

Vote 04

Department: *Social Development*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2024/25	R2 972 172 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of the Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

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

1.4 Main Services

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

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

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

1.5 Demands for and expected changes in the services

Increase in the number of population results in increased demand for social services, social ills, Gender Based Violence (GBV), Domestic Violence, early exposure to drugs and crime. These kinds of services drive the demand in services and the department has to respond.

To ensure that older people continue to receive safety, care, and developmental services, the department will enhance community-based interventions for older people, with an emphasis on active aging and service centers. Natural disasters have severely damaged the province's eastern and central regions, leaving families and communities in a socially distressing state characterized by a lack of resistance, defenselessness, susceptibility, exposure, fragility, and helplessness.

Since the department is typically the first to respond to a disaster, it is imperative that an Integrated Response Plan package for disaster management be established and implemented in coordination with other relevant stakeholders.

Factors such as peer pressure, physical and sexual abuse, early exposure to drugs, stress, and parental guidance can greatly affect a person's likelihood of drug use and addiction. The department will increase its awareness campaigns in the province on substance abuse.

In addressing challenges of social distress, the department will be building conscious and capable communities in the Eastern Cape as stable, healthy families are at the heart of strong societies.

1.6 The Acts, rules and regulations

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

1.7 Budget decisions

The budget on Compensation of Employees is based on the current wage bodies. Additional funding has been received for compensation of employees for the carry through costs of the 2023/24 conditions of living adjustments. Data update on the Provincial Equitable Share (PES) formula has resulted in the department losing funds in the 2026/27 financial year amounting to R19.510 million. Fiscal consolidation

reductions amounting to R303.428 million over the 2024 MTEF have been implemented to fund the Wage Agreement. Transfers and Subsidies have been increased to increase beneficiary rates and stipends of funded non-profit organisations.

The department also received additional funding for provincial priorities, which includes Social Behavioral Change programme and insourcing of One Stop Centres for victims of crimes and violence such as domestic violence, rape, human trafficking and sexual harassment, through provision of integrated therapeutic services.

The department continues to comply with the Financial Management Treasury Circular No.45 of 1999, as amended by Treasury Circular No.5 of 2004 and Provincial Treasury, instruction note 4 of 2017 on cost containment measures, Provincial Treasury instruction note 1 of 2023. The department has appointed Departmental Finance Committee members and Budget Advisory Committees to enhance transparency and participation in the budget compilation and implementation.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

2. Review of the current financial year (2023/24)

2.1 Key achievements

Older Persons

As a way of promoting community-based care services, ensuring independent living, economic empowerment, establishment of recreational opportunities for Older Persons and that they reside in their communities, 15 264 Older Persons accessed Community Based Care and Support Services. To prevent abuse of older persons and ensure the provision of care support and protection of older persons, the department funded residential facilities benefitting 2 160 older persons.

Persons with Disabilities

A total of 835 Persons with disabilities accessed services in 20 funded Residential facilities and a State Residential facility, receiving 24 Hour care and protection. Monitoring visits were conducted at Ikwezi Lokusa Rehabilitation and Development Centre in Mthatha and Empilweni Residential Facility. A total of 18 621 Persons with disabilities, their families and community members accessed community based and rehabilitation services to enhance their independence and create opportunities for people with disabilities in collaboration with other stakeholders.

HIV/AIDS

Out of an annual of 57 269, the department managed to offer psychosocial support services to 51 338 beneficiaries as at end of third quarter that are living with HIV/AIDS and other chronic conditions due to emerging social ills that demand this type of service. This was possible through outreach programmes and 25 support groups that were resuscitated.

As part of strengthening prevention programmes that have been developed to address social and structural barriers to curb new HIV infections, STIs and TB, 56 731 beneficiaries were reached through social and behaviour change programmes.

Social Relief

In line with the Social Assistance Act, 3 578 beneficiaries were assisted with material support to address the most basic needs through Social Relief Programmes. A total of 2 010 girl learners benefited from the Sanitary Dignity Programme to address Menstrual Health and Hygiene.

Care and Support Services to Families

To build functional, stable and resilient families, a total of 22 626 family members from all districts participated and benefitted in family preservation services. Furthermore, 263 family members were reunited with their families with the aim to provide support of dealing with challenges experienced by family members that were removed, separated or displaced, as stipulated in the guidelines on reunification services. A total of 20 358 family members participated and benefitted in parenting programmes in order to improve communication, enhance strong family relationships between children, their parents and the entire family members.

Child Care and Protection

In line with Children's Act, 38 of 2005 as amended, which contributes towards realisation children's rights to survival, growth, protection and development to the best of their ability in a family environment, 50 043 children in need of care and protection were placed in foster care with valid foster care orders and a total of 2 425 children were placed in foster care for the first time following Social Workers' assessment and investigation processes that found them in need of care and protection. The department, further, reunified 36 children who were placed in foster due to social ills that they experienced in and with their families.

ECD and Partial Care

In order to provide reception, protection, development and partial care to children, a total of 863 children benefited from funded Special Day Care Centres and 799 children accessed newly registered Partial Care Facilities.

Child and Youth Care Centres

A total of 1 421 children in need of care and protection have accessed residential care programmes in the funded Child and Youth Care Centres in all the 6 districts and 2 metros in terms of the Children's Act, 38 of 2005, as amended.

Community Based Care Services for Children

A total of 17 126 beneficiaries were reached through Community- Based Prevention and Early Intervention Programmes that are implemented in 19 RISIHA sites and 27 Drop-In Centres. RISIHA means "resilience" in Xitsonga and is a community-based child protection, prevention and early intervention programme, aimed at protecting orphans and vulnerable children, including those living in child and youth headed households, children with chronic health conditions, as well as those living and working on the streets.

Crime Prevention

In Contributing to Outcome 2: Inclusive, responsive and comprehensive social protection system for sustainable and self-reliant communities, the department reached a total of 54 201 persons through Social Crime Prevention Programmes and rendered life skills, therapeutic, educational, and vocational programmes to 356 children in conflict with the law who accessed secure care programmes. A total of one 265 persons in conflict with the law completed Diversion Programmes.

Victim Empowerment Programme (VEP)

In fighting the menace of crime and violence which continues to pose a threat to the social stability of the province, the department supported and strengthened 14 293 victims of crime and violence. A total of 100 606 persons were reached through Gender Based Violence Prevention Programmes.

In line with Pillar 4 of the NSP-GBVF (Response, Care, Support and Healing) which the department is leading, 218 Victims of gender-based violence, crime, human trafficking and abuse were admitted in funded VEP shelters and benefitted from services provided.

Institutional Capacity Building and Support for NPO's

Capacity building is a sustainable community development intervention that intends to create inclusive, responsive, and comprehensive social protection for sustainable and self-reliant communities. A total of 407 NPOs and 146 Cooperatives were capacitated on Basic Bookkeeping, Financial Management, and Governance.

The Expanded Public Works Programme (EPWP) is one of government's key programmes aimed at providing poverty relief through temporary work for the unemployed. The department has managed to create 3 624 job opportunities. Participants are receiving stipend in line with the ministerial determination as income thereby, improving livelihood.

Poverty Alleviation and Sustainable Livelihoods

Food security is a major challenge in the Eastern Cape; social protection programmes are key in fighting poverty and hunger as they generate a broad range of positive impact on poor and vulnerable individuals. A total of 6 444 people accessed food through the department feeding programmes (centre based) and 326 households accessed food through the department food security programmes.

Youth Development

In line with National Youth Policy (2015-2020), Youth Employment Accord 2013, Provincial Youth Development Strategy, Skills Development Strategy 111 and DSD Youth Development Policy (2016-2021), National Outcome 1: Improved quality of basic education, National Outcome 5: A skilled and capable workforce to support an inclusive growth path and National Outcome 2: Inclusive, responsive & comprehensive social protection system for sustainable and self-reliant communities, the department implemented skills development programmes by providing a foundation to 2 222 youth to enter a range of qualification-based training on community development methodologies and technical scarce skills, as a response to youth unemployment and to improve their skills and knowledge which will improve their ability to compete in the labour market and explore opportunities in establishing individual businesses.

Women Development

The department has empowered 9 319 women on various issues including socio-economic issues, information sharing sessions on health issues and governance skills as follows: Crop production, Governance and Business Development, Business Plan Formulation, Organic Food Production, Teenage Pregnancy, Poultry Production, Digital Entrepreneurship, Gender Based Violence, Women Abuse, Project Formulation, NPO Registration, Financial Freedom, Gender Equality, Basic Financial Literacy, Women's Mental and Physical Health, Cooperative registration, Cooperative and NPO Acts. Sewing Learnership by SAFDA.

2.2 Key challenges

- **Infrastructure:** inadequate infrastructure in the districts and local service offices continues to have a negative impact on service delivery. To be able to function effectively, certain basic infrastructure and equipment is critical for social welfare service practitioners, particularly social workers who are legally obliged to provide services in a particular manner.
- **Budgetary constraints:** are also experienced by Non-Governmental Organisations and the problem has been exacerbated by the inability of department to increase subsidies to these organizations. With these budgetary constraints, Non-Governmental Organisations are unable to respond to the call to locate more of their services in rural areas.
- **Capacity constraints:** is one of the most serious constraints to effective service delivery. The recruitment of qualified social service professionals is of paramount importance to deal with the emerging social ills such as child malnutrition and gender-based violence.
- **Under - funding of government's existing:** obligations to deliver social welfare services to children, older persons, youth and people with disabilities.

