

# Vote 12

## Social Development

To be appropriated by Vote in 2023/24	R 1 676 308 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

### 1. Overview

#### Vision

A caring, humane, and developed society

#### Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

#### Brief description of the core functions and responsibilities of the department

##### **Social Welfare Services**

Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,  
Integrated services to people infected and affected by HIV and AIDS,  
Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

##### **Children and Families**

The programme aims to provide comprehensive child and family care, and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

Programmes and services to promote functional families and to prevent vulnerability in families  
Integrated programmes and services that provide for the development, care and protection of the rights of children  
Partial care  
Alternative care and support to vulnerable children through Child and Youth care centres  
Protection, care, and support to vulnerable children in communities through community-based care services

##### **Restorative Services**

Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system  
Integrated programmes and services to support, care and empower victims of crime  
Integrated services for anti-substance abuse, prevention, treatment, and rehabilitation

**Development and Research**

Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community-based organisations.

Creation of 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.

**Institutional Policies and Strategies Over the Five-Year Planning Period****Community Development Policy Framework**

The framework regulates and guides the community development interventions of the department.

**National Family Policy 2006**

This policy requires the department to promote and strengthen functional families as well prevent vulnerability in families.

**Integrated Service Delivery Model**

The department is required to implement the guidelines regarding the critical steps in the change process and practitioners to ensure positive change as well as clarify and define developmental approach towards social service delivery.

**National and Provincial Gender Policy Framework**

The department is required to implement the guidelines relating to the process of developing laws, policies, procedures, and practices which will serve to ensure equal rights and opportunities for women and men in all spheres of government as well as in the workplace.

**Policy Framework on Orphans and Children made vulnerable by HIV and AIDS**

The policy framework mandates the department to promote an enabling environment for more effective delivery on commitments to orphans and other children made vulnerable by HIV and AIDS.

**Children's Act 38 of 2005 as amended**

The Act stipulates that the best interest of children should be considered as paramount in decisions relating to children. It gives effect to certain rights of children as contained in the Constitution and to set out principles relating to the care and protection of children.

**Population Policy for South Africa, 1998**

The policy requires the Population Unit within the department to promote the integration of population issues in development planning with the view of achieving sustainable human development.

**White Paper for Social Welfare, 1997**

The White Paper sets out the principles, guidelines, proposed policies, and programmes for developmental social welfare services in South Africa, including those provided by the department.

**Overview of the main services that the department intends to do deliver**

Provided below are the main services that the department intends to deliver in 2023/24 financial year.

**Care and support services to families**

Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation. It also focusses on Marriage enrichment programmes which are critical in ensuring family stability and upbringing of children. The programme also focusses on capacitating parents with parenting skills to ensure that they are empowered to exercise their parental roles and thus mitigate against the impact of dysfunctionality in families

***Expand and accelerate quality services to children***

Services provided under this sub-programme are aimed at ensuring that services to children in need of care and protection are provided in a manner that takes into consideration the best interest of children. They also ensure that statutory services as prescribed in the Children's Act are in line with the Continuum of Care Early provision.

The Department provides the Child Protection Services and Partial Care Services in partnership with Non-Profit Organisations (NPOs).

***Community Based Prevention and Early Intervention***

The community-based prevention and early intervention services play a critical role in early identification of children facing vulnerability in communities. These services serve as a first point of entry or Orphan and Vulnerable Children (OVC) in need of interventions. The department will intensify and strengthen its community-based prevention services targeting orphaned and vulnerable children in communities. These are services provided through interventions by Child and Youth Care Workers who work 24 hours through the life space of the child. The services provide an early identification of children who are vulnerable and provides them with services while long term solutions are sought.

***Enhance capacity, capability and partnership with all stakeholders and civil society***

Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community-based programmes that promote prevention to vulnerable groups.

***Substance abuse, prevention, and rehabilitation***

Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community-based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

***Coordinate and monitor development interventions including food security through household profiles.***

The following services will be delivered and coordinated under this focus area:

access to food, including cooked meals through departmental center-based programmes

provision of support to vulnerable groups

promoting local food production and consumption of nutritious food

***Youth Development***

Services include skills development programmes, financial support to service providers delivering youth development services, establishment, and support of youth centres as well as provincial and districts youth forums.

***Strengthening Victim Empowerment (VEP) Services***

This priority focuses on among others, to enhance care, healing and support to victims and survivors of GBVF

strengthen community and institutional response in the provision of integrated care and support services to victim support centres through capacity building, technical support and monitor implementation of services and compliance with policy guidelines.

Improve access to psychosocial services, shelters, and establishment of Khuseleka one stop centres as safe houses for victims of GBVF in the province

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these

Demands for services by the population of the province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.

In 2023/24 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.

Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R138 545 million is allocated for social infrastructure projects delivery in 2023/24 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

### **Acts, rules, and regulations**

*The core functions of the Department are determined by the following legislation and policies:*

White Paper for Social Welfare, 1997

White Paper on Population Policy for South Africa, 1998

Older Person's Act, 2006 (Act 13 of 2006)

Children's Act No 38 of 2005 as amended

Older Persons Amendment Act, 1998 (Act No. 1998)

National Welfare Act, 1978 (Act 100 of 1978)

Child Justice Act 5 of 2008

Social Service Professions Act, 1978 (Act No. 110 of 1978)

Probation Services Amendment Act, 2002 (Act No. 30. of 2002)

The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)

Social Assistance Act, 2004 (Act 13 of 2004)

Non-Profit Organisations Act, 1997 (Act 71 of 1997)

National Development Agency Act, 1998 (Act No. 108. of 1998)

Advisory Boards on Social Development Act, 2001 (Act No. 3. of 2001)

Domestic Violence Act, 1998 (Act 116 of 1998)

Prevention and Combating of Trafficking in Person's Act, 2013 (Act No. 07 of 2013)

National Youth Development Agency (Act no. 54 of 2008)

Provincial Growth and Development Strategy

National Disability policy

Public Finance Management Act 1 of 1999 as amended

Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

*Natural disasters*

The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of natural disasters, regarding its extent and impact, thus budgeting for disasters is always not definite. The extent and impact of the natural disasters varies every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others. However, a reasonable allocation is made over the MTEF period to cover costs associated with provision of social relief to affected communities and households.

#### *Global economic factors*

Global economic growth is estimated to decrease from 3,4 in 2022 to 2.9 in 2023. South Africa economy grew by 2.5 per cent in 2022 which is above the estimate of 1.9 per cent during the Medium Term Budget Policy Statement (MTBPS). The impact of the COVID-19 coronavirus outbreak on South Africa was a double-blow to an economy that was already down from a technical recession in the third and fourth quarter of 2019 and that's before counting the risks of the virus spreading locally.

Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union in a referendum on 23 June 2016 has consequences for South Africa. The "Brexit" was originally due to happen on 29 March 2019, however the deadline was delayed twice after Members of Parliament rejected the deal present by the former Prime Minister. Consequently, these delays result in uncertainty regarding its impact on the South African economy.

The invasion by Russia of Ukraine in February 2022 resulted in disruptions on supply chain logistics around the World. Consequently, the invasion raised fear of food security worldwide that resulted in increase on food inflation grew sharply due to shortage of maize, wheat, sunflower oil and fertilizers. Furthermore, Russia produces 13 percent of global output of crude oil, thus the invasion of Ukraine negatively affected the supply of crude oil globally that resulted numerous fuel price escalations.

#### *Local socio-economic factors*

Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa's forecasted growth rate up to 2025 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. Over the next three years the growth of the local economy is expected to average 1.4 per cent, reflecting some structural weaknesses such as inadequate electricity supply

According to the Statistics South Africa Mid-Year population estimates 2022, the population of the Province is 4 720 497 which equates to 7.8 per cent of the national population of 60 604 992.

The Province recorded the largest share of decrease in official unemployment rate in the fourth quarter of 2022 at a rate of 1.0 percent

Mpumalanga Province official unemployment rate is the 3<sup>rd</sup> highest among the nine provinces at 35.1 per cent, whilst the expanded unemployment rate was at 46.5 per cent in the third quarter of 2021. This clearly demonstrates a situation in which a number of families and households under distress in the Province have increased which require provisional assistance and support from Government to provide the safety net.

In 2023/24 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households

and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members

Fuel price escalations also affect the provision of services considering that the service delivery operations of Social Development sector require frequent mobility of social service professionals to communities and households.

### **Aligning Departmental budgets to achieve government's prescribed outcomes**

The presidency identified 7 priorities in the MTSF to address the main strategic priorities for government as follows:

Building a capable, ethical and developmental State

Economic transformation and job creation

Education, skills and health

Consolidating the social wage through reliable and quality basic services is another important priority

Spatial integration, human settlements and local government

Social cohesion and safe communities is another key priority

better Africa and world.

The Department of Social Development Sector is expected to develop and align the strategic plans (2020/2025) and Annual Performance Plans (APPs) (2023/2024) to the NDP 5-year Implementation Plan including the sector plan/priorities. It sets targets for implementation of the priorities and interventions for the 5-year period and states the Outcomes and Indicators to be monitored.

The department of Social department has been appointed to lead and coordinate Priority 4- by consolidating the social wage through Reliable and Quality Basic Services for 2019-2024 MTSF, although the department will be contributing to most of the other priorities.

The department will continue to champion "An Inclusive and Responsive Social Protection System", which is designed to give effect to Chapter 11 of the National Development Plan (NDP) 2030. A comprehensive, inclusive and responsive social protection system ensures the resilience of citizens. Social protection is critical for income security, as well as the flexibility and competitiveness of the economy, particularly in an environment where change will accelerate as cultural, climate and technological change put traditional livelihood, solidarity, and coping mechanisms under more pressure.

A continuing, increased focus on this comprehensive, inclusive, and responsive social protection regime will become more urgent in the next five years. This requires an effective policy framework and accompanying accessible mechanisms (norms, standards, and processes) that enable economic inclusion. Therefore, the next five years will see the implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved.

The department has identified the uncertainty due to COVID 19 Pandemic as amongst the challenges to the realization of the goals and objectives in the plan. The ability to pioneer, innovate, be flexible and adapt to new approaches has assisted to ensure that service delivery is not affected. The availability of COVID 19 Legislation and regulations has even makes it possible to deliver services as required. The available system in the department requires enhancement in

monitoring and supervision to provide more effective and efficient services. The availability of technological systems requires to be activated and implemented fully to realise the benefits to the department.

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

### Programme 2 Social Welfare Services

*Care and Services to Older Persons* -The Department funded twenty-two (22) Residential Care Facilities for older persons. A total of four thousand six hundred and eight-one (4681) older persons accessed community-based care services managed by NPOs. There are one thousand and thirty-three and fifty-three (1033) older persons in funded residential facilities managed by NPOs and one hundred and thirty-six (136) older persons reached through Social Work

*Services to Persons with Disabilities* - A total of six hundred and fifty-seven (657) persons with disabilities received care and support from eight (8) funded residential facilities. One thousand nine hundred and fifty-two (1952) persons with disabilities accessed services provided by sixty-six (66) protective funded workshops and one thousand three hundred and ninety-three (1393) persons with disabilities receiving services provided by fifty-six (56) funded stimulation centres which are financially supported by the Department.

