage 5: Works	Buffalo City	Buffalo City	02/Aug/21	31/Mar/25	Equitable Share	Programme 1 - Administration	11 025	12 349	2 000	0	0
									11 025	12 349	2 000	0	0
TOTAL:1: Upgrading and Additions(1 project)									128 514	51 804	28 032	29 578	31 150
TOTAL: Social Development(33 projects)													