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

- In intensifying the participation, mainstreaming and empowerment of all our vulnerable groups: the persons with disabilities, Youth and Women Development, the Department will provide services that facilitate the promotion of social well-being and the socio-economic empowerment of Persons with disabilities through the provision of Residential Care targeting 837 beneficiaries and Community-Based Rehabilitation programmes will benefit 22 409 family members.
- Amidst the rising social ills, the department will intensify the provision of the Social and Behavioural Change Programme by reaching 64 317 beneficiaries and 57 124 beneficiaries to be reached through the implementation of psycho-social support services.
- The department will strengthen the provision of Social Relief of Distress, with a special focus on areas that have been affected by disasters through the development of a Disaster Response Plan and topping up of the SRD budget to cater for disasters or budget separately for disasters and climate change in line with the Provincial Framework, benefitting 4 582 beneficiaries.
- The department will contribute to the Integrated School Health programme by providing sanitary dignity pads to 99 899 indigent learners from quintile 1 – 3 schools.
- In building capable and resilient families and communities the department will render Family Preservation Services reaching 24 816 beneficiaries, Family Reunification Services to 391 family members and 20 347 family members will participate in parenting Programmes.
- Strengthening the provision of Child Care and Protection Services through the provision of awareness, prevention and early intervention services against Violence, Child Abuse, Neglect and Exploitation (VCANE) benefitting 20 837 children in Community Based Care and 50 559 children placed with valid Foster Care Orders.
- In addressing Gender Based Violence and Femicide (GBVF), the department will provide Prevention and Early Intervention, care and support Programmes reaching 96 968 victims.
- The department will contribute to the Integrated School Health programme by providing sanitary dignity pads to 99 899 indigent learners from quintile 1 – 3 schools.
- The department plans to implement developmental programmes to mitigate incidents of drug abuse and social crime in individuals, families and communities.
- In implementing the Provincial Anti-Poverty Strategy, the department will work with other departments and stakeholders on issues of child poverty, malnutrition, food security targeting 39 poorest wards across the province.
- Intensifying Sustainable Community Development Interventions by creating vibrant and sustainable communities.

- Youth development programmes will focus on skills development and job creation, especially through social entrepreneurship and EPWP, by creating job opportunities for 3 646 young people and 2 705 youth will participate in skills development Programmes.
- The department plans to promote sustainable and self-reliant community-based organisations for improved service delivery through improving monitoring and management targeting 1251 NPOs.
- The department will enhance Integrated Food and Nutrition Security Programmes through 38 Community Nutrition Development Centres benefiting 6 346.
- Furthermore, the department will embark on addressing capacity challenges by employing more social workers to deal with rising social ills.
- Strengthening Social Partnerships through which vulnerable individuals, groups and communities become capable and self-reliant participants in their development.

4. Reprioritisation

The department has prioritised from other areas an amount of R10.5 million to increase stipends within funded non-profit organisations in an effort to be compliant with the Ministerial Determination. Beneficiary rates of residential facilities for older persons, persons with disability and children have been increased within the prioritized amount to keep up with inflation. For the 2024/25 financial year, an amount of R6 million has been reprioritized for implementation of an electronic records management system that will improve the safe keeping and management of departmental records. A further R3 million has also been reprioritized for maintenance of Service Offices to improve service delivery to clients of the department. Over the 2024 MTEF, an additional amount of R24.239 million has been reprioritized for the implementation of Social Behavioral Changes Programmes throughout the Province. The department will continue to implement Gender Based Violence Awareness, Substance Abuse, Sanitary Dignity, and Family programmes to mention few over the MTEF.

5. Procurement

The department will continue to strengthen the supply chain management (SCM) through continuous training on new policies, guidelines and new frameworks. Some of the major procurement to be undertaken in 2024 MTEF are:

- The provision of security, cleaning, outsourced catering for institutions, gardening and laundry services at the provincial office, districts and the two metros;
- Information and Communications Technology (ICT) equipment for implementation of an electronic records management system;
- The continuous training of NPI's and staff in the department;
- Provision for renting of the office space to ensure that office accommodation is provided for staff in both the provincial office and district; and
- Implementation of Infrastructure related service.

In areas where there are variation orders to be done PT will be consulted. The department at all times will ensure that procurement processes are followed to avoid irregular and wasteful expenditure.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Equitable share	2 569 772	2 771 035	2 718 032	2 820 938	2 847 267	2 847 267	2 966 457	3 100 547	3 208 567	4.2
Conditional grants	11 299	6 537	16 618	12 766	11 851	11 851	5 715	–	–	(51.8)
<i>Social Sector Expanded Public Works Programme Incentive Grant For Provinces</i>	9 293	6 537	14 718	12 766	11 851	11 851	5 715	–	–	
<i>Expanded Public Works Programmes Intergrated Grant For Provinces</i>	2 006	–	1 900	–	–	–	–	–	–	
Departmental receipts	2 581 071	2 777 572	2 734 650	2 833 704	2 859 118	2 859 118	2 972 172	3 100 547	3 208 567	4.0
<i>of which</i>										
Total receipts	4 009	5 774	9 508	4 010	4 010	4 010	4 190	4 383	4 580	4.5

Table 2 above reflects the summary of departmental receipts or source of funding. The total receipts increased from R2.581 billion in 2020/21 to a revised estimate of R2.859 billion in 2023/24. In 2024/25 total receipts increase by 4.0 per cent from R2.859 billion to R2.972 billion. The increase is due to additional allocation received for carry through costs of the 2023 wage agreement, the insourcing of One Stop Centres and Social Behavioural Change.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	3 623	5 126	3 570	4 010	4 010	4 010	4 190	4 383	4 580	4.5
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	–	–	–	–	–	–	–	
Transactions in financial assets and liabilities	386	648	5 938	–	–	–	–	–	–	
Total departmental receipts	4 009	5 774	9 508	4 010	4 010	4 010	4 190	4 383	4 580	4.5

Table 3 above reflects the summary of departmental receipts and collections. Departmental receipts increased from R4.009 million in 2020/21 to a revised estimate of R4.010 million in 2023/24. Own revenue increases by 4.5 per cent from R4.010 million to R4.190 million in 2024/25. The increase is attributed to inflation increases on sale of goods and services other than capital assets in respect of rental of dwellings and deductions from commission on insurance premiums.

7. Payment summary

7.1 Key assumptions

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

- The department has made provision for pay progression at 1.5 per cent.
- The revised projections for Consumer Price Index (CPI) inflation utilised for the determination of baselines over the 2024 MTEF are 4.9 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.5 per cent in 2026/27.
- 2024 MTEF Baseline adjustments were effected as follows:
 - An addition of R87.697 million in 2024/25; R92.654 million in 2025/26 and R97.322 million in 2026/27 for the improvement in conditions of living adjustments;
 - Adjustments to baseline relating to data in the PES formula resulted to a reduction amount of R96.476 million, R100.959 million and R124.503 million in 2024/25, 2025/26 and 2026/27 respectively;
 - An addition of R8.779 million in 2024/25; R8.305 million in 2025/26 and R7.155 million in 2026/27 for the social behavioural change programme; and
 - An addition of R15 million in 2024/25; R15.675 million in 2025/26 and R16.830 million in 2026/27 for in-sourcing of One Stop Centres.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Administration	478 710	474 333	546 335	534 210	537 197	537 197	560 764	583 162	603 998	4.4
2. Social Welfare Services	788 906	886 757	819 036	875 187	878 764	878 764	918 078	961 942	992 493	4.5
3. Children And Families	605 974	652 648	631 879	651 261	657 407	657 407	686 196	717 454	743 281	4.4
4. Restorative Services	435 439	468 902	454 222	481 044	484 320	484 320	502 783	525 720	544 976	3.8
5. Development And Research	272 042	294 932	283 178	292 002	301 430	301 430	304 351	312 269	323 819	1.0
Total payments and estimates	2 581 071	2 777 572	2 734 650	2 833 704	2 859 118	2 859 118	2 972 172	3 100 547	3 208 567	4.0

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	2 101 522	2 372 937	2 290 291	2 365 586	2 391 467	2 391 467	2 490 423	2 591 720	2 685 998	4.1
Compensation of employees	1 749 417	1 947 126	1 871 328	1 916 645	1 942 824	1 942 824	2 025 175	2 117 290	2 197 336	4.2
Goods and services	352 105	425 811	418 963	448 941	448 643	448 643	465 248	474 430	488 662	3.7
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	398 414	336 646	359 940	387 037	386 754	386 754	405 871	423 265	434 441	4.9
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	319 082	307 510	331 932	358 178	357 894	357 894	377 012	393 107	403 378	5.3
Households	79 332	29 136	28 008	28 859	28 860	28 860	28 859	30 158	31 063	(0.0)
Payments for capital assets	81 036	67 989	79 895	81 081	80 897	80 897	75 878	85 562	88 128	(6.2)
Buildings and other fixed structures	24 311	20 832	26 592	22 853	22 853	22 853	16 309	24 880	25 626	(28.6)
Machinery and equipment	55 856	46 754	53 303	58 228	58 044	58 044	59 569	60 682	62 502	2.6
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	869	403	—	—	—	—	—	—	—	—
Payments for financial assets	99	—	4 524	—	—	—	—	—	—	—
Total economic classification	2 581 071	2 777 572	2 734 650	2 833 704	2 859 118	2 859 118	2 972 172	3 100 547	3 208 567	4.0

Tables 4 and 5 reflect a summary of payments and budgeted estimates per programme and per economic classification respectively. The department expenditure increased from R2.581 billion in the 2020/21 financial year to a revised estimate of R2.859 billion in 2023/24. In 2024/25, the budget increases by

4.0 per cent from R2.859 billion to R2.972 billion due to additional allocation received for in-sourcing of One Stop Centres; Social Behavioural Change Programmes and to cater for the 2023 Wage Agreement.