*HIV and AIDS* - One hundred and sixty-five (165) implementers were trained to upscale HIV and AIDS prevention services through implementation of a compendium of social and behaviour change programmes. The social and behaviour change programmes were provided to build capacity of individuals and strengthen community response to HIV and AIDS issues reaching twenty thousand four hundred and eighty-eight (20 488) beneficiaries. Five (05) organizations were funded to provide prevention, care and support services and seven hundred and eighty-three (783) beneficiaries were reached through psychosocial support services in order to mitigate the social and economic impact of HIV and AIDS.

*Social Relief* - The Department provided six thousand seven hundred and twenty-nine (6729) social relief of support services to families in distress to address vulnerability and food insecurity experienced in households. The absence of appropriate sanitary materials to absorb menstrual flow does not only affect female's reproductive health but their acquisition of education. Menstruation occurs as part of a woman's monthly cycle. To address period poverty, the Department provided sanitary dignity support to 3 030 girls in Quintile 1, and special schools in the province.

### Programme 3: Children and Families

*Care and Support Services to Families* - This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. Interventions targeting families are key in preventing and fighting social ills that are afflicting communities. In this regard the department plans to continue implementing family preservation services. The department also plans to strengthen the partnership with NPOs and Civil Society to maximize the support given to families.

The department plans to reach a total of five thousand three hundred (**5 300**) family members through the family preservation services. One thousand nine hundred and eight (**1 908**) families

will be participating in the parenting programme while two hundred and five **(205)** will be reunited with their families in the 2023/2024 financial year.

*Child Care and Protection Services* - A total of number of six hundred and fifty **(650)** children will be placed in foster care in the 2023/2024 financial year.

*Child and Youth Care Centres* - The Department will provide funding to one thousand one hundred and twenty-one (1121) children in need of care and protection placed in Child and Youth Care Centres in the 2023/2024 financial year.

*Community-Based Care Services for children* - Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of twenty-three thousand three hundred (23 300) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes in the 2023/2024 financial year.

#### *Programme 4: Restorative services*

*Social Crime Prevention and Support* - A total of three hundred and fifteen **(315)** children who are in conflict with the law were assessed. A total of forty-one **(41)** children awaiting trial were placed at Hendrina Secure Care Centre. A total of two hundred and forty-six **(246)** persons completed diversion programme.

A total of sixteen **(16)** children in conflict with the law were sentenced to compulsory residence and are receiving services at Ethokomala Child and Youth Care Centre. A total of one hundred and ninety-three **(193)** awareness campaigns (prevention programmes) were conducted. The Department is funding nine **(09)** NPOs delivering crime prevention and support services.

*Victim Empowerment* - A total of sixteen **(16)** human trafficking victims accessed social work services. A total of six hundred and twenty-four **(624)** awareness campaigns were conducted on gender-based violence services. A total of one thousand three hundred and seventy-six **(1376)** victims of crime and violence accessed psycho-social support services. The department is funding and monitoring twenty-three **(21)** victim empowerment facilities managed by NPOs and two **(2)** shelters managed by government.

*Substance Abuse, Prevention, Treatment and Rehabilitation* - A total of six hundred and ninety-six **(696)** awareness campaigns were conducted on substance abuse. A total of one thousand and fifty **(1050)** service users accessed substance use disorder (SUD) treatment services. The Department funded seven **(07)** NPOs rendering prevention and treatment of substance abuse services.

#### *Programme 5 Development and Research*

*Community Mobilization* - The department is on the verge of reviewing the Community Mobilization Programme. The emphasis will be more on the fundamental mandates and the roles commissioned to the section towards the facilitation of community activities and social engagement programmes for community empowerment, resourcefulness and social cohesion. The activities and interventions will be aligned to most of the departmental planned outputs and services across the various programmes and sub programmes, executed through the integrated service delivery model (ISDM) within the department and the District Development Model. A total of **One Hundred and Forty-Four (144)** community profiles were have been conducted to facilitate



engagements and social interaction in communities. A total of **One Hundred and Fifty-Two (152)** community profiles will be facilitated in the next reporting period through the engagement with communities.

*Institutional Capacity Building and Support* - The Department continued to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of One Hundred and Fifty (150) NPOs in accordance with the NPO Act.

Two Thousand, One Hundred and Nine (**2 109**) NPOs were provided with onsite visits and group workshops on the NPO Act, obligations for registered NPOs, governance, management, basic financial management skills, compliance with the Tax laws and Finance Intelligence Centre Act to improve accountability improve management of the organisations, their finances and compliance with other relevant legislations and Policies. One thousand, Seven Hundred and Fifty-Seven (**1 757**) NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the Act.

*Sustainable livelihoods/Poverty alleviation* - The Department continued to improve food security programmes and social protection for the poor and vulnerable households and communities through the social protection and social investment programmes. The Department continued to improve food security programmes and Eleven (**11**) CNDCs have been supported in the province. A total of Two thousand, Nine Hundred and Fifty-Six - (**2 956**) people accessed food from DSD programmes in communities. **Two Hundred and Eighty (280)** households Initiatives were supported with One Thousand One hundred and twenty (**1 120**) members benefiting from the initiatives, to sustain their livelihoods.

A total number of One Thousand Four Hundred and Sixty (**1 460**) work opportunities were created through the Expanded Public Works Programme (EPWP).

*Community Based Research and Planning* - The department will continue to profile and develop baseline information for communities and households to ensure appropriate intervention to most vulnerable people in the province. A total number of One Hundred and Forty-Four (**144**) communities were profiled with a total number of more than Three Thousand (3000) people linked to various interventions. Furthermore, a total number One hundred and Fifty-Two households (**152**) will be profiled in the next financial year.

*Youth Development* - A total of Eighty-Nine (**89**) Youth Development Centres were funded delivering youth development services to young people. Work opportunities were created for Four Hundred and Thirty-Five (**435**) youth receiving a stipend on a monthly basis while rendering the youth development services in the Youth Development Centres. Two Hundred and Thirty-One (**231**) life skills workshops were conducted and a total of Six Thousand Two Hundred and Fifty-Six (**6 256**) youth participated in the National Youth Service Programme.

*Women development* - The Department funded Three (**03**) Women NPOs rendering women development services in in the province. A total of Three Thousand Nine Hundred and Fifty- Eight (**3 958**) women were capacitated through Life Skills workshops and empowerment programmes. Women in cooperatives are prioritised for capacity building and more than Two Hundred and Fifty (**250**) women were empowered in co-operative management, financial management and accessing of funding.

*Population Policy Promotion* - The Population Capacity Development and Advocacy sub-programme has facilitated twenty-eight (**28**) Advocacy activities to ensure the implementation of the Population Policy for South Africa.

One (01) research project completed and a total of five (05) demographic profile projects have been completed by the Research and Demography sub-programme. The division has also produced two (02) Population Policy Monitoring and Evaluation reports.

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

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

##### *Care and Services to Older Persons*

The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of one thousand and hundred and five older persons will access residential care facilities. four thousand two hundred and forty-three (4243) older persons are targeted to access community-based care and support centres. Three hundred and ninety-five (395) Older persons will be reached through Social Work Services.

##### **Services to Persons with Disabilities**

A total of six hundred and twenty-five (625) persons with disabilities are targeted to access services in eight (8) funded residential care facilities for persons with disabilities managed by NPOs.

Sixty-six (66) protective workshops managed by NPOs will be funded to provide care and support to one thousand nine hundred and twenty -six (1 926) persons with disabilities.

One thousand three hundred and ninety-five (1395) persons with disabilities are targeted to receive services in fifty-six (56) funded stimulation centres.

##### **HIV and AIDS**

One hundred and ninety (190) implementers will be trained to implement a compendium of social and behaviour change programmes. Upscaling social and behaviour change rollout, Thirty - three thousand seven hundred (33 700) beneficiaries will be reached to build capacity of individuals and strengthen community response to HIV and AIDS issues. One thousand five hundred and fifty (1 550) beneficiaries will be reached and provided with psychosocial support services to mitigate the socio-economic impact of HIV and AIDS.

##### **Social Relief**

The Department will continue to provide support to eighty-eight thousand and fifty (8850) individuals and families in distress to ensure stability in those families. This will build cohesive, caring, and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief programme are linked to other long-term interventions such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Sanitary Dignity support will be provided to ninety-eight thousand three hundred and sixty (98 369) indigent girls in Quintile 1, boarding and special schools

#### *Programme 3 Children and Families*

##### *Care and Services to Families*

This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. Interventions targeting families are key in preventing and fighting social ills that are afflicting communities. In this regard the department plans to continue implementing family preservation services. The department also

plans to strengthen the partnership with NPOs and Civil Society to maximize the support given to families.

The department plans to reach a total of five thousand three hundred (**5 300**) family members through the family preservation services. One thousand nine hundred and eight (**1 908**) families will be participating in the parenting programme while two hundred and five (**205**) will be reunited with their families in the 2020/2021 financial year.

### **Child Care and Protection Services**

A total of number of seven hundred and sixty-five (**765**) children will be placed in foster care.

A total number of sixty (**60**) children will be placed in adoption.

### **Child and Youth Care Centres**

The Department will provide funding to one thousand and forty-eight (**1 048**) children in need of care and protection placed in Child and Youth Care Centers.

### **Community-Based Care Services for children**

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of nineteen thousand two hundred (**19 200**) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

### *Programme 4 Restorative Services*

#### *Social Crime Prevention and Support*

A total of five hundred and thirty (**530**) children who are in conflict with the law will be assessed.

A total of one hundred (**100**) children awaiting trial will be placed at Hendrina Secure Care Centre.

A total of three hundred and fifty (**350**) persons will complete the diversion programme. A total of twenty (**20**) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. A total of twenty-four thousand (**24 000**) persons will be reached through social prevention services. The Department will be funding nine (**09**) NPOs delivering crime prevention and support services.

### **Victim Empowerment**

A total of twenty (**23**) human trafficking victims will access social work services. A total of fifty-six thousand six hundred and eighty-eight (**56 688**) persons will be reached through gender-based violence prevention programme. A total of two thousand three hundred and thirty (**2330**) victims of crime and violence will access psycho-social support services. The department will be funding and monitoring twenty-three (**21**) victim empowerment facilities managed by NPOs and two (**2**) shelters managed by government.

### **Substance Abuse, Prevention, Treatment and Rehabilitation**

A total of one hundred and ninety thousand (**190 000**) persons reached through substance abuse prevention programmes. A total of twenty-two thousand (**22 000**) service users will access substance use disorder (SUD) treatment services. The Department will be funding seven (**07**) NPOs rendering prevention and treatment of substance abuse services.