Expenditure on compensation of employees increased from R1.749 billion in 2020/21 to a revised estimate of R1.942 billion in 2023/24. In 2024/25, the budget increases by 4.2 per cent from R1.942 billion to R2.025 billion to cater for the 2023 Wage Agreement and in-sourcing of One Stop Centres.

Expenditure on goods and services increased from R352.105 million in 2020/21 to a revised estimate of R448.643 million in 2023/24. In 2024/25, the budget increases by 3.7 per cent from R448.643 million to R465.248 million for the operations of the department.

Expenditure on transfers and subsidies increased from R398.414 million in 2020/21 to a revised estimate of R386.754 million in the 2023/24 financial year. In 2024/25, the budget increases by 4.9 per cent from R386.754 million to R405.871 million due to additional allocation received for Social Behavioural Change programme.

Expenditure on payments for capital assets decreased from R81.036 million in the 2020/21 to a revised estimate of R80.897 million in 2023/24. In 2024/25, the budget decreases by 6.2 per cent from R80.897 million to R75.878 million due to funds that have been reprioritised for maintenance of Service Offices (Service Delivery Points) that are closed and implementation of an electronic records management system.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Buffalo City	223 398	250 357	242 977	254 923	256 544	256 544	266 951	278 713	288 517	4.1
Nelson Mandela Bay	291 622	322 828	313 271	328 145	332 427	332 427	349 616	365 086	377 844	5.2
District Municipalities	1 307 681	1 447 815	1 362 585	1 430 846	1 446 146	1 446 146	1 524 199	1 592 527	1 649 846	5.4
Sarah Baartman District Municipality	151 732	185 019	169 613	177 755	178 263	178 263	190 272	198 808	205 931	6.7
Amatole District Municipality	245 973	272 576	244 194	258 694	260 786	260 786	274 695	287 038	297 373	5.3
Chris Hani District Municipality	256 718	283 178	264 663	276 912	279 226	279 226	291 394	304 491	315 464	4.4
Joe Gqabi District Municipality	156 605	173 598	177 827	186 838	190 492	190 492	200 742	209 727	217 364	5.4
O.R. Tambo District Municipality	298 702	317 554	303 856	317 724	320 548	320 548	339 794	354 997	367 645	6.0
Alfred Nzo District Municipality	197 951	215 890	202 432	212 923	216 831	216 831	227 302	237 466	246 069	4.8
Whole Province	758 370	756 572	815 817	819 790	824 001	824 001	831 406	864 221	892 360	0.9
Total Payments	2 581 071	2 777 572	2 734 650	2 833 704	2 859 118	2 859 118	2 972 172	3 100 547	3 208 567	4.0

Table 6 above shows the summary of departmental payments and estimates by benefiting municipal boundaries. The allocation to districts is based on the population figures per district, poverty levels, unemployment rate, staff establishment, the distance, residential centres that are located within the six municipalities and two metros as well as the extent of social ills per district. In 2024/25, the budget is increasing by 4 per cent due to additional allocation received for Insourcing of One Stop Centres; Social Behavioural Change Programmes and to cater for the 2023 Wage Agreement.

7.5. Infrastructure payments

7.5.1. Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Existing infrastructure assets	13 342	21 980	31 730	28 032	28 713	28 713	25 861	30 809	31 663	(9.9)
Maintenance and repairs	5 158	5 354	6 493	6 555	7 236	7 236	10 928	7 367	7 518	51.0
Upgrades and additions	1 528	5 566	5 651	2 000	1 825	1 825	-	-	-	(100.0)
Refurbishment and rehabilitation	6 656	11 060	19 586	19 477	19 652	19 652	14 933	23 442	24 145	(24.0)
New infrastructure assets	14 996	3 124	1 355	-	-	-	-	-	-	
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	1 833	-	-	-	-	-	-	
Total department infrastructure	28 338	25 104	34 918	28 032	28 713	28 713	25 861	30 809	31 663	(9.9)

Table 7 above provides a summary of payments and estimates for infrastructure. The total expenditure increased from R28.338 million in 2020/21 to a revised estimate of R28.713 million in 2023/24. In 2024/25, the budget decreases by 9.9 per cent from R28.713 million revised estimate to R25.861 million due to funds that have been reprioritised for maintenance of Service Offices and implementation of an electronic records management system.

7.5.2. Maintenance

The budget for maintenance increased from R5.158 million in 2020/21 to a revised estimate of R7.236 million in 2023/24. In 2024/25, the budget increases by 51 per cent from R7.236 million to R10.928 million due to funds that have been reprioritised for maintenance of Service Offices that have been closed.

7.5.3. Non infrastructure items

None.

7.5.4. Departmental Public-Private Partnership (PPP) projects

None.

Conditional grant payments

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 867	6 444	11 351	12 766	11 851	11 851	5 715	-	-	(51.8)
Expanded Public Works Programmes Integrated grant for Provinces	955	-	1 833	-	-	-	-	-	-	
Total	7 822	6 444	13 184	12 766	11 851	11 851	5 715	-	-	(51.8)

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	–	6 444	12 386	12 262	11 383	11 383	5 715	–	–	(49.8)
Compensation of employees	–	6 444	891	1 242	1 092	1 092	473	–	–	(56.7)
Salaries and wages	–	6 444	794	1 242	1 092	1 092	423	–	–	(61.3)
Social contributions	–	–	97	–	–	–	50	–	–	
Goods and services	–	–	11 495	11 020	10 291	10 291	5 242	–	–	(49.1)
Administrative fees	–	–	–	–	–	–	–	–	–	
Bursaries: Employees	–	–	–	–	–	–	–	–	–	
Catering: Departmental activities	–	–	–	–	–	–	110	–	–	
Communication (G&S)	–	–	–	–	–	–	–	–	–	
Contractors	–	–	–	–	–	–	–	–	–	
Agency and support / outsourced services	–	–	11 479	10 950	10 221	10 221	4 950	–	–	(51.6)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	
Travel and subsistence	–	–	16	70	70	70	162	–	–	160.0
Rental and hiring	–	–	–	–	–	–	–	–	–	
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies	7 822	–	239	504	448	448	–	–	–	100.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	7 822	–	239	504	448	448	–	–	–	100.0
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	7 822	–	239	–	–	–	–	–	–	
Payments for capital assets	–	–	559	–	–	–	–	–	–	
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	559	–	–	–	–	–	–	
Transport equipment	–	–	–	–	–	–	–	–	–	
Other machinery and equipment	–	–	559	–	–	–	–	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	7 822	6 444	13 184	12 766	11 851	11 851	5 715	–	–	(51.8)

Tables 8 and 9 reflect payments and estimates for conditional grants and budgeted estimates per economic classification respectively. The total expenditure increases from R7.822 million in 2020/21 to a revised estimate of R11.851 million in 2023/24. In 2024/25, the budget decreases by 51.8 per cent from a revised estimate of R11.851 million to R5.715 million due to reduced allocation received for EPWP Incentive grant.

7.6. Transfers

7.6.1. Transfers to public entities

None.