### *Programme 5 Development and Research*

**Community Mobilisation** - The department will be responsible for the facilitation of a number of community mobilization programmes towards the empowerment of various communities. Most of the outputs and services under this programme will be captured on the operational and work plans of the department. There are no specific targets for the annual operational plans.

**Sustainable livelihoods/Poverty alleviation** - In the next financial year, the Department will continue to improve food security programmes and Twelve (12) CNDCs will be supported in the Province. A total of three thousand (3 000) people will access food from departmental programmes in communities. Two Hundred and Eighty (280) households Initiatives will be supported with One Thousand One Hundred and Twenty (1 120) household members benefiting from the initiatives, to sustain their livelihoods.

In an attempt to fight poverty, vulnerability, and the address the challenge of unemployment in the country, the department will ensure that a total number of One Thousand, One Hundred and Eighty-Five (1 485) work opportunities will be created through the Expanded Public Works Programme (EPWP).

**Institutional Capacity Building and Support for NPOs** - The Department will continue to provide services to communities in partnership with civil society organisations. As a result, One Thousand Seven Hundred and Fifty- Six (1 756) NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and improve management of the organisations as well as their finances. On one hand, One Thousand and Six Hundred and Thirty-Six (1 636) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

**Community Based Research and Planning** - The development, coordination and the management of community baseline information remains key, and one of the mandates commissioned to the department. A target of One Hundred Fifty-Two (152) communities will be profiled and Two hundred and Eighty (280) households will be linked to integrated sustainable livelihoods interventions.

**Youth Development** - The Department will continue to support and empower youth programmes and services through various modalities, as a result, the department will thus fund a total of Ninety (90) Youth Development Centres (YDCs), which will create work opportunities for Four Hundred and Fifty (450) youth while providing services to young people in communities.

One Hundred and Eighty (180) life skills workshops will be facilitated through the Youth Development Centres. Furthermore, Five thousand Eight Hundred (5 800) youth will be reached through the mobilisation programmes.

Only one Provincial Youth Camp for Two Hundred and Fifty (250) youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

**Women development** - Women development and empowerment still remains one of the key programmes in the province. As a result, the Department will support One hundred and Fifty (150) women in cooperatives in collaboration with relevant stakeholders. A total of Three (03) NPOs, implementing women development and empowerment programmes will be funded and supported in the province, one per district. A further four thousand (4 000) women will be reached through variety of women empowerment programmes implemented by the Department.

**Population Policy Promotion** - The Population Capacity Building and Advocacy sub-programme will conduct twenty **(20)** advocacy activities and facilitate ten **(10)** population capacity development sessions to ensure the implementation of the Population Policy for South Africa. The Research and Demography sub-programme will conduct two **(02)** research projects, four **(04)** Population Policy Monitoring and Evaluation reports, as well as eight **(08)** demographic profile projects.

#### 4. Reprioritisation

There is no reprioritisation made since the year-on-year budget growth is only for special projects related to social infrastructure for older persons and substance abuse programmes. However, the budget allocation was aligned to the work done by cost centre managers owing to the refined costing of activities.

#### 5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced from time to time by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

Major items in the departmental procurement plan include the following:

- procurement of provision of social relief of distress for the period of 36 months,
- procurement of provision of meals at welfare facilities/ centres,
- procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. An amount of R132. 135 million is allocated for social infrastructure delivery over the MTEF period.

In a plight to improve internal controls regarding acquisition of goods and services, departmental procurement sub-committees have been established to evaluate procurement of goods and services through quotations for an amount of R30 000.00 and R1 000 000.00. Following the promulgation of the revised Preferential Regulations in December 2022, the department revised the departmental supply chain management policy.

#### 6. Receipts and financing

##### Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 385 690	1 434 796	1 553 895	1 610 336	1 591 046	1 591 046	1 671 242	1 692 628	1 767 628
Conditional grants	16 309	9 388	6 137	5 894	5 894	5 894	5 066	-	-
Expanded Public Works Programme Integrated Grant for Provinces	-	2 000	-	-	-	-	-	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	16 309	7 388	6 137	5 894	5 894	5 894	5 066	-	-
Own Revenue	-	-	-	-	-	-	-	-	-
Other	-	36 000	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 401 999</b>	<b>1 480 184</b>	<b>1 560 032</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 596 940</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>
<b>Total payments</b>	<b>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>
Surplus/(deficit) before financing	10 392	44 712	51 616	-	-	(6 739)	-	-	-
Financing of which									
Provincial CG roll-overs	393	-	1 472	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>10 785</b>	<b>44 712</b>	<b>53 088</b>	<b>-</b>	<b>-</b>	<b>(6 739)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 413	1 406	1 384	1 336	1 336	1 089	1 400	1 463	1 529
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 567	2 161	2 623	496	496	3 049	520	543	567
Sales of capital assets	359	648	1 257	461	461	-	483	505	528
Financial transactions in assets and liabilities	676	393	148	712	712	379	746	779	814
<b>Total</b>	<b>5 015</b>	<b>4 608</b>	<b>5 412</b>	<b>3 005</b>	<b>3 005</b>	<b>4 517</b>	<b>3 149</b>	<b>3 290</b>	<b>3 438</b>

The service delivery operations of the social development sector environment provide limited space or sources for revenue or receipts generation and collection. Specific receipt sources of the Department are largely from patients' fees item generated and collected from departmental treatment centres.

### Donor funding

The Department does not have any donor funding received.

## 7. Payment summary

### Key assumptions

The below listed key assumptions form the basis of the 2023/24 budget:

The compensation of employees' allocation will fund remuneration costs of filled posts and replacement posts including costs associated with grade progression of eligible employees.

The day-to-day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of

distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.

Services are provided to communities in partnership with the Non-Governmental Sector. thus, transfers to Non-Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.

Construction of new social infrastructure namely, sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures,

Assumptions are also based on the Consumer Price Index (CPI) projections as provided by National Treasury.

## Programme summary

**Table 12.3: Summary of payments and estimates: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	360 816	366 472	354 707	411 885	384 801	383 441	406 214	419 665	439 522
2. Social Welfare Services	271 622	326 172	272 530	291 548	294 468	294 655	364 581	350 815	364 510
3. Children and Families	373 781	393 451	470 013	482 218	487 001	485 846	486 977	505 338	524 570
4. Restorative Services	192 286	177 510	202 014	234 935	234 835	236 311	248 763	247 353	256 531
5. Development and Research	193 102	171 867	209 152	195 644	195 835	203 426	169 773	169 457	182 495
<b>Total payments and estimates:</b>	<b>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>

## Summary of economic classification

**Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>980 866</b>	<b>1 066 485</b>	<b>1 095 688</b>	<b>1 105 949</b>	<b>1 128 797</b>	<b>1 142 223</b>	<b>1 110 079</b>	<b>1 175 684</b>	<b>1 229 542</b>
Compensation of employees	735 075	754 884	810 851	831 749	841 797	833 199	858 623	903 231	944 763
Goods and services	245 791	311 601	284 837	274 200	287 000	309 024	251 456	272 453	284 779
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>310 573</b>	<b>305 740</b>	<b>350 822</b>	<b>396 679</b>	<b>392 828</b>	<b>392 800</b>	<b>403 168</b>	<b>403 883</b>	<b>421 976</b>
Provinces and municipalities	107	182	205	224	247	257	224	234	244
Departmental agencies and accounts	—	686	—	759	—	—	759	793	829
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	308 844	303 748	348 903	394 701	389 850	389 850	401 380	402 015	420 024
Households	1 622	1 124	1 714	995	2 731	2 693	805	841	879
<b>Payments for capital assets</b>	<b>100 168</b>	<b>63 247</b>	<b>61 906</b>	<b>113 602</b>	<b>75 315</b>	<b>68 656</b>	<b>163 061</b>	<b>113 061</b>	<b>116 110</b>
Buildings and other fixed structures	75 715	48 817	39 194	88 408	54 884	51 927	138 545	87 491	89 395
Machinery and equipment	24 453	14 430	22 712	25 155	20 392	16 729	24 477	25 529	26 672
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	39	39	—	39	41	43
<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>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>

**Compensation of employees** - Allocation under this item is to fund remuneration costs for filled and replacement posts. The allocation further provides for grade progression and accelerated grade progression. The allocation does not provide for any cost-of-living adjustment as per the Treasury guidelines.

**Goods and services** - The day-to-day departmental operations are funded from this item. The allocation will thus, in the main fund the daily operations and special projects of the Department namely; traveling and subsistence, communication, provision of meals at departmental centres, sanitary towels, consumable stationery, maintenance of buildings and related infrastructure, and others.

**Transfers and subsidies** - Services are provided in partnership with the Non-Governmental Organisations sector. Consequently, an allocation which equates to 23.9 per cent of the total budget is provided for transfers to Non-Profit Organisations (NPOs). The budget provided under this item will fund sector priorities of persons living with disabilities, services to older persons, childcare and protection, Isibindi, and Youth Development services among others.

**Payment for capital assets** - This item shares 8 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in the Infrastructure Reporting Model (IRM).

## Infrastructure payments

### Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>23 942</b>	<b>25 429</b>	<b>25 104</b>	<b>39 432</b>	<b>39 432</b>	<b>39 772</b>	<b>14 424</b>	<b>14 330</b>	<b>14 932</b>
Maintenance and repairs	23 942	16 121	18 739	22 432	22 432	22 432	13 674	14 330	14 932
Upgrades and additions	-	7 513	5 148	15 000	15 000	14 791	750	-	-
Refurbishment and rehabilitation	-	1 795	1 217	2 000	2 000	2 549	-	-	-
<b>New infrastructure assets</b>	<b>75 715</b>	<b>39 509</b>	<b>32 829</b>	<b>71 408</b>	<b>37 884</b>	<b>34 587</b>	<b>137 795</b>	<b>87 491</b>	<b>89 395</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure: Leases	25 441	27 119	27 820	21 899	21 899	22 551	24 089	25 245	26 305
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Infrastructure (incl. non infrastructure items)</b>	<b>125 098</b>	<b>92 057</b>	<b>85 753</b>	<b>132 739</b>	<b>99 215</b>	<b>96 910</b>	<b>176 308</b>	<b>127 066</b>	<b>130 632</b>
Capital infrastructure	75 715	48 817	39 194	88 408	54 884	51 927	138 545	87 491	89 395
Current infrastructure*	49 383	43 240	46 559	44 331	44 331	44 983	37 763	39 575	41 237

### Maintenance

The funds allocated under this item will be used to fund maintenance projects of immovable assets within the department. Refer to table B5(c) for detail maintenance plan.

### Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

### Transfers

#### Transfers to public entities

The Department does not have public entities that transfers funds to them.

#### Transfers to other entities



Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Social Welfare Services	127 968	133 503	115 794	118 191	118 191	118 957	121 625	122 763	128 261
Children and families	105 024	114 939	210 760	169 204	169 204	169 204	197 534	200 289	209 262
Restorative services	43 509	37 551	47 854	52 938	52 938	52 938	55 601	57 409	59 981
Development and research	30 928	23 705	24 532	25 707	25 707	25 707	23 990	24 166	25 249
<b>Total</b>	<b>307 429</b>	<b>309 698</b>	<b>398 940</b>	<b>366 040</b>	<b>366 040</b>	<b>366 806</b>	<b>398 750</b>	<b>404 627</b>	<b>422 753</b>

Transfers are made to Non-Profit Organisations (NPOs) who work with the Department as partners in the delivery of services. The table above reflects the summary of transfers to Non-Profit Organisations (NPOs) per programme.

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for Details

### Transfers to local government

Not Application

## 8. Programme description

### Programme 1: Administration

#### Description and objectives

This programme captures the strategic management and support services at all levels of the Department that is Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed in the table below:

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	8 614	9 683	9 738	10 602	10 102	10 331	11 414	11 101	11 598
2. Corporate Management Services	183 273	181 306	159 724	207 115	177 755	170 493	208 961	199 203	209 184
3. District Management	168 929	175 483	185 245	194 168	196 944	202 617	185 839	209 361	218 740
<b>Total payments and estimates: Programme 1</b>	<b>360 816</b>	<b>366 472</b>	<b>354 707</b>	<b>411 885</b>	<b>384 801</b>	<b>383 441</b>	<b>406 214</b>	<b>419 665</b>	<b>439 522</b>

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>313 128</b>	<b>313 039</b>	<b>319 889</b>	<b>334 844</b>	<b>342 134</b>	<b>353 047</b>	<b>329 674</b>	<b>358 681</b>	<b>375 806</b>
Compensation of employees	180 124	181 493	189 577	209 287	212 041	206 253	217 306	231 511	242 938
Goods and services	133 004	131 546	130 312	125 557	130 093	146 794	112 368	127 170	132 868
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 719</b>	<b>1 992</b>	<b>1 919</b>	<b>1 978</b>	<b>2 978</b>	<b>2 950</b>	<b>1 788</b>	<b>1 868</b>	<b>1 952</b>
Provinces and municipalities	107	182	205	224	247	257	224	234	244
Departmental agencies and accounts	–	686	–	759	–	–	759	793	829
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 612	1 124	1 714	995	2 731	2 693	805	841	879
<b>Payments for capital assets</b>	<b>45 969</b>	<b>51 441</b>	<b>32 899</b>	<b>75 063</b>	<b>39 689</b>	<b>27 444</b>	<b>74 752</b>	<b>59 116</b>	<b>61 764</b>
Buildings and other fixed structures	30 962	40 242	18 227	58 399	24 875	17 587	59 795	42 491	44 395
Machinery and equipment	15 007	11 199	14 672	16 664	14 814	9 857	14 957	16 625	17 369
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: Programme 1</b>	<b>360 816</b>	<b>366 472</b>	<b>354 707</b>	<b>411 885</b>	<b>384 801</b>	<b>383 441</b>	<b>406 214</b>	<b>419 665</b>	<b>439 522</b>

### Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2023/24 financial year.

### Programme 2: Social Welfare Services

#### Description and objectives

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

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	51 171	51 167	60 264	59 317	59 217	59 216	61 358	63 839	66 697
2. Services to Older Persons	67 110	63 657	63 800	72 212	75 232	76 313	142 522	122 505	125 975
3. Services to the Persons with Disabilities	65 034	62 465	59 591	68 930	68 930	69 341	73 488	77 080	80 533
4. HIV and AIDS	60 581	56 113	44 462	45 477	45 477	46 510	48 688	48 866	51 054
5. Social Relief	27 726	92 770	44 413	45 612	45 612	43 275	38 525	38 525	40 251
<b>Total payments and estimates: Programme 2</b>	<b>271 622</b>	<b>326 172</b>	<b>272 530</b>	<b>291 548</b>	<b>294 468</b>	<b>294 655</b>	<b>364 581</b>	<b>350 815</b>	<b>364 510</b>

**Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 332</b>	<b>207 098</b>	<b>170 968</b>	<b>170 396</b>	<b>174 316</b>	<b>174 503</b>	<b>173 992</b>	<b>180 021</b>	<b>188 083</b>
Compensation of employees	102 105	105 740	114 670	108 042	110 362	110 901	119 275	124 467	130 044
Goods and services	39 227	101 358	56 298	62 354	63 954	63 602	54 717	55 554	58 039
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>129 392</b>	<b>117 705</b>	<b>97 366</b>	<b>119 668</b>	<b>118 668</b>	<b>118 668</b>	<b>123 102</b>	<b>124 240</b>	<b>129 804</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	129 382	117 705	97 366	119 668	118 668	118 668	123 102	124 240	129 804
Households	10	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>898</b>	<b>1 369</b>	<b>4 196</b>	<b>1 484</b>	<b>1 484</b>	<b>1 484</b>	<b>67 487</b>	<b>46 554</b>	<b>46 623</b>
Buildings and other fixed structures	–	–	–	–	–	–	66 000	45 000	45 000
Machinery and equipment	898	1 369	4 196	1 484	1 484	1 484	1 487	1 554	1 623
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: Programme 2</b>	<b>271 622</b>	<b>326 172</b>	<b>272 530</b>	<b>291 548</b>	<b>294 468</b>	<b>294 655</b>	<b>364 581</b>	<b>350 815</b>	<b>364 510</b>

## Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2023/24.

## Programme 3: Children and Families

### Description and objectives

Provide comprehensive child and family care and support services to communities in partnership with civil society organisations.

**Table 12.12: Summary of payments and estimates: Children and Families**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	30 310	31 467	32 752	32 403	32 864	35 184	38 276	38 009	39 753
2. Care and Services to Families	45 322	48 921	55 508	53 553	56 087	52 351	55 955	57 802	60 388
3. Child Care and Protection	149 639	151 156	163 334	178 427	188 479	178 501	177 606	189 991	195 009
4. ECD and Partial Care	53 371	62 412	58 727	39 124	38 595	48 744	41 120	42 896	44 846
5. Child and Youth Care Centres	53 692	53 489	64 050	79 865	72 254	71 912	75 473	76 916	80 382
6. Community-based care services for Children	41 447	46 006	95 642	98 846	98 722	99 154	98 547	99 724	104 192
<b>Total payments and estimates: Programme 3</b>	<b>373 781</b>	<b>393 451</b>	<b>470 013</b>	<b>482 218</b>	<b>487 001</b>	<b>485 846</b>	<b>486 977</b>	<b>505 338</b>	<b>524 570</b>

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>261 847</b>	<b>268 800</b>	<b>291 416</b>	<b>283 630</b>	<b>291 164</b>	<b>290 009</b>	<b>288 243</b>	<b>304 840</b>	<b>315 090</b>
Compensation of employees	237 748	244 532	265 020	269 440	274 223	266 049	270 580	283 447	292 614
Goods and services	24 099	24 268	26 396	14 190	16 941	23 960	17 663	21 393	22 476
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>105 025</b>	<b>123 575</b>	<b>178 469</b>	<b>196 388</b>	<b>193 537</b>	<b>193 537</b>	<b>197 534</b>	<b>200 289</b>	<b>209 262</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	105 025	123 575	178 469	196 388	193 537	193 537	197 534	200 289	209 262
Households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>6 909</b>	<b>1 076</b>	<b>128</b>	<b>2 200</b>	<b>2 300</b>	<b>2 300</b>	<b>1 200</b>	<b>209</b>	<b>218</b>
Buildings and other fixed structures	6 880	840	20	2 000	2 000	2 000	—	—	—
Machinery and equipment	29	236	108	200	300	300	1 200	209	218
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: Programme 3</b>	<b>373 781</b>	<b>393 451</b>	<b>470 013</b>	<b>482 218</b>	<b>487 001</b>	<b>485 846</b>	<b>486 977</b>	<b>505 338</b>	<b>524 570</b>

**Service Delivery Measures**

Refer to Annual Performance Plan (APP) for 2023/24.

**Programme 4 Restorative Services****Description and objectives**

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations.

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and support	11 006	9 783	9 500	9 542	9 542	11 115	10 061	10 593	11 068
2. Social Crime Prevention and Support	71 380	71 330	71 868	79 384	79 284	78 108	85 860	90 357	94 817
3. Victim Empowerment	41 589	38 774	43 704	49 053	49 053	49 001	51 498	53 568	54 923
4. Substance Abuse, Prevention and Rehabilitation	68 311	57 623	76 942	96 956	96 956	98 087	101 344	92 835	95 723
<b>Total payments and estimates: Programme 4</b>	<b>192 286</b>	<b>177 510</b>	<b>202 014</b>	<b>234 935</b>	<b>234 835</b>	<b>236 311</b>	<b>248 763</b>	<b>247 353</b>	<b>256 531</b>

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>132 015</b>	<b>138 488</b>	<b>153 858</b>	<b>164 706</b>	<b>164 706</b>	<b>165 645</b>	<b>178 121</b>	<b>187 550</b>	<b>194 048</b>
Compensation of employees	103 681	106 872	120 011	121 294	121 294	125 018	139 941	147 806	152 525
Goods and services	28 334	31 616	33 847	43 412	43 412	40 627	38 180	39 744	41 523
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>43 509</b>	<b>37 459</b>	<b>46 227</b>	<b>52 938</b>	<b>51 938</b>	<b>51 938</b>	<b>55 601</b>	<b>57 409</b>	<b>59 981</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	43 509	37 459	46 227	52 938	51 938	51 938	55 601	57 409	59 981
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>16 762</b>	<b>1 563</b>	<b>1 929</b>	<b>17 291</b>	<b>18 191</b>	<b>18 728</b>	<b>15 041</b>	<b>2 394</b>	<b>2 502</b>
Buildings and other fixed structures	8 705	556	–	15 000	15 000	14 679	12 750	–	–
Machinery and equipment	8 057	1 007	1 929	2 291	3 191	4 049	2 291	2 394	2 502
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: Programme 4</b>	<b>192 286</b>	<b>177 510</b>	<b>202 014</b>	<b>234 935</b>	<b>234 835</b>	<b>236 311</b>	<b>248 763</b>	<b>247 353</b>	<b>256 531</b>

### Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2023/24.

### Other programme information

### Programme 5: Development and Research

#### Description and objectives

Provide sustainable development programme which facilitate empowerment of communities, based on empirical research and demographic information.