7.6.2. . Transfers to other entities

Table 10: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Programme 2: Social Welfare Services										
Services to Older Persons	–	151	–	–	–	–	–	–	–	
Old Age Homes	34 060	38 568	34 496	37 846	36 709	36 709	38 068	39 781	40 974	3.7
Welfare Ogranisations	2 038	2 073	2 072	2 154	2 154	2 154	2 223	2 323	2 393	3.2
Service Centres	37 062	36 004	61 150	59 417	60 463	60 463	61 176	63 929	65 847	1.2
Older Persons (EPWP)	246	–	–	–	–	–	–	–	–	
Services to Persons with Disabilities										
Homes for the disabled	20 588	20 915	22 798	20 814	20 740	20 740	21 514	22 482	23 156	3.7
Protective Workshops	1 558	1 915	1 915	1 973	2 209	2 209	2 340	2 446	2 520	5.9
Welfare Ogranisations	4 489	4 579	4 457	5 494	5 494	5 494	5 670	5 925	6 103	3.2
Priority Project/ CBR	3 001	3 186	3 548	3 711	3 549	3 549	3 668	3 833	3 948	3.4
Conditional Grant- EPWP (Disability)	296	–	–	–	–	–	–	–	–	
HIV and AIDS										
Home Community Based Care Centres	18 656	22 970	22 966	19 358	19 358	19 358	21 131	22 082	23 076	9.2
Social Behavioural Change Programme	–	–	–	10 515	10 515	10 515	17 521	17 440	16 108	66.6
Conditional Grant- EPWP (HIV)	538	–	–	–	–	–	–	–	–	
Social Relief										
Clothing for Social Relief	–	–	–	–	–	–	–	–	–	
Food Parcels for Social Relief	–	–	–	–	–	–	–	–	–	
Sanitary Dignity Project	27 331	–	–	–	–	–	–	–	–	
Food Relief	14 881	–	–	–	–	–	–	–	–	
Programme 3: Children and Families										
Care and Services to Families										
Welfare Ogranisations (Famsa)	3 841	4 010	4 055	4 550	4 394	4 394	4 531	4 735	4 877	3.1
Priority Projects	6 389	5 118	5 118	8 528	8 528	8 528	8 634	9 022	9 293	1.2
Child Care and Protection										
Child Protection Organisations	24 672	23 594	23 285	24 490	22 115	22 115	26 998	28 213	29 060	22.1
Prevention & Early Intervention Programmes	9 864	8 447	8 263	9 377	11 752	11 752	7 632	7 975	8 214	(35.1)
Cluster Foster Homes	1 617	1 133	928	1 090	1 090	1 090	1 402	1 465	1 509	28.6
Safety fees	121	257	301	378	379	379	378	395	407	(0.3)
ECD and Partial Care										
Special Day Care Centres	3 772	3 848	4 720	4 863	4 863	4 863	5 091	5 320	5 480	4.7
EPWP Conditional Grant (ECD & Partial Care	770	–	–	–	–	–	–	–	–	
Child and Youth Care Centres										
Child and Youth Care Centres (CYCC)	66 640	61 190	60 428	63 432	63 431	63 431	65 972	68 941	71 009	4.0
Community Based Care Services for Children										
Isibindi Model	23 845	21 808	22 197	23 207	23 207	23 207	24 120	25 205	25 961	3.9
Drop-in centres	4 663	4 370	4 563	4 674	4 674	4 674	4 891	5 111	5 264	4.6
Community based care services for children (H/H)										
Programme 4: Restorative Services										
Crime Prevention and Support										
Crime Prevention Programmes	2 906	2 821	2 821	2 906	2 906	2 906	2 906	3 037	3 128	0.0
Victim Empowerment										
Welfare Organisations (VEP)	2 130	2 072	2 095	2 268	2 268	2 268	2 340	2 445	2 518	3.2
Victim Empowerment Programmes	36 058	28 795	29 629	34 911	34 911	34 911	36 818	38 475	39 630	5.5
EPWP Conditional Grant (VEP)	770	–	–	–	–	–	–	–	–	
Substance Abuse, Rehabilitation and Prevention										
Welfare Organisations	3 023	–	–	–	–	–	–	–	–	
Teenagers Against Drug Abuse (TADA) Prog	8 089	9 837	10 127	12 096	12 096	12 096	12 366	12 922	13 310	2.2
Programme 5: Development and Research										
Institutional capacity building and support for NGO's										
Institutional capacity building and support for N	–	–	–	–	–	–	–	–	–	
EPWP Conditional Grant (ICB)	2 499	–	239	504	468	468	–	–	–	(100.0)
Poverty Alleviation and Sustainable Livelihoods										
Community Nutrition Development Centres	14 686	14 299	14 389	14 439	14 439	14 439	14 439	15 089	15 542	0.0
EPWP Conditional Grant (Sustainable Livelihoods)	1 032	–	–	–	–	–	–	–	–	
Youth Development										
Youth Development Projects	3 313	3 000	3 000	3 090	3 090	3 090	3 090	3 229	3 326	0.0
EPWP Conditional Grant (Youth Development)	475	–	–	–	–	–	–	–	–	
Women Development										
Women Development Projects	3 566	3 128	3 000	3 090	3 090	3 090	3 090	3 229	3 326	0.0
EPWP Conditional Grant (Women Development)	789	–	–	–	–	–	–	–	–	
Population Policy Promotion										
EPWP Conditional Grant (Population Policy Promotion)	12	–	–	–	–	–	–	–	–	
Integrated Community Development Services	1 688	–	–	–	–	–	–	–	–	
Total departmental transfers	391 974	328 088	352 560	379 175	378 892	378 892	398 009	415 049	425 979	5.0

Table 10 above shows the summary of departmental transfers to other entities. Expenditure for transfers to NPIs and households decreased from R391.974 million in 2020/21 to a revised estimate of R378.892 million in 2023/24 due to budget cuts, reclassification of Social Relief of Distress and Sanitary Dignity Towels from households to goods and services in accordance with the National Treasury (NT) Classification Circular 21 of 2018 and reduced allocation for EPWP conditional grants. In 2024/25, budget for transfers to NPIs and households increases by 5.0 per cent from R378.892 million to R398.009 million due to additional funds received for Social Behavioural Change and to cater for increases on stipend for workers within funded organisations.

8. Programme description

8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Office Of The MEC	10 252	10 736	9 598	9 004	9 404	9 404	8 391	8 774	9 090	(10.8)
2. Corporate Services	286 418	277 988	351 444	326 502	323 990	323 990	331 837	343 771	355 612	2.4
3. District Management	182 040	185 609	185 293	198 704	203 803	203 803	220 536	230 617	239 296	8.2
Total payments and estimates	478 710	474 333	546 335	534 210	537 197	537 197	560 764	583 162	603 998	4.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	436 187	438 553	491 795	480 276	483 263	483 263	511 914	525 844	544 961	5.9
Compensation of employees	365 300	371 660	375 719	385 225	387 796	387 796	409 157	427 867	444 044	5.5
Goods and services	70 887	66 893	116 076	95 051	95 467	95 467	102 757	97 977	100 917	7.6
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	6 440	8 558	7 380	7 862	7 862	7 862	7 862	8 216	8 462	0.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	6 440	8 558	7 380	7 862	7 862	7 862	7 862	8 216	8 462	0.0
Payments for capital assets	35 984	27 222	44 715	46 072	46 072	46 072	40 988	49 102	50 575	(11.0)
Buildings and other fixed structures	23 177	19 750	26 592	22 853	22 853	22 853	16 309	24 880	25 626	(28.6)
Machinery and equipment	11 938	7 069	18 123	23 219	23 219	23 219	24 679	24 222	24 949	6.3
Software and other intangible assets	869	403	–	–	–	–	–	–	–	–
Payments for financial assets	99	–	2 445	–	–	–	–	–	–	–
Total economic classification	478 710	474 333	546 335	534 210	537 197	537 197	560 764	583 162	603 998	4.4

Tables 11 and 12 reflect a summary of payments estimates for Programme 1 per sub-programme and per economic classification respectively. Expenditure increased from R478.710 million in 2020/21 to a revised estimate of R537.197 million in 2023/24. In 2024/25, the budget for this programme increases by 4.4 per cent from a revised estimate of R537.197 million to R560.764 million to cater for the 2023 Wage Agreement.

Expenditure on compensation of employees increased from R365.300 million in 2020/21 to a revised estimate of R387.796 million in 2023/24. In 2024/25, compensation of employees increases by 5.5 per cent from R387.796 million to R409.157 million to cater for the 2023 Wage Agreement.

Expenditure on goods and services increased from R70.887 million in 2020/21 to a revised estimate of R95.467 million in 2023/24. In 2024/25, goods and services increase by 7.6 per cent from R95.467 million to R102.757 million due to funds reprioritised for maintenance of Services Offices and implementation of an electronic records management system.

Expenditure on transfers and subsidies increased from R6.440 million in 2020/21 to a revised estimate of R7.862 million in 2023/24. In 2024/25, the budget does not increase and remains at R7.862 million for payment of leave gratuities that will be processed in 2024/25.

Expenditure on payments for capital assets increased from R35.984 million in 2020/21 to a revised estimate of R46.072 million in the 2023/24. In 2024/25, the budget decreases by 11.0 per cent from R46.072 million to R40.988 million due to funds reprioritised for maintenance of Services Offices and implementation of an electronic records management system.

8.2 Programme 2: Social Welfare Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Management And Support	309 181	336 388	308 082	325 524	325 588	325 588	333 132	351 312	362 479	2.3
2. Services To Older Persons	186 675	204 975	212 552	216 175	216 897	216 897	220 916	230 919	238 533	1.9
3. Services To Persons With Disabiliti	81 079	88 154	89 160	89 777	90 109	90 109	92 468	96 670	100 036	2.6
4. Hiv And Aids	131 406	150 348	146 455	156 893	158 893	158 893	174 622	181 707	186 716	9.9
5. Social Relief	80 565	106 892	62 787	86 818	87 277	87 277	96 940	101 334	104 729	11.1
Total payments and estimates	788 906	886 757	819 036	875 187	878 764	878 764	918 078	961 942	992 493	4.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	580 382	717 494	629 278	679 374	682 944	682 944	710 244	745 625	771 210	4.0
Compensation of employees	341 552	394 443	370 902	376 193	380 386	380 386	393 979	411 996	427 572	3.6
Goods and services	238 830	323 051	258 376	303 181	302 558	302 558	316 265	333 629	343 638	4.5
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	164 744	130 361	153 402	161 282	161 191	161 191	173 311	180 241	184 125	7.5
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	121 452	130 210	153 402	161 282	161 191	161 191	173 311	180 241	184 125	7.5
Households	43 292	151	–	–	–	–	–	–	–	–
Payments for capital assets	43 780	38 902	34 278	34 531	34 629	34 629	34 523	36 076	37 158	(0.3)
Buildings and other fixed structures	–	175	–	–	–	–	–	–	–	–
Machinery and equipment	43 780	38 727	34 278	34 531	34 629	34 629	34 523	36 076	37 158	(0.3)
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2 078	–	–	–	–	–	–	–
Total economic classification	788 906	886 757	819 036	875 187	878 764	878 764	918 078	961 942	992 493	4.5

Tables 13 and 14 above reflect the summary of payments and budget estimates for Programme 2 per sub-programme and per economic classification respectively. Expenditure increased from R788.906 million in 2020/21 to a revised estimate of R878.764 million in 2023/24. In 2024/25, the budget increases by 4.5 per cent from R878.764 million to R918.078 million to cater for the 2023 Wage Agreement; contractual obligations and additional funding received for Social Behavioural Change Programme.