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management and Support	103 871	107 236	113 428	110 259	110 049	117 774	96 526	100 974	110 944
2. Community Mobilisation	570	2	208	446	446	446	446	466	487
3. Institutional capacity building and support for NPOs	1 851	1 397	1 801	2 401	2 401	2 291	2 936	2 623	2 740
4. Poverty Alleviation and Sustainable Livelihoods	25 659	24 876	31 982	28 313	28 122	28 816	28 131	23 172	24 210
5. Community Based Research and Planning	1 995	2 284	3 778	2 035	2 417	2 016	2 035	2 035	2 126
6. Youth Development	50 787	28 269	48 748	41 627	41 837	41 891	28 903	28 909	30 204
7. Women Development	1 187	1 182	1 523	1 994	1 994	1 775	1 994	1 994	2 084
8. Population Policy Promotion	7 182	6 621	7 684	8 569	8 569	8 417	8 802	9 284	9 700
<b>Total payments and estimates: Programme 5</b>	<b>193 102</b>	<b>171 867</b>	<b>209 152</b>	<b>195 644</b>	<b>195 835</b>	<b>203 426</b>	<b>169 773</b>	<b>169 457</b>	<b>182 495</b>

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>132 544</b>	<b>139 060</b>	<b>159 557</b>	<b>152 373</b>	<b>156 477</b>	<b>159 019</b>	<b>140 049</b>	<b>144 592</b>	<b>156 515</b>
Compensation of employees	111 417	116 247	121 573	123 686	123 877	124 978	111 521	116 000	126 642
Goods and services	21 127	22 813	37 984	28 687	32 600	34 041	28 528	28 592	29 873
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30 928</b>	<b>25 009</b>	<b>26 841</b>	<b>25 707</b>	<b>25 707</b>	<b>25 707</b>	<b>25 143</b>	<b>20 077</b>	<b>20 977</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 928	25 009	26 841	25 707	25 707	25 707	25 143	20 077	20 977
Households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>29 630</b>	<b>7 798</b>	<b>22 754</b>	<b>17 564</b>	<b>13 651</b>	<b>18 700</b>	<b>4 581</b>	<b>4 788</b>	<b>5 003</b>
Buildings and other fixed structures	29 168	7 179	20 947	13 009	13 009	17 661	–	–	–
Machinery and equipment	462	619	1 807	4 516	603	1 039	4 542	4 747	4 960
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	39	39	–	39	41	43
<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: Programme 5</b>	<b>193 102</b>	<b>171 867</b>	<b>209 152</b>	<b>195 644</b>	<b>195 835</b>	<b>203 426</b>	<b>169 773</b>	<b>169 457</b>	<b>182 495</b>

## Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2023/24.

## Other programme information

## Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Filled posts	Additional posts	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs	Pers. nos <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 6	1 529	290 114	1 563	559 852	1 595	646 702	1 595	–	1 595	654 981	1 595	598 710	1 595	634 337	1 595	656 437	–	0.1%	72.6%
7 – 10	347	355 722	307	132 243	347	103 737	347	–	347	133 023	347	161 197	347	165 645	347	178 455	–	10.3%	17.8%
11 – 12	77	68 170	77	62 353	78	50 360	78	–	78	21 791	78	72 092	78	75 430	78	80 807	–	54.8%	6.6%
13 – 16	21	24 250	21	22 136	21	24 245	21	–	21	23 404	21	26 624	21	27 819	21	29 064	–	7.5%	3.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>1 974</b>	<b>738 256</b>	<b>1 968</b>	<b>776 584</b>	<b>2 041</b>	<b>825 044</b>	<b>2 041</b>	<b>–</b>	<b>2 041</b>	<b>833 199</b>	<b>2 041</b>	<b>858 623</b>	<b>2 041</b>	<b>903 231</b>	<b>2 041</b>	<b>944 763</b>	<b>–</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	509	180 124	520	181 493	518	189 577	518	–	518	206 253	518	217 306	518	231 511	518	242 938	–	5.6%	25.4%
2. Social Welfare Services	273	102 105	273	105 740	273	114 670	273	–	273	110 901	273	119 275	273	124 467	273	130 044	–	5.5%	13.6%
3. Children and Families	653	237 748	643	244 532	653	265 020	653	–	653	266 040	653	270 580	653	283 447	653	292 614	–	3.2%	31.4%
4. Restorative Services	311	103 681	282	106 872	369	120 011	369	–	369	125 018	369	139 941	369	147 006	369	152 525	–	6.9%	15.9%
5. Development and Research	228	111 417	250	116 247	228	121 573	228	–	228	124 978	228	111 521	228	116 000	228	126 642	–	0.4%	13.7%
<b>Total</b>	<b>1 974</b>	<b>735 075</b>	<b>1 968</b>	<b>754 884</b>	<b>2 041</b>	<b>810 851</b>	<b>2 041</b>	<b>–</b>	<b>2 041</b>	<b>833 199</b>	<b>2 041</b>	<b>858 623</b>	<b>2 041</b>	<b>903 231</b>	<b>2 041</b>	<b>944 763</b>	<b>–</b>	<b>4.3%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	706	–	706	287 645	706	301 452	706	314 987	706	329 098	–	4.6%	34.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	4	–	–	–	–	–	4	–	4	3 976	4	4 167	4	4 355	4	4 550	–	4.6%	0.5%
Legal Professionals	3	–	–	–	–	–	3	–	3	3 231	3	3 250	3	3 638	3	3 801	–	5.6%	0.4%
Social Services Professions	1 143	–	–	–	–	–	1 143	–	1 143	531 132	1 143	542 194	1 143	572 352	1 143	599 061	–	4.1%	63.5%
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	185	–	185	7 214	185	7 560	185	7 889	185	8 253	–	4.6%	0.9%
<b>Total</b>	<b>1 974</b>	<b>735 075</b>	<b>1 968</b>	<b>754 884</b>	<b>2 041</b>	<b>810 851</b>	<b>2 041</b>	<b>–</b>	<b>2 041</b>	<b>833 199</b>	<b>2 041</b>	<b>858 623</b>	<b>2 041</b>	<b>903 231</b>	<b>2 041</b>	<b>944 763</b>	<b>–</b>	<b>4.3%</b>	<b>100.0%</b>

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

## Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 974	1 968	2 041	2 041	2 041	2 041	2 041	2 041	2 041
Number of personnel trained	1 150	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213
of which									
Male	481	507	507	507	507	507	507	507	507
Female	669	706	706	706	706	706	706	706	706
Number of training opportunities	275	290	290	290	290	290	290	290	290
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	240	253	253	253	253	253	253	253	253
Seminars	35	37	37	37	37	37	37	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	31	33	33	33	33	33	33	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	111	117	117	117	117	117	117	117	117
<b>Payments on training by programme</b>									
1. Administration	621	667	704	738	738	738	773	808	844
2. Social Welfare Services	11	12	13	14	14	14	15	16	17
3. Children And Families	26	27	28	29	29	29	30	31	32
4. Restorative Services	94	99	104	109	109	109	114	119	124
5. Development And Research	10	11	12	13	13	13	14	15	16
<b>Total payments on training</b>	<b>762</b>	<b>816</b>	<b>861</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>946</b>	<b>989</b>	<b>1 033</b>

## Reconciliation of structural changes

There are no changes on the budget and programme structure.

## Annexures to the Estimates of Provincial Revenue and Expenditure

**TableB.1: Specifications of receipts**

**Table B.1: Specification of receipts: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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>	<b>1 413</b>	<b>1 406</b>	<b>1 384</b>	<b>1 336</b>	<b>1 336</b>	<b>1 089</b>	<b>1 400</b>	<b>1 463</b>	<b>1 529</b>
Sales of goods and services produced by department (excl. capital assets)	1 413	1 406	1 384	1 336	1 336	1 089	1 400	1 463	1 529
Sales by market establishments	1 413	1 406	1 384	1 336	1 336	1 089	1 400	1 463	1 529
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>2 567</b>	<b>2 161</b>	<b>2 623</b>	<b>496</b>	<b>496</b>	<b>3 049</b>	<b>520</b>	<b>543</b>	<b>567</b>
Interest	2 567	2 161	2 623	496	496	3 049	520	543	567
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>359</b>	<b>648</b>	<b>1 257</b>	<b>461</b>	<b>461</b>	<b>-</b>	<b>483</b>	<b>505</b>	<b>528</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	359	648	1 257	461	461	-	483	505	528
<b>Financial transactions in assets and liabilities</b>	<b>676</b>	<b>393</b>	<b>148</b>	<b>712</b>	<b>712</b>	<b>379</b>	<b>746</b>	<b>779</b>	<b>814</b>
<b>Total</b>	<b>5 015</b>	<b>4 608</b>	<b>5 412</b>	<b>3 005</b>	<b>3 005</b>	<b>4 517</b>	<b>3 149</b>	<b>3 290</b>	<b>3 438</b>