Expenditure on compensation of employees increased from R341.552 million in 2020/21 to a revised estimate of R380.386 million in 2023/24. In 2024/25, the budget increases by 3.6 per cent from R380.386 million to R393.979 million to cater for the 2023 Wage Agreement.

Expenditure on goods and services increased from R238.830 million in the 2020/21 to a revised estimate of R302.558 million in 2023/24. In 2024/25, the budget increases by 4.5 per cent from R302.558 million to R316.265 million to cater for contractual obligations and reprioritised funds from rental of GG vehicles to fuel for GG Vehicles.

Expenditure of transfers and subsidies decreased from R164.744 million in 2020/21 to a revised estimate of R161.191 million in 2023/24. In 2024/25, the budget increases by 7.5 per cent from R161.191 million to R173.311 million due to additional funds received for Social Behavioural Programme and increases on stipends of workers within funded organisations.

Expenditure on payments for capital assets decreased from R43.780 million in 2020/21 to a revised estimate of R34.629 million in 2023/24. In 2024/25, the budget decreases by 0.3 per cent from R34.629 million to R34.523 million due to reprioritised funds from rental of GG vehicles to fuel for GG Vehicles.

8.2.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
2.2.1 Number of older persons accessing residential facilities	1 485	1 481	1 531	1 608	
2.2.2 Number of older persons accessing Community Based Care and Support Services	15 264	15 302	16 828	17 669	
2.3.1 Number of Persons with disabilities accessing Residential Facilities	839	837	839	839	
2.3.3 Number of Persons with disabilities accessing Community Based Rehabilitation Services	21 984	22 409	26 600	26 600	
2.4.3 Number of beneficiaries receiving Psychosocial Support Services	57 269	57 124	57 311	60 176	
2.5.1 Number of beneficiaries who benefited from DSD Social Relief programmes	4 462	4 582	5 399	5 660	
2.5.2 Number of learners who benefited through Integrated School Health Programmes	83 870	99 899	102 837	104 838	

Table 15 above shows the selected service delivery measures. In 2024/25, the department will ensure that 1 481 older persons access residential facilities and 15 302 persons will access community-based care and support services. Performance in HIV and AIDS is measured by the number of beneficiaries who receive Psychosocial Support Services. Social Relief is measured by the number of learners and

beneficiaries who receive sanitary towels and beneficiaries benefitting from the department's Social Relief programme. A target of 99 899 will benefit learners through Integrated School Health Programmes.

8.3 Programme 3: Children and Families

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Management And Support	37 041	40 750	35 483	35 236	35 520	35 520	36 501	38 168	39 602	2.8
2. Care And Services To Families	82 278	91 828	86 620	91 436	91 436	91 436	95 314	99 662	103 320	4.2
3. Child Care And Protection	211 089	228 723	225 702	231 198	236 128	236 128	246 473	257 717	267 155	4.4
4. ECD And Partial Care	97 751	109 772	109 248	110 153	110 725	110 725	116 472	121 793	126 352	5.2
5. Child And Youth Care Centers	128 796	132 844	124 795	131 792	131 775	131 775	136 815	143 017	147 835	3.8
6. Community - Based Care Services	49 019	48 731	50 031	51 446	51 823	51 823	54 621	57 097	59 017	5.4
Total payments and estimates	605 974	652 648	631 879	651 261	657 407	657 407	686 196	717 454	743 281	4.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	459 780	518 873	498 016	506 667	512 969	512 969	536 475	560 997	582 130	4.6
Compensation of employees	451 974	509 985	489 476	498 434	504 296	504 296	526 987	551 086	571 920	4.5
Goods and services	7 806	8 888	8 540	8 233	8 673	8 673	9 488	9 911	10 210	9.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	146 194	133 775	133 858	144 589	144 433	144 433	149 649	156 382	161 074	3.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	145 424	133 775	133 858	144 211	144 054	144 054	149 271	155 987	160 667	3.6
Households	770	–	–	378	379	379	378	395	407	(0.3)
Payments for capital assets	–	–	5	5	5	5	72	75	77	1340.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	5	5	5	5	72	75	77	1340.0
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	605 974	652 648	631 879	651 261	657 407	657 407	686 196	717 454	743 281	4.4

Tables 16 and 17 above show the summary of payments and budget estimates for Programme 3 per sub-programme and per economic classification respectively. Expenditure increased from R605.974 million in 2020/21 to a revised estimate of R657.407 million in the 2023/24 financial year. In 2024/25, the budget increases by 4.4 per cent from R657.407 million to R686.196 million to cater for the 2023 Wage Agreement.

Expenditure on compensation of employees increased from R451.974 million in 2020/21 to a revised estimate of R504.296 million in 2023/24. In 2024/25, the budget increases by 4.5 per cent from R504.296 million to R526.987 million to cater for the 2023 Wage Agreement.

Expenditure on goods and services increased from R7.806 million in 2020/21 to a revised estimate of R8.673 million in 2023/24. In 2024/25, the budget increases by 9.4 per cent from R8.673 million to R9.488 million to finalise maintenance work done at Maluti Child & Youth Care Centre for the centre to be operational.

Expenditure on transfers and subsidies decreased from R146.194 million in 2020/21 to a revised estimate of R144.433 million in 2023/24. In 2024/25, the budget increases by 3.6 per cent from R144.433 million to R149.649 million to cater for increases on stipends for workers within funded organisations.

Expenditure on payments for capital assets increased to a revised estimate of R5 thousand in 2023/24. In 2024/25, the budget increases by 1 340.0 per cent from R5 thousand to R72 thousand for equipment within Child and Youth Care Centres.

8.3.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
3.2.1 Number of family members participating in Family Preservation Services.	21 488	24 816	26 056	27 359	
3.3.2 Number of children placed with valid foster care orders	54 406	50 559	51 901	52 238	
3.3.3 Number of children placed in foster care	3 063	2 440	3 401	3 953	
3.5.1 Number of children in need of care and protection in funded CYCCs	1 423	1 383	1 423	1 413	
3.6.1 Number of children reached through community based prevention and early intervention programmes	25 045	20 837	24 000	24 500	

Table 18 above shows the selected service delivery measures. In 2024/25, 24 816 families are targeted to participate in Family Preservation Services. Number of children anticipated to be placed with valid foster care orders is 50 559, whilst the targeted number of children in foster care is 2 440. The number of children in need of care and protection in Child and Youth Care Centres is planned to be 1 383. Children to be reached through community-based prevention and early intervention programmes is targeted at 20 837 in 2024/25.

8.4 Programme 4: Restorative Services

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Management And Support	27 243	30 673	25 979	27 901	26 430	26 430	28 004	29 283	30 381	6.0
2. Crime Prevention And Support	205 082	226 432	220 701	229 378	233 046	233 046	240 397	251 379	260 735	3.2
3. Victim Empowerment	123 189	125 194	125 466	139 181	140 260	140 260	147 602	154 320	159 806	5.2
4. Substance Abuse, Prevention And	79 925	86 603	82 076	84 584	84 584	84 584	86 780	90 738	94 054	2.6
Total payments and estimates	435 439	468 902	454 222	481 044	484 320	484 320	502 783	525 720	544 976	3.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	382 294	425 041	409 310	428 413	431 971	431 971	448 058	468 532	486 072	3.7
Compensation of employees	360 012	408 666	392 915	407 691	411 051	411 051	427 211	446 747	463 636	3.9
Goods and services	22 282	16 375	16 395	20 722	20 920	20 920	20 847	21 785	22 436	(0.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	52 976	43 525	44 672	52 181	52 181	52 181	54 430	56 879	58 586	4.3
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	52 206	43 525	44 672	52 181	52 181	52 181	54 430	56 879	58 586	4.3
Households	770	–	–	–	–	–	–	–	–	–
Payments for capital assets	169	336	240	450	168	168	295	309	318	75.6
Buildings and other fixed structures	31	–	–	–	–	–	–	–	–	–
Machinery and equipment	138	336	240	450	168	168	295	309	318	75.6
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	435 439	468 902	454 222	481 044	484 320	484 320	502 783	525 720	544 976	3.8

Tables 19 and 20 show the summary of payments and budget estimates for Programme 4 per sub-programme and per economic classification respectively. Expenditure increased from R435.439 million in 2020/21 to a revised estimate of R484.320 million in 2023/24. In 2024/25, the budget increases by 3.8 per cent from R484.320 million to R502.783 million to due to additional allocation received for Insourcing of One Stop Centres; to cater for the 2023 Wage Agreement and increases on stipends of workers within funded organisations.