**Table B.2: Receipts: Sector specific 'of which' items**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Social Development</b>									
<b>Tax receipts</b>									
.....									
<b>Sales of goods and services other than capital assets</b>	<b>1 413</b>	<b>1 406</b>	<b>1 384</b>	<b>1 336</b>	<b>1 336</b>	<b>1 089</b>	<b>1 400</b>	<b>1 463</b>	<b>1 529</b>
Sales of goods and services produced by department (excl. capital assets)	1 413	1 406	1 384	1 336	1 336	1 089	1 400	1 463	1 529
Sales by market establishments	1 413	1 406	1 384	1 336	1 336	1 089	1 400	1 463	1 529
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
<b>Total</b>	<b>5 015</b>	<b>4 608</b>	<b>5 412</b>	<b>3 005</b>	<b>3 005</b>	<b>4 517</b>	<b>3 149</b>	<b>3 290</b>	<b>3 438</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>980 866</b>	<b>1 066 485</b>	<b>1 095 688</b>	<b>1 105 949</b>	<b>1 128 797</b>	<b>1 142 223</b>	<b>1 110 079</b>	<b>1 175 684</b>	<b>1 229 542</b>
Compensation of employees	735 075	754 884	810 851	831 749	841 797	833 199	858 623	903 231	944 763
Salaries and wages	615 583	629 077	678 128	678 343	687 755	690 268	696 134	723 846	751 773
Social contributions	119 492	125 807	132 723	153 406	154 042	142 931	162 489	179 385	192 990
Goods and services	245 791	311 601	284 837	274 200	287 000	309 024	251 456	272 453	284 779
Administrative fees	1 314	584	1 073	1 944	1 929	1 635	1 905	1 945	2 031
Advertising	3 127	1 679	1 586	2 699	2 716	2 219	2 127	2 129	2 224
Minor Assets	2 063	1 021	2 209	2 820	2 097	1 068	2 820	2 842	2 969
Audit cost: External	5 512	6 774	7 302	4 351	4 351	6 798	4 727	4 610	4 817
Catering: Departmental activities	1 757	157	321	877	1 552	2 521	26 480	28 014	29 269
Communication (G&S)	12 544	12 816	12 912	16 400	16 199	13 170	15 440	17 147	17 915
Computer services	10 188	13 288	11 017	10 683	10 725	14 397	10 062	10 062	10 513
Consultants: Business and advisory services	569	392	987	2 185	1 938	1 300	1 535	1 752	1 830
Legal costs	105	377	429	148	148	93	148	148	155
Contractors	1 859	486	4 337	863	1 058	858	729	729	762
Agency and support / outsourced services	25 192	34 825	32 046	39 026	39 093	35 363	14 498	15 219	15 902
Fleet services (incl. government motor transport)	11 221	11 980	12 634	12 786	12 919	18 205	11 885	13 668	14 280
Inventory: Clothing material and accessories	62	37	396	857	457	295	387	387	404
Inventory: Food and food supplies	535	3 981	1 755	978	984	325	1 009	1 009	1 054
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	69	69	16	69	69	72
Inventory: Materials and supplies	82	—	—	5 000	5 000	2 281	—	—	—
Inventory: Medical supplies	330	—	—	26	107	14	26	26	27
Inventory: Other supplies	30 697	88 504	55 505	41 955	41 408	49 903	39 868	39 868	41 654
Consumable supplies	5 372	10 213	5 891	8 890	13 302	10 209	8 389	11 895	12 427
Cons: Stationery, printing and office supplies	16 419	8 183	10 948	5 034	5 582	10 315	4 592	5 709	5 963
Operating leases	39 014	34 627	29 542	33 125	33 074	30 710	32 373	33 740	35 253
Property payments	29 165	36 567	32 858	41 601	46 398	38 444	28 540	33 113	34 596
Transport provided: Departmental activity	1 365	—	251	1 032	1 152	963	1 043	1 059	1 105
Travel and subsistence	35 703	31 988	52 032	28 548	33 902	60 609	32 821	36 137	37 880
Training and development	7 125	5 274	4 971	311	1 554	1 670	311	314	328
Operating payments	3 138	6 604	1 913	10 545	7 311	3 336	8 177	9 293	9 709
Venues and facilities	772	1 272	1 756	858	1 754	1 934	881	943	986
Rental and hiring	561	26	166	589	221	373	614	626	654
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>310 573</b>	<b>305 740</b>	<b>350 822</b>	<b>396 679</b>	<b>392 828</b>	<b>392 800</b>	<b>403 168</b>	<b>403 883</b>	<b>421 976</b>
Provinces and municipalities	107	182	205	224	247	257	224	234	244
Provinces	107	182	205	224	247	257	224	234	244
Provincial Revenue Funds	107	182	205	224	247	257	224	234	244
Departmental agencies and accounts	—	686	—	759	—	—	759	793	829
Departmental agencies (non-business entities)	—	686	—	759	—	—	759	793	829
Non-profit institutions	308 844	303 748	348 903	394 701	389 850	389 850	401 380	402 015	420 024
Households	1 622	1 124	1 714	995	2 731	2 693	805	841	879
Social benefits	1 612	1 124	1 714	995	2 731	2 693	805	841	879
Other transfers to households	10	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>100 168</b>	<b>63 247</b>	<b>61 906</b>	<b>113 602</b>	<b>75 315</b>	<b>68 656</b>	<b>163 061</b>	<b>113 061</b>	<b>116 110</b>
Buildings and other fixed structures	75 715	48 817	39 194	88 408	54 884	51 927	138 545	87 491	89 395
Buildings	75 715	48 817	37 206	71 408	37 884	46 584	137 795	87 491	89 395
Other fixed structures	—	—	1 988	17 000	17 000	5 343	750	—	—
Machinery and equipment	24 453	14 430	22 712	25 155	20 392	16 729	24 477	25 529	26 672
Transport equipment	7 663	4 754	3 119	12 493	9 343	7 498	9 933	7 113	7 432
Other machinery and equipment	16 790	9 676	19 593	12 662	11 049	9 231	14 544	18 416	19 240
Software and other intangible assets	—	—	—	39	39	—	39	41	43
<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>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>313 128</b>	<b>313 039</b>	<b>319 889</b>	<b>334 844</b>	<b>342 134</b>	<b>353 047</b>	<b>329 674</b>	<b>358 681</b>	<b>375 806</b>
Compensation of employees	180 124	181 493	189 577	209 287	212 041	206 253	217 306	231 511	242 938
Salaries and wages	150 563	151 369	160 087	168 459	174 335	173 753	173 654	182 592	191 705
Social contributions	29 561	30 124	29 490	40 828	37 706	32 500	43 652	48 919	51 233
Goods and services	133 004	131 546	130 312	125 557	130 093	146 794	112 368	127 170	132 868
Administrative fees	672	215	339	905	867	660	855	879	919
Advertising	2 076	1 151	903	1 724	1 724	1 718	1 624	1 624	1 697
Minor Assets	715	523	1 263	748	616	722	748	768	802
Audit cost: External	5 512	6 774	7 302	4 351	4 351	6 798	4 727	4 610	4 817
Catering: Departmental activities	805	77	103	269	269	274	269	269	281
Communication (G&S)	11 612	9 801	9 303	10 388	10 388	9 471	9 820	11 513	12 029
Computer services	7 617	13 153	10 939	10 683	10 721	14 397	10 062	10 062	10 513
Consultants: Business and advisory services	569	392	587	1 285	1 085	900	635	852	890
Legal costs	105	377	429	148	148	93	148	148	155
Contractors	1 073	5	3 715	439	639	631	639	639	668
Agency and support / outsourced services	4 059	3 885	2 575	1 133	1 433	2 016	1 133	1 133	1 184
Fleet services (incl. government motor transport)	10 785	11 378	11 291	11 528	11 661	17 088	10 627	12 410	12 966
Inventory: Food and food supplies	18	-	36	-	-	-	31	31	32
Inventory: Other supplies	3	-	40	-	-	41	-	-	-
Consumable supplies	2 926	7 017	3 522	4 185	4 185	5 761	3 675	6 677	6 976
Cons: Stationery, printing and office supplies	12 928	6 047	9 775	2 133	2 133	7 765	2 133	3 197	3 340
Operating leases	38 966	34 557	29 445	32 769	32 769	30 507	32 017	33 384	34 880
Property payments	24 246	28 535	27 380	35 543	40 067	32 734	26 482	31 055	32 446
Transport provided: Departmental activity	789	-	251	-	-	-	-	-	-
Travel and subsistence	5 750	5 579	10 656	6 326	6 337	13 969	6 245	6 845	7 151
Training and development	230	40	60	-	-	33	-	-	-
Operating payments	658	1 639	34	1 021	401	736	532	1 045	1 092
Venues and facilities	509	401	364	(26)	294	128	(34)	24	25
Rental and hiring	381	-	-	5	5	352	-	5	5
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 719</b>	<b>1 992</b>	<b>1 919</b>	<b>1 978</b>	<b>2 978</b>	<b>2 950</b>	<b>1 788</b>	<b>1 868</b>	<b>1 952</b>
Provinces and municipalities	107	182	205	224	247	257	224	234	244
Provinces	107	182	205	224	247	257	224	234	244
Provincial Revenue Funds	107	182	205	224	247	257	224	234	244
Departmental agencies and accounts	-	686	-	759	-	-	759	793	829
Departmental agencies (non-business entities)	-	686	-	759	-	-	759	793	829
Households	1 612	1 124	1 714	995	2 731	2 693	805	841	879
Social benefits	1 612	1 124	1 714	995	2 731	2 693	805	841	879
<b>Payments for capital assets</b>	<b>45 969</b>	<b>51 441</b>	<b>32 899</b>	<b>75 063</b>	<b>39 689</b>	<b>27 444</b>	<b>74 752</b>	<b>59 116</b>	<b>61 764</b>
Buildings and other fixed structures	30 962	40 242	18 227	58 399	24 875	17 587	59 795	42 491	44 395
Buildings	30 962	40 242	16 239	58 399	24 875	17 477	59 795	42 491	44 395
Other fixed structures	-	-	1 988	-	-	110	-	-	-
Machinery and equipment	15 007	11 199	14 672	16 664	14 814	9 857	14 957	16 625	17 369
Transport equipment	6 738	4 754	3 119	11 328	8 278	5 575	8 768	5 896	6 160
Other machinery and equipment	8 269	6 445	11 553	5 336	6 536	4 282	6 189	10 729	11 209
<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: Programme 1</b>	<b>360 816</b>	<b>366 472</b>	<b>354 707</b>	<b>411 885</b>	<b>384 801</b>	<b>383 441</b>	<b>406 214</b>	<b>419 665</b>	<b>439 522</b>

**Table B.3(ii): Payments and estimates by economic classification: Social Welfare Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>141 332</b>	<b>207 098</b>	<b>170 968</b>	<b>170 396</b>	<b>174 316</b>	<b>174 503</b>	<b>173 992</b>	<b>180 021</b>	<b>188 083</b>
Compensation of employees	102 105	105 740	114 670	108 042	110 362	110 901	119 275	124 467	130 044
Salaries and wages	85 380	88 228	95 706	88 157	89 618	91 103	97 383	100 919	105 441
Social contributions	16 725	17 512	18 964	19 885	20 744	19 798	21 892	23 548	24 603
Goods and services	39 227	101 358	56 298	62 354	63 954	63 602	54 717	55 554	58 039
Administrative fees	234	179	309	202	237	394	202	210	219
Advertising	130	390	657	633	633	402	161	163	170
Minor Assets	72	—	—	108	108	—	108	110	115
Catering: Departmental activities	714	6	61	249	580	924	4 013	4 435	4 633
Communication (G&S)	159	146	114	1 418	1 351	726	1 418	1 430	1 494
Contractors	46	234	—	264	281	159	—	—	—
Agency and support / outsourced services	1 698	2 772	2 114	3 755	3 705	2 452	727	861	900
Inventory: Clothing material and accessories	—	—	382	—	—	6	—	—	—
Inventory: Food and food supplies	388	3 944	1 599	—	6	6	—	—	—
Inventory: Materials and supplies	—	—	—	5 000	5 000	2 281	—	—	—
Inventory: Other supplies	27 294	85 026	41 288	40 612	39 999	40 149	38 525	38 525	40 251
Consumable supplies	404	1 157	251	79	79	972	79	83	87
Cons: Stationery, printing and office supplies	41	359	16	720	731	535	320	335	350
Transport provided: Departmental activity	553	—	—	329	549	753	329	344	359
Travel and subsistence	7 070	6 516	8 942	6 390	8 460	12 071	6 240	6 436	6 723
Training and development	49	—	—	75	—	—	75	78	81
Operating payments	263	520	5	2 117	1 755	800	2 117	2 130	2 225
Venues and facilities	29	109	554	244	398	951	244	248	259
Rental and hiring	83	—	6	159	82	21	159	166	173
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>129 392</b>	<b>117 705</b>	<b>97 366</b>	<b>119 668</b>	<b>118 668</b>	<b>118 668</b>	<b>123 102</b>	<b>124 240</b>	<b>129 804</b>
Non-profit institutions	129 382	117 705	97 366	119 668	118 668	118 668	123 102	124 240	129 804
Households	10	—	—	—	—	—	—	—	—
Other transfers to households	10	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>898</b>	<b>1 369</b>	<b>4 196</b>	<b>1 484</b>	<b>1 484</b>	<b>1 484</b>	<b>67 487</b>	<b>46 554</b>	<b>46 623</b>
Buildings and other fixed structures	—	—	—	—	—	—	66 000	45 000	45 000
Buildings	—	—	—	—	—	—	66 000	45 000	45 000
Machinery and equipment	898	1 369	4 196	1 484	1 484	1 484	1 487	1 554	1 623
Other machinery and equipment	898	1 369	4 196	1 484	1 484	1 484	1 487	1 554	1 623
<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: Programme 2</b>	<b>271 622</b>	<b>326 172</b>	<b>272 530</b>	<b>291 548</b>	<b>294 468</b>	<b>294 655</b>	<b>364 581</b>	<b>350 815</b>	<b>364 510</b>