Expenditure on compensation of employees increased from R360.012 million in 2020/21 to a revised estimate of R411.051 million in 2023/24. In 2024/25, the budget increases by 3.9 per cent from R411.051 million to R427.211 million due to additional allocation received for Insourcing of One Stop Centres and to cater for the 2023 Wage Agreement.

Expenditure on goods and services decreased from R22.282 million in 2020/21 to a revised estimate of R20.920 million in 2023/24. In 2024/25, the budget decreases by 0.3 per cent from R20.920 million to R20.847 million due to funds that have been reprioritised for installation of bore-holes in Qumbu and Lulama Futshane Child & Youth Care Centres.

Expenditure on transfers and subsidies decreased from R52.976 million in 2020/21 to a revised estimate of R52.181 million in 2023/24. In 2024/25, the budget increases by 4.3 per cent from R52.181 million to R54.430 million to cater for increases on stipends for workers within funded organisations.

Expenditure on payments for capital assets decreased from R169 thousand in 2020/21 to a revised estimate of R168 thousand in 2023/24. In 2024/25, the budget increases by 75.6 per cent from R168 thousand to R295 thousand for installation of bore-holes in Qumbu and Lulama Futshane Child & Youth Care Centres.

8.4.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
4.2.1 Number of persons reached through Social Crime Prevention programmes	61 080	69 522	74 659	75 409	
4.3.1 Number of victims of crime and violence accessing support services	22 927	19 748	20 735	21 772	
4.3.3 Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services	360	319	335	352	
4.4.1 Number of people reached through Substance Abuse Prevention programmes	105 558	111 196	145 352	152 619	
4.4.2 Number of service users who accessed Substance Use Disorder treatment services	1 827	1 921	2 211	2 321	

Table 21 above shows the selected service delivery measures. Performance in Crime Prevention and support performance is measured by the number of persons reached through Social Crime Prevention programmes. A target of 69 522 is set for number of persons to be reached through social crime prevention. Victim empowerment is measured by the number of victims of Gender Based Violence and Femicide

(GBVF) and crime in funded service centres. The department plans to reach 111 196 people through Substance Abuse, Prevention and Rehabilitation programmes. A further 1 921 beneficiaries will access Substance Use Disorder treatment services.

8.5 Programme 5: Development and Research

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
1. Management And Support	39 736	41 916	35 827	38 964	37 395	37 395	39 640	41 451	43 007	6.0
2. Community Mobilisation	28 456	31 659	29 613	29 731	33 550	33 550	34 906	36 502	37 880	4.0
3. Institutional Capacity Building And Support For Ngo's	35 370	41 784	46 692	47 251	48 294	48 294	44 034	40 592	42 106	(8.8)
4. Poverty Alleviation And Sustainable Livelihoods	63 193	67 510	65 158	66 245	70 506	70 506	69 133	72 283	74 891	(1.9)
5. Community Based Research And Planning	15 152	15 965	16 031	15 863	16 476	16 476	17 713	18 522	19 219	7.5
6. Youth Development	48 772	52 621	47 251	50 379	50 471	50 471	52 414	54 806	56 818	3.8
7. Women Development	32 354	34 029	33 100	33 782	34 951	34 951	36 510	38 178	39 591	4.5
8. Population Policy Promotion	9 009	9 448	9 506	9 787	9 787	9 787	10 001	9 935	10 307	2.2
Total payments and estimates	272 042	294 932	283 178	292 002	301 430	301 430	304 351	312 269	323 819	1.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	242 879	272 976	261 892	270 856	280 320	280 320	283 732	290 722	301 625	1.2
Compensation of employees	230 579	262 372	242 316	249 102	259 295	259 295	267 841	279 594	290 164	3.3
Goods and services	12 300	10 604	19 576	21 754	21 025	21 025	15 891	11 128	11 461	(24.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	28 060	20 427	20 628	21 123	21 087	21 087	20 619	21 547	22 194	(2.2)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	504	468	468	–	–	–	(100.0)
Households	28 060	20 427	20 628	20 619	20 619	20 619	20 619	21 547	22 194	0.0
Payments for capital assets	1 103	1 529	657	23	23	23	–	–	–	(100.0)
Buildings and other fixed structures	1 103	907	–	–	–	–	–	–	–	–
Machinery and equipment	–	622	657	23	23	23	–	–	–	(100.0)
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1	–	–	–	–	–	–	–
Total economic classification	272 042	294 932	283 178	292 002	301 430	301 430	304 351	312 269	323 819	1.0

Tables 22 and 23 above show the summary of payments and budget estimates for Programme 5 per sub-programme and per economic classification respectively. Expenditure increased from R272.042 million in 2020/21 to a revised estimate of R301.430 million in 2023/24. In 2024/25, the budget increases by 1.0 per cent from R301.430 million to R304.351 million to cater for the 2023 Wage Agreement.

Expenditure on compensation of employees increased from R230.579 million in 2020/21 to a revised estimate of R259.295 million in 2023/24. In 2024/25, the budget increases by 3.3 per cent from R259.295 million to R267.841 million to cater for the 2023 Wage Agreement.

Expenditure on goods and services increased from R12.300 million in 2020/21 to a revised estimate of R21.025 million in 2023/24. In 2024/25, the budget decreases by 24.4 per cent from R21.025 million to R15.891 million due to reduced allocation for the EPWP Incentive Grant.

Expenditure on transfers and subsidies decreased from R28.060 million in 2020/21 to a revised estimate of R21.087 million in 2023/24. In 2024/25, the budget decreases by 2.2 per cent from R21.087 million to R20.619 million due to reduced allocation for the EPWP Incentive Grant which resulted in non-funding of participants within non-profit organisations.

Expenditure on payments for capital assets decreased from R1.103 million in 2020/21 to a revised estimate of R23 thousand in 2023/24. In 2024/25, the budget decreases by 100.0 per cent as there is no machinery & equipment that will be procured by the Programme.

8.5.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
5.2.1 Number of people reached through Community Mobilisation Programmes	29 865	34 007	36 762	38 612
5.3.1 Number of NPOs capacitated	407	443	443	461
5.4.3 Number of people accessing food through DSD feeding programmes (centre- based).	5 979	6 346	6 500	7 000
5.4.2.2 Number of stakeholders mobilised for the implementation of the Provincial Integrated Anti-Poverty Strategy	8	8	8	8
5.5.1 Number of households profiled	27 865	29 013	30 674	32 208
5.6.2 Number of youth participating in skills development programmes	1 916	2 705	3 301	3 466
5.7.1 Number of women participating in women empowerment programmes	9 400	11 648	11 850	12 000
5.8.4 Number of research projects completed	1	2	2	2

Table 24 above shows the selected service delivery measures. Performance in Institutional Capacity Building and support for NPOs is measured by the number of NPOs capacitated. Target for number of people to be reached through community mobilisation programmes is 34 007. Poverty Alleviation and Sustainable Livelihoods are measured by the number of people accessing food security and nutrition initiatives. The performance for Women Development is measured by number of women participating in empowerment programmes. A total of 11 648 women are targeted to participate in women empowerment

and development programmes. Youth Development performance is measured by the number of youth participating in skills programmes.

9. Other programme information

9.1. Personnel numbers and costs by programme

Table 25: Personnel numbers and cost

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	3 128	1 065 776	2 969	1 138 223	2 895	1 092 687	2 922	–	2 922	1 112 047	2 868	1 120 700	2 868	1 171 690	2 868	1 215 985	-0.6%	3.0%	55.9%
8 – 10	856	448 042	923	553 254	951	536 293	960	–	960	579 541	1 034	642 365	1 034	671 564	1 034	696 953	2.5%	6.3%	31.1%
11 – 12	193	174 663	187	186 545	187	180 659	187	–	187	190 361	189	198 041	189	207 057	189	214 885	0.4%	4.1%	9.8%
13 – 16	46	54 640	46	55 814	47	57 927	41	–	41	55 098	41	56 742	41	59 323	41	61 568	–	3.8%	2.8%
Other	139	6 296	720	13 290	50	3 762	525	–	525	5 777	160	7 327	160	7 656	160	7 945	-32.7%	11.2%	0.3%
Total	4 362	1 749 417	4 845	1 947 126	4 130	1 871 328	4 635	–	4 635	1 942 824	4 292	2 025 175	4 292	2 117 290	4 292	2 197 336	-2.5%	4.2%	100.0%
Programme																			
1. Administration	749	365 300	861	371 660	767	375 719	1 119	–	1 119	387 796	755	408 157	755	427 867	755	444 044	-12.3%	4.6%	20.1%
2. Social Welfare Services	806	341 552	792	394 443	767	370 902	777	–	777	380 386	777	393 979	777	411 996	777	427 572	–	4.0%	19.5%
3. Children And Families	1 118	451 974	1 093	509 985	1 067	489 476	1 072	–	1 072	504 296	1 079	526 987	1 079	551 086	1 079	571 920	0.2%	4.3%	26.0%
4. Restorative Services	1 008	360 012	1 405	408 666	968	382 915	992	–	992	411 051	987	427 211	987	446 747	987	463 636	-0.2%	4.1%	21.1%
5. Development And Research	681	230 579	694	262 372	571	242 316	675	–	675	259 295	694	267 841	694	279 594	694	290 164	0.9%	3.8%	13.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	4 362	1 749 417	4 845	1 947 126	4 130	1 871 328	4 635	–	4 635	1 942 824	4 292	2 025 175	4 292	2 117 290	4 292	2 197 336	-2.5%	4.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 004	458 848	974	494 790	950	479 609	1 016	–	1 016	508 168	1 023	529 262	1 023	553 335	1 023	574 254	0.2%	4.2%	26.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	24	7 569	23	9 647	23	8 335	23	–	23	9 564	23	9 734	23	10 177	23	10 562	–	3.4%	0.5%
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	3 176	1 271 589	3 108	1 421 771	3 090	1 373 788	3 053	–	3 053	1 413 035	3 069	1 472 678	3 069	1 539 663	3 069	1 597 871	0.2%	4.2%	72.7%
Engineering Professions and related occupations	–	–	1	922	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	2	1 165	2	1 300	1	533	1	–	1	546	1	567	1	593	1	615	–	4.0%	0.0%
Educators and related professionals	17	3 950	17	5 406	16	5 301	17	–	17	5 734	16	5 606	16	5 861	16	6 083	-2.0%	2.0%	0.3%
Others such as interns, EPWP, learnerships, etc	139	6 296	720	13 290	50	3 762	525	–	525	5 777	160	7 280	160	7 661	160	7 951	-32.7%	11.2%	0.3%
Total	4 362	1 749 417	4 845	1 947 126	4 130	1 871 328	4 635	–	4 635	1 942 824	4 292	2 025 175	4 292	2 117 290	4 292	2 197 336	-2.5%	4.2%	100.0%

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

Table 25 shows personnel numbers and cost by programme and component. The increase in the compensation of employee's budget from 2023/24 to 2024/25 is due to the funding of the 2023 wage agreement over the 2024 MTEF period and additional allocation received for Insourcing of One Stop Centres.

In 2023/24 there are 4 635 warm bodies, which is inclusive of Interns, National Youth Service (NYS) and Health and Welfare SETA Learners and Interns. The 2024/25 decrease in personnel numbers to 4 292 is due to the Health and Welfare SETA Learners and Interns that are not budgeted as part of the department's establishment.

9.2. Information on training

Table 26: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Number of staff	4 362	4 845	4 130	4 635	4 635	4 635	4 292	4 292	4 292	(7.4)
Number of personnel trained	353	1 633	2 162	1 673	1 673	1 673	1 673	1 673	1 673	0.0
of which										
Male	102	983	1 477	1 003	1 003	1 003	1 003	1 003	1 003	0.0
Female	251	650	685	670	670	670	670	670	670	0.0
Number of training opportunities	–	189	43	189	189	189	189	189	189	0.0
of which										
Tertiary	–	84	42	84	84	84	84	84	84	0.0
Workshops	–	27	1	27	27	27	27	27	27	0.0
Seminars	–	78	–	78	78	78	78	78	78	0.0
Other	–	–	–	–	–	–	–	–	–	0.0
Number of bursaries offered	158	158	83	161	161	161	161	161	161	0.0
Number of interns appointed	149	64	72	64	64	64	64	64	64	0.0
Number of learnerships appointed	112	102	76	112	112	112	112	112	112	0.0
Number of days spent on training	173	203	91	223	223	223	223	223	223	0.0
Payments on training by programme										
1. Administration	3 924	10 775	10 602	11 383	10 779	10 779	11 381	11 893	12 250	5.6
2. Social Welfare Services	–	–	30	1 602	41	41	1 672	1 747	1 799	3978.0
3. Children And Families	2	15	15	30	30	30	22	23	24	(26.7)
4. Restorative Services	87	36	72	355	213	213	319	332	341	49.8
5. Development And Research	2 963	4 773	2 994	5 874	5 376	5 376	3 950	6 134	6 317	(26.5)
Total payments on training	6 976	15 599	13 713	19 244	16 439	16 439	17 344	20 129	20 731	5.5

Table 26 above represents payments on training by programme and information on training. The training budget increased from R6.976 million in 2020/21 to a revised estimate of R16.439 million in 2023/24. In 2024/25, training budget increases by 5.5 per cent from R16.439 million to R17.344 million due to increased training that will be conducted for non-profit organisations and Social Service Practitioners for the Social Behavioural Change programme. Various training that is relevant as per the needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements.