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>261 847</b>	<b>268 800</b>	<b>291 416</b>	<b>283 630</b>	<b>291 164</b>	<b>290 009</b>	<b>288 243</b>	<b>304 840</b>	<b>315 090</b>
Compensation of employees	237 748	244 532	265 020	269 440	274 223	266 049	270 580	283 447	292 614
Salaries and wages	198 377	201 974	220 833	220 486	222 338	217 776	218 655	229 310	236 051
Social contributions	39 371	42 558	44 187	48 954	51 885	48 273	51 925	54 137	56 563
Goods and services	24 099	24 268	26 396	14 190	16 941	23 960	17 663	21 393	22 476
Administrative fees	211	76	57	205	205	130	205	207	216
Advertising	131	138	26	342	359	98	342	342	357
Minor Assets	206	34	52	91	91	-	91	91	95
Catering: Departmental activities	86	54	110	179	181	192	358	440	460
Communication (G&S)	252	282	314	749	737	415	499	500	523
Computer services	-	-	-	-	4	-	-	-	-
Contractors	424	2	335	70	70	-	-	-	-
Agency and support / outsourced services	779	1 173	3 114	2 656	2 604	2 900	2 476	2 999	3 134
Fleet services (incl. government motor transport)	-	-	-	196	196	89	196	196	205
Inventory: Clothing material and accessories	-	-	-	189	189	61	189	189	197
Inventory: Food and food supplies	129	-	17	582	582	139	582	582	608
Inventory: Medical supplies	329	-	-	-	81	-	-	-	-
Inventory: Other supplies	208	-	-	-	-	5	-	-	-
Consumable supplies	810	713	500	421	621	358	421	421	440
Cons: Stationery, printing and office supplies	1 245	752	546	316	316	107	361	397	415
Operating leases	-	-	-	59	8	47	59	59	62
Property payments	1 670	4 450	624	508	781	841	508	508	531
Transport provided: Departmental activity	-	-	-	259	259	32	259	260	271
Travel and subsistence	10 090	9 700	15 490	5 283	6 323	16 267	9 779	12 274	12 948
Training and development	6 801	5 234	4 911	-	1 393	1 637	-	-	-
Operating payments	597	1 427	293	1 890	1 690	536	1 143	1 733	1 810
Venues and facilities	131	287	7	72	131	106	72	72	75
Rental and hiring	-	-	-	123	120	-	123	123	129
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>105 025</b>	<b>123 575</b>	<b>178 469</b>	<b>196 388</b>	<b>193 537</b>	<b>193 537</b>	<b>197 534</b>	<b>200 289</b>	<b>209 262</b>
Non-profit institutions	105 025	123 575	178 469	196 388	193 537	193 537	197 534	200 289	209 262
<b>Payments for capital assets</b>	<b>6 909</b>	<b>1 076</b>	<b>128</b>	<b>2 200</b>	<b>2 300</b>	<b>2 300</b>	<b>1 200</b>	<b>209</b>	<b>218</b>
Buildings and other fixed structures	6 880	840	20	2 000	2 000	2 000	-	-	-
Buildings	6 880	840	20	-	-	-	-	-	-
Other fixed structures	-	-	-	2 000	2 000	2 000	-	-	-
Machinery and equipment	29	236	108	200	300	300	1 200	209	218
Other machinery and equipment	29	236	108	200	300	300	1 200	209	218
<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: Programme 3</b>	<b>373 781</b>	<b>393 451</b>	<b>470 013</b>	<b>482 218</b>	<b>487 001</b>	<b>485 846</b>	<b>486 977</b>	<b>505 338</b>	<b>524 570</b>

**Table B.3(iv): Payments and estimates by economic classification: Restorative Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>132 015</b>	<b>138 488</b>	<b>153 858</b>	<b>164 706</b>	<b>164 706</b>	<b>165 645</b>	<b>178 121</b>	<b>187 550</b>	<b>194 048</b>
Compensation of employees	103 681	106 872	120 011	121 294	121 294	125 018	139 941	147 806	152 525
Salaries and wages	86 269	88 542	99 355	93 770	93 770	103 271	107 290	113 232	116 403
Social contributions	17 412	18 330	20 656	27 524	27 524	21 747	32 651	34 574	36 122
Goods and services	28 334	31 616	33 847	43 412	43 412	40 627	38 180	39 744	41 523
Administrative fees	72	33	61	237	237	137	237	237	248
Advertising	32	—	—	—	—	1	—	—	—
Minor Assets	1 070	446	459	418	418	306	418	418	437
Catering: Departmental activities	25	3	15	88	88	380	20 434	21 434	22 394
Communication (G&S)	299	263	179	1 414	1 339	332	1 414	1 414	1 476
Computer services	605	—	—	—	—	—	—	—	—
Contractors	254	222	287	18	18	38	18	18	19
Agency and support / outsourced services	13 201	18 020	16 750	20 408	19 812	19 098	532	596	623
Fleet services (incl. government motor transport)	436	602	1 343	1 062	1 062	1 028	1 062	1 062	1 109
Inventory: Clothing material and accessories	62	37	14	668	268	228	198	198	207
Inventory: Food and food supplies	—	37	103	396	396	180	396	396	414
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	69	69	16	69	69	72
Inventory: Materials and supplies	82	—	—	—	—	—	—	—	—
Inventory: Medical supplies	1	—	—	26	26	14	26	26	27
Inventory: Other supplies	492	47	48	—	66	73	—	—	—
Consumable supplies	1 220	1 326	1 617	3 779	3 641	2 953	3 779	4 279	4 470
Cons: Stationery, printing and office supplies	1 443	865	457	1 069	1 618	1 661	1 069	1 069	1 116
Operating leases	48	70	97	297	297	156	297	297	311
Property payments	3 249	3 582	4 854	5 550	5 550	4 869	1 550	1 550	1 619
Transport provided: Departmental activity	—	—	—	344	344	178	344	344	359
Travel and subsistence	4 508	3 796	5 851	3 784	5 048	7 546	3 784	3 784	3 954
Training and development	29	—	—	—	—	—	—	—	—
Operating payments	1 112	2 224	1 521	3 686	2 976	1 253	2 454	2 454	2 564
Venues and facilities	31	43	191	40	128	180	40	40	42
Rental and hiring	63	—	—	59	11	—	59	59	62
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>43 509</b>	<b>37 459</b>	<b>46 227</b>	<b>52 938</b>	<b>51 938</b>	<b>51 938</b>	<b>55 601</b>	<b>57 409</b>	<b>59 981</b>
Non-profit institutions	43 509	37 459	46 227	52 938	51 938	51 938	55 601	57 409	59 981
<b>Payments for capital assets</b>	<b>16 762</b>	<b>1 563</b>	<b>1 929</b>	<b>17 291</b>	<b>18 191</b>	<b>18 728</b>	<b>15 041</b>	<b>2 394</b>	<b>2 502</b>
Buildings and other fixed structures	8 705	556	—	15 000	15 000	14 679	12 750	—	—
Buildings	8 705	556	—	—	—	11 446	12 000	—	—
Other fixed structures	—	—	—	15 000	15 000	3 233	750	—	—
Machinery and equipment	8 057	1 007	1 929	2 291	3 191	4 049	2 291	2 394	2 502
Transport equipment	925	—	—	1 165	1 065	1 923	1 165	1 217	1 272
Other machinery and equipment	7 132	1 007	1 929	1 126	2 126	2 126	1 126	1 177	1 230
<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: Programme 4</b>	<b>192 286</b>	<b>177 510</b>	<b>202 014</b>	<b>234 935</b>	<b>234 835</b>	<b>236 311</b>	<b>248 763</b>	<b>247 353</b>	<b>256 531</b>

**Table B.3(v): Payments and estimates by economic classification: Development and Research**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>132 544</b>	<b>139 060</b>	<b>159 557</b>	<b>152 373</b>	<b>156 477</b>	<b>159 019</b>	<b>140 049</b>	<b>144 592</b>	<b>156 515</b>
Compensation of employees	111 417	116 247	121 573	123 686	123 877	124 978	111 521	116 000	126 642
Salaries and wages	94 994	98 964	102 147	107 471	107 694	104 365	99 152	97 793	102 173
Social contributions	16 423	17 283	19 426	16 215	16 183	20 613	12 369	18 207	24 469
Goods and services	21 127	22 813	37 984	28 687	32 600	34 041	28 528	28 592	29 873
Administrative fees	125	81	307	395	383	314	406	412	429
Advertising	758	–	–	–	–	–	–	–	–
Minor Assets	–	18	435	1 455	864	40	1 455	1 455	1 520
Catering: Departmental activities	127	17	32	92	434	751	1 406	1 436	1 501
Communication (G&S)	222	2 324	3 002	2 431	2 384	2 226	2 289	2 290	2 393
Computer services	1 966	135	78	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	400	900	853	400	900	900	940
Contractors	62	23	–	72	50	30	72	72	75
Agency and support / outsourced services	5 455	8 975	7 493	11 074	11 539	8 897	9 630	9 630	10 061
Inventory: Other supplies	2 700	3 431	14 129	1 343	1 343	9 635	1 343	1 343	1 403
Consumable supplies	12	–	1	426	4 776	165	435	435	454
Cons: Stationery, printing and office supplies	762	160	154	796	784	247	709	711	742
Transport provided: Departmental activity	23	–	–	100	–	–	111	111	116
Travel and subsistence	8 285	6 397	11 093	6 765	7 734	10 756	6 773	6 798	7 104
Training and development	16	–	–	236	161	–	236	236	247
Operating payments	508	794	60	1 831	489	11	1 931	1 931	2 018
Venues and facilities	72	432	640	528	803	569	559	559	585
Rental and hiring	34	26	160	243	3	–	273	273	285
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>30 928</b>	<b>25 009</b>	<b>26 841</b>	<b>25 707</b>	<b>25 707</b>	<b>25 707</b>	<b>25 143</b>	<b>20 077</b>	<b>20 977</b>
Non-profit institutions	30 928	25 009	26 841	25 707	25 707	25 707	25 143	20 077	20 977
<b>Payments for capital assets</b>	<b>29 630</b>	<b>7 798</b>	<b>22 754</b>	<b>17 564</b>	<b>13 651</b>	<b>18 700</b>	<b>4 581</b>	<b>4 788</b>	<b>5 003</b>
Buildings and other fixed structures	29 168	7 179	20 947	13 009	13 009	17 661	–	–	–
Buildings	29 168	7 179	20 947	13 009	13 009	17 661	–	–	–
Machinery and equipment	462	619	1 807	4 516	603	1 039	4 542	4 747	4 960
Other machinery and equipment	462	619	1 807	4 516	603	1 039	4 542	4 747	4 960
Software and other intangible assets	–	–	–	39	39	–	39	41	43
<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: Programme 5</b>	<b>193 102</b>	<b>171 867</b>	<b>209 152</b>	<b>195 644</b>	<b>195 835</b>	<b>203 426</b>	<b>169 773</b>	<b>169 457</b>	<b>182 495</b>

**Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>									
Goods and services	245 791	311 601	284 837	274 200	287 000	309 024	251 456	272 453	284 779
Administrative fees	1 314	584	1 073	1 944	1 929	1 635	1 905	1 945	2 031
Advertising	3 127	1 679	1 586	2 699	2 716	2 219	2 127	2 129	2 224
Minor Assets	2 063	1 021	2 209	2 820	2 097	1 068	2 820	2 842	2 969
Audit cost: External	5 512	6 774	7 302	4 351	4 351	6 798	4 727	4 610	4 817
Bursaries: Employees	-	(54)	-	-	-	-	-	-	-
Catering: Departmental activities	1 757	157	321	877	1 552	2 521	26 480	28 014	29 269
Communication (G&S)	12 544	12 816	12 912	16 400	16 199	13 170	15 440	17 147	17 915
Computer services	10 188	13 288	11 017	10 683	10 725	14 397	10 062	10 062	10 513
Consultants: Business and advisory services	569	392	987	2 185	1 938	1 300	1 535	1 752	1 830
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	105	377	429	148	148	93	148	148	155
Contractors	1 859	486	4 337	863	1 058	858	729	729	762
Agency and support / outsourced services	25 192	34 825	32 046	39 026	39 093	35 363	14 498	15 219	15 902
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	11 221	11 980	12 634	12 786	12 919	18 205	11 885	13 668	14 280
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	62	37	396	857	457	295	387	387	404
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	535	3 981	1 755	978	984	325	1 009	1 009	1 054
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	69	69	16	69	69	72
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	82	-	-	5 000	5 000	2 281	-	-	-
Inventory: Medical supplies	330	-	-	26	107	14	26	26	27
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	30 697	88 504	55 505	41 955	41 408	49 903	39 868	39 868	41 654
Consumable supplies	5 372	10 213	5 891	8 890	13 302	10 209	8 389	11 895	12 427
Cons: Stationery, printing and office supplies	16 419	8 183	10 948	5 034	5 582	10 315	4 592	5 709	5 963
Operating leases	39 014	34 627	29 542	33 125	33 074	30 710	32 373	33 740	35 253
Property payments	29 165	36 567	32 858	41 601	46 398	38 444	28 540	33 113	34 596
Transport provided: Departmental activity	1 365	-	251	1 032	1 152	963	1 043	1 059	1 105
Travel and subsistence	35 703	31 988	52 032	28 548	33 902	60 609	32 821	36 137	37 880
Training and development	7 125	5 274	4 971	311	1 554	1 670	311	314	328
Operating payments	3 138	6 604	1 913	10 545	7 311	3 336	8 177	9 293	9 709
Venues and facilities	772	1 272	1 756	858	1 754	1 934	881	943	986
Rental and hiring	561	26	166	589	221	373	614	626	654
<b>Total economic classification</b>	<b>245 791</b>	<b>311 601</b>	<b>284 837</b>	<b>274 200</b>	<b>287 000</b>	<b>309 024</b>	<b>251 456</b>	<b>272 453</b>	<b>284 779</b>

**Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	-	-	264	264	264	264	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	264	264	264	264	-	-	-
Agency and support / outsourced services	-	-	264	264	264	264	-	-	-
<b>Transfers and subsidies</b>	<b>16 309</b>	<b>7 388</b>	<b>4 099</b>	<b>5 630</b>	<b>5 630</b>	<b>5 630</b>	<b>5 066</b>	-	-
Non-profit institutions	16 309	7 388	4 099	5 630	5 630	5 630	5 066	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>16 309</b>	<b>7 388</b>	<b>4 363</b>	<b>5 894</b>	<b>5 894</b>	<b>5 894</b>	<b>5 066</b>	-	-

**Table B.4(b): Payments and estimates by economic classification: Expanded Public Works Programme Intergrated Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>393</b>	<b>2 000</b>	<b>1 472</b>	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	393	2 000	1 472	–	–	–	–	–	–
Property payments	393	2 000	1 472	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	–	–	–	–	–	–
<b>Total economic classification</b>	<b>393</b>	<b>2 000</b>	<b>1 472</b>	–	–	–	–	–	–

**Table B.7.1: Summary of departmental transfers to other entities (for example NGOs)**

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Social Welfare Services</b>										
Services to Older Persons	Services to Older Persons	42 954	38 819	44 573	45 570	45 570	46 336	46 336	46 676	48 766
Services to Persons with Disabilities	Services to Persons with Disabilities	42 524	40 804	44 757	47 047	47 047	47 047	48 804	49 602	51 824
HIV and Aids	HIV and Aids	42 490	53 880	26 464	25 574	25 574	25 574	26 485	26 485	27 671
<b>Total departmental transfers to other entities</b>		<b>127 968</b>	<b>133 503</b>	<b>115 794</b>	<b>118 191</b>	<b>118 191</b>	<b>118 957</b>	<b>121 625</b>	<b>122 763</b>	<b>128 261</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Children and families</b>										
Care and Support Services to Families	Care and Support Services to Families	3 601	3 918	3 918	3 918	3 918	3 918	5 924	5 924	6 189
Child Care and Protection Services	Child Care and Protection Services	26 388	25 614	27 614	34 378	34 378	34 378	39 663	41 985	43 866
ECD and Partial Care	ECD and Partial Care	694	732	31 247	772	772	772	792	828	865
Child and Youth Care centres	Child and Youth Care centres	39 863	43 278	55 949	34 378	34 378	34 378	56 773	57 170	59 732
Community based care services	Community based care services	34 478	41 397	92 032	95 758	95 758	95 758	94 382	94 382	98 610
<b>Total departmental transfers to other entities</b>		<b>105 024</b>	<b>114 939</b>	<b>210 760</b>	<b>169 204</b>	<b>169 204</b>	<b>169 204</b>	<b>197 534</b>	<b>200 289</b>	<b>209 262</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Restorative services</b>										
Social Crime Prevention and Support	Social Crime Prevention and Support	10 500	9 000	10 500	12 315	12 315	12 315	13 733	14 356	14 999
Victim Empowerment Programme	Victim Empowerment Programme	20 223	18 172	24 251	25 933	25 933	25 933	26 476	27 095	28 309
Substance Abuse, Prevention and	Substance Abuse, Prevention and	12 786	10 379	13 103	14 690	14 690	14 690	15 392	15 958	16 673
<b>Total departmental transfers to other entities</b>		<b>43 509</b>	<b>37 551</b>	<b>47 854</b>	<b>52 938</b>	<b>52 938</b>	<b>52 938</b>	<b>55 601</b>	<b>57 409</b>	<b>59 981</b>

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Development and research</b>										
Poverty alleviation and Sustainable	Poverty alleviation and Sustainable	12 792	4 433	6 207	5 630	5 630	5 630	3 913	4 089	4 272
Youth development	Youth development	17 477	18 387	17 240	18 992	18 992	18 992	18 992	18 992	19 843
Women Development	Women Development	659	885	1 085	1 085	1 085	1 085	1 085	1 085	1 134
<b>Total departmental transfers to other entities</b>		<b>30 928</b>	<b>23 705</b>	<b>24 532</b>	<b>25 707</b>	<b>25 707</b>	<b>25 707</b>	<b>23 990</b>	<b>24 166</b>	<b>25 249</b>



**Table B.9: Summary of payments and estimates by district and municipal area: Social Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
<b>Gert Sibande District Municipal</b>	<b>313 507</b>	<b>316 896</b>	<b>366 844</b>	<b>366 844</b>	<b>265 001</b>	<b>41 686</b>	<b>366 844</b>	<b>384 453</b>	<b>400 600</b>
Albert Luthuli	67 793	71 182	82 402	82 402	60 793	2 402	82 402	86 357	89 984
Msukaligwa	42 898	42 898	49 660	49 660	40 892	9 660	49 660	52 044	54 230
Mkhondo	47 295	47 295	54 749	54 749	40 795	4 749	54 749	57 377	59 787
Pixley Ka Seme	30 150	30 150	34 902	34 902	20 150	4 902	34 902	36 577	38 113
Lekwa	41 763	41 763	48 345	48 345	30 763	8 345	48 345	50 666	52 794
Dipaleseng	22 976	22 976	26 598	26 598	20 976	6 598	26 598	27 875	29 046
Govan Mbeki	60 632	60 632	70 188	70 188	50 632	5 030	70 188	73 557	76 646
<b>Nkangala District Municipality</b>	<b>358 797</b>	<b>376 733</b>	<b>436 118</b>	<b>436 118</b>	<b>265 807</b>	<b>84 288</b>	<b>436 118</b>	<b>457 051</b>	<b>486 939</b>
Victor Khanye	25 346	26 613	30 808	30 808	25 346	10 808	30 808	32 287	33 643
Emalahleni	100 473	105 496	122 126	122 126	50 473	10 473	122 126	127 988	133 635
Steve Tshwete	64 655	67 887	78 588	78 588	50 655	18 588	78 588	82 360	96 239
Emakhazeni	38 309	40 224	46 564	46 564	38 309	16 564	46 564	48 799	50 849
Thembisile Hani	66 459	69 781	80 781	80 781	50 469	20 604	80 781	84 658	88 214
Dr JS Moroka	63 555	66 732	77 251	77 251	50 555	7 251	77 251	80 959	84 359
<b>Ehlanzeni District Municipality</b>	<b>368 634</b>	<b>282 899</b>	<b>421 271</b>	<b>421 271</b>	<b>281 511</b>	<b>43 527</b>	<b>441 316</b>	<b>463 420</b>	<b>482 883</b>
Thaba Chweu	43 684	45 868	63 097	63 097	43 684	23 097	63 097	66 126	68 903
Nkomazi	73 082	76 736	108 831	108 831	60 082	20 082	108 831	114 055	118 845
Bushbuckridge	130	147	171	171	130	171	171	171	178
MP326	251 738	160 148	249 172	249 172	177 615	177	269 217	283 068	294 957
<b>District Municipalities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	<b>350 669</b>	<b>458 944</b>	<b>284 183</b>	<b>391 997</b>	<b>784 621</b>	<b>1 434 178</b>	<b>432 030</b>	<b>387 704</b>	<b>397 206</b>
<b>Total</b>	<b>1 391 607</b>	<b>1 435 472</b>	<b>1 508 416</b>	<b>1 616 230</b>	<b>1 596 940</b>	<b>1 603 679</b>	<b>1 676 308</b>	<b>1 692 628</b>	<b>1 767 628</b>