9.3. Structural Changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Social Development

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	3 623	5 126	3 570	4 010	4 010	4 010	4 190	4 383	4 580	4.5
Sale of goods and services produced by department (excluding capital assets)	3 558	3 401	3 395	4 010	4 010	4 010	4 190	4 383	4 580	4.5
Sales by market establishments	662	488	486	1 063	1 063	1 063	1 111	1 162	1 214	4.5
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	2 896	2 913	2 909	2 947	2 947	2 947	3 079	3 221	3 366	4.5
Of which	-	-	-	-	-	-	-	-	-	-
Boarding and lodging	-	-	-	-	-	-	-	-	-	-
Tender document	-	-	-	40	40	40	41	43	45	2.5
Commission of insurance	2 896	2 913	2 909	2 907	2 907	2 907	3 038	3 178	3 321	4.5
Other	-	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	65	1 725	175	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	386	648	5 938	-	-	-	-	-	-	-
Total departmental receipts	4 009	5 774	9 508	4 010	4 010	4 010	4 190	4 383	4 580	4.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	2 101 522	2 372 937	2 290 291	2 365 586	2 381 467	2 391 467	2 490 423	2 591 720	2 685 998	4.1
Compensation of employees	1 749 417	1 947 126	1 871 328	1 916 645	1 942 824	1 942 824	2 025 175	2 117 290	2 197 336	4.2
Salaries and wages	1 463 491	1 636 030	1 568 611	1 600 013	1 623 021	1 623 021	1 690 251	1 767 102	1 833 910	4.1
Social contributions	285 926	311 096	302 717	316 632	319 803	319 803	334 924	350 188	363 426	4.7
Goods and services	352 105	425 811	418 963	448 941	448 643	448 643	465 248	474 430	488 662	3.7
Administrative fees	9	4	20	30	28	28	22	23	24	(21.4)
Advertising	1 764	1 080	1 576	2 078	1 826	1 826	1 890	1 998	2 060	3.5
Minor assets	1 394	799	483	1 179	1 058	1 058	1 096	1 144	1 179	3.6
Audit cost: External	5 480	6 288	8 387	7 750	7 692	7 692	7 766	8 115	8 358	1.0
Bursaries: Employees	3 045	785	2 627	3 198	3 198	3 198	3 198	3 342	3 442	0.0
Catering: Departmental activities	1 165	699	1 228	2 315	3 359	3 359	2 939	2 798	2 881	(12.5)
Communication (G&S)	36 357	30 218	38 445	40 028	31 665	31 665	39 953	41 751	43 003	26.2
Computer services	21 017	22 244	21 149	21 311	15 231	15 231	23 819	18 621	19 180	56.4
Consultants and professional services: Business and advisory services	838	527	541	1 011	868	868	1 287	1 136	1 170	48.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	439	970	3 556	3 190	3 190	3 190	3 190	3 334	3 434	0.0
Contractors	1 603	1 945	1 580	2 001	2 740	2 740	2 678	2 799	2 883	(2.3)
Agency and support / outsourced services	48 799	45 984	54 540	54 787	52 257	52 257	48 214	45 211	46 566	(7.7)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 803	22 940	27 106	26 463	29 663	29 663	27 103	28 323	29 172	(8.6)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-1	-	2 276	2 203	2 203	2 526	2 639	2 719	14.7
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	219	302	302	421	441	453	39.4
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	130	156	156	65	67	68	(58.3)
Inventory: Medical supplies	-	-	1	722	629	629	560	585	603	(11.0)
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	45 393	44 618	44 618	54 120	56 555	58 253	21.3
Consumable supplies	16 177	78 819	26 613	6 791	6 400	6 400	5 372	5 518	5 682	(16.1)
Consumable: Stationery, printing and office supplies	4 951	4 633	3 777	5 430	5 081	5 081	5 320	5 557	5 723	4.7
Operating leases	37 579	34 622	42 075	42 073	48 573	48 573	42 928	46 950	48 359	(11.6)
Property payments	119 538	130 175	136 544	131 655	134 660	134 660	138 289	142 422	146 695	2.7
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	24 141	24 875	32 113	24 663	32 304	32 304	30 214	29 790	30 685	(6.5)
Training and development	6 976	15 599	13 713	19 244	16 439	16 439	17 344	20 129	20 731	5.5
Operating payments	3 496	2 246	2 151	4 023	2 726	2 726	4 004	4 182	4 308	46.9
Venues and facilities	534	360	736	981	1 777	1 777	930	1 000	1 031	(47.7)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	398 414	336 646	359 940	387 037	386 754	386 754	405 871	423 265	434 441	4.9
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	319 082	307 510	331 932	358 178	357 894	357 894	377 012	393 107	403 378	5.3
Households	79 332	29 136	28 008	28 859	28 860	28 860	28 859	30 158	31 063	(0.0)
Social benefits	20 807	8 586	7 380	7 862	7 862	7 862	7 862	8 216	8 462	0.0
Other transfers to households	58 525	20 550	20 628	20 997	20 998	20 998	20 997	21 942	22 601	(0.0)
Payments for capital assets	81 036	67 989	79 895	81 061	80 897	80 897	75 878	85 562	88 128	(6.2)
Buildings and other fixed structures	24 311	20 832	26 592	22 853	22 853	22 853	16 309	24 880	25 626	(28.6)
Buildings	23 177	19 750	25 237	21 477	21 477	21 477	14 933	23 442	24 145	(30.5)
Other fixed structures	1 134	1 082	1 355	1 376	1 376	1 376	1 376	1 438	1 481	0.0
Machinery and equipment	55 856	46 754	53 303	58 228	58 044	58 044	59 569	60 682	62 502	2.6
Transport equipment	35 459	36 121	34 158	34 513	34 513	34 513	34 513	36 066	37 148	0.0
Other machinery and equipment	20 397	10 633	19 145	23 715	23 531	23 531	25 056	24 616	25 354	6.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	869	403	-	-	-	-	-	-	-	-
Payments for financial assets	99	-	4 524	-	-	-	-	-	-	-
Total economic classification	2 581 071	2 777 572	2 734 650	2 833 704	2 859 118	2 859 118	2 972 172	3 100 547	3 208 567	4.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	436 187	438 553	491 795	480 276	483 263	483 263	511 914	525 844	544 961	5.9
Compensation of employees	365 300	371 660	375 719	385 225	387 796	387 796	409 157	427 867	444 044	5.5
Salaries and wages	313 542	319 168	323 692	330 231	332 485	332 485	351 259	367 321	381 209	5.6
Social contributions	51 758	52 492	52 027	54 994	55 311	55 311	57 898	60 546	62 835	4.7
Goods and services	70 887	66 893	116 076	95 051	95 467	95 467	102 757	97 977	100 917	7.6
Administrative fees	9	4	2	30	28	28	22	23	24	(21.4)
Advertising	696	257	815	860	1 009	1 009	872	911	939	(13.6)
Minor assets	597	153	179	408	302	302	314	328	338	4.0
Audit cost: External	5 480	6 288	8 387	7 750	7 750	7 750	7 766	8 115	8 358	0.2
Bursaries: Employees	3 045	785	2 627	3 198	3 198	3 198	3 198	3 342	3 442	0.0
Catering: Departmental activities	38	325	586	645	857	857	719	751	774	(16.1)
Communication (G&S)	16 698	14 816	23 742	18 853	14 126	14 126	18 793	19 639	20 228	33.0
Computer services	–	–	21 149	21 311	15 231	15 231	23 819	18 621	19 180	56.4
Consultants and professional services: Business and advisory services	779	412	511	891	830	830	967	1 011	1 041	16.5
Legal services	439	970	3 556	3 190	3 190	3 190	3 190	3 334	3 434	0.0
Contractors	538	809	718	1 426	2 216	2 216	1 790	1 871	1 927	(19.2)
Agency and support / outsourced services	–	–	–12	37	37	37	–	–	–	(100.0)
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	1 424	–	3 200	3 200	–	–	–	(100.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–23	–	1 000	1 000	1 000	1 000	1 045	1 076	0.0
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–120	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–2	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	5 805	6 340	1 226	1 468	832	832	802	838	863	(3.6)
Consumable: Stationery, printing and office supplies	1 398	1 506	1 512	2 427	2 300	2 300	2 680	2 801	2 885	16.5
Operating leases	6 659	–	3 761	–	3 000	3 000	–	–	–	(100.0)
Property payments	12 850	10 195	17 595	6 063	8 373	8 373	9 023	6 294	6 483	7.8
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	9 291	11 141	14 989	10 004	13 866	13 866	12 347	12 903	13 290	(11.0)
Training and development	3 924	10 775	10 602	11 383	10 779	10 779	11 381	11 893	12 250	5.6
Operating payments	2 620	2 028	2 049	3 460	2 192	2 192	3 409	3 562	3 669	55.5
Venues and facilities	21	234	658	647	1 151	1 151	665	695	716	(42.2)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 440	8 558	7 380	7 862	7 862	7 862	7 862	8 216	8 462	0.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	6 440	8 558	7 380	7 862	7 862	7 862	7 862	8 216	8 462	0.0
Social benefits	5 926	8 558	7 380	7 862	7 862	7 862	7 862	8 216	8 462	0.0
Other transfers to households	514	–	–	–	–	–	–	–	–	–
Payments for capital assets	35 984	27 222	44 715	46 072	46 072	46 072	40 988	49 102	50 575	(11.0)
Buildings and other fixed structures	23 177	19 750	26 592	22 853	22 853	22 853	16 309	24 880	25 626	(28.6)
Buildings	23 177	19 750	26 592	21 477	21 477	21 477	14 933	23 442	24 145	(30.5)
Other fixed structures	–	–	1 355	1 376	1 376	1 376	1 376	1 438	1 481	0.0
Machinery and equipment	11 938	7 069	18 123	23 219	23 219	23 219	24 679	24 222	24 949	6.3
Transport equipment	2 159	–	–	–	–	–	–	–	–	–
Other machinery and equipment	9 779	7 069	18 123	23 219	23 219	23 219	24 679	24 222	24 949	6.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	869	403	–	–	–	–	–	–	–	–
Payments for financial assets	99	–	2 445	–	–	–	–	–	–	–
Total economic classification	478 710	474 333	546 335	534 210	537 197	537 197	560 764	583 162	603 998	4.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	580 382	717 494	629 278	679 374	682 944	682 944	710 244	745 625	771 210	4.0
Compensation of employees	341 552	394 443	370 902	376 193	380 386	380 386	393 979	411 996	427 572	3.6
Salaries and wages	285 427	331 651	310 818	313 873	317 316	317 316	328 230	343 240	356 217	3.4
Social contributions	56 125	62 792	60 084	62 320	63 070	63 070	65 749	68 756	71 355	4.2
Goods and services	238 830	323 051	258 376	303 181	302 558	302 558	316 265	333 629	343 638	4.5
Administrative fees	-	-	18	-	-	-	-	-	-	-
Advertising	-	8	38	52	10	10	58	60	62	480.0
Minor assets	243	179	78	160	195	195	106	110	113	(45.6)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	83	120	165	875	1 441	1 441	993	1 037	1 068	(31.1)
Communication (G&S)	16 262	15 337	14 647	20 944	17 344	17 344	20 940	21 882	22 538	20.7
Computer services	19 439	20 792	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	8	8	-	-	-	(100.0)
Contractors	585	628	461	20	123	123	25	26	27	(79.7)
Agency and support / outsourced services	41 396	37 849	35 046	34 512	32 924	32 924	33 673	35 188	36 243	2.3
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 803	22 940	25 682	26 463	26 463	26 463	27 063	28 281	29 129	2.3
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	55	31	31	55	57	59	77.4
Inventory: Materials and supplies	-	-	1	7	-	-	8	8	8	-
Inventory: Medical supplies	-	-	1	384	420	420	280	293	302	(33.3)
Inventory: Other supplies	-	-	-	44 213	43 549	43 549	52 521	54 884	56 531	20.6
Consumable supplies	1 905	66 413	19 882	909	1 029	1 029	762	796	820	(25.9)
Consumable: Stationery, printing and office supplies	1 498	1 285	837	1 135	1 009	1 009	988	1 032	1 063	(2.1)
Operating leases	30 376	34 622	38 247	41 833	45 433	45 433	42 928	46 950	48 359	(5.5)
Property payments	104 632	118 784	118 041	124 370	124 415	124 415	127 791	134 587	138 625	2.7
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 592	4 086	5 197	5 206	7 268	7 268	5 946	6 214	6 400	(18.2)
Training and development	-	-	30	1 602	41	41	1 672	1 747	1 799	3978.0
Operating payments	16	-	5	364	375	375	376	393	405	0.3
Venues and facilities	-	8	-	77	480	480	80	84	87	(83.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	164 744	130 361	153 402	161 282	161 191	161 191	173 311	180 241	184 125	7.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	121 452	130 210	153 402	161 282	161 191	161 191	173 311	180 241	184 125	7.5
Households	43 292	151	-	-	-	-	-	-	-	-
Social benefits	14 881	28	-	-	-	-	-	-	-	-
Other transfers to households	28 411	123	-	-	-	-	-	-	-	-
Payments for capital assets	43 780	38 902	34 278	34 531	34 629	34 629	34 523	36 076	37 158	(0.3)
Buildings and other fixed structures	-	175	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	175	-	-	-	-	-	-	-	-
Machinery and equipment	43 780	38 727	34 278	34 531	34 629	34 629	34 523	36 076	37 158	(0.3)
Transport equipment	33 300	36 121	34 158	34 513	34 513	34 513	34 513	36 066	37 148	0.0
Other machinery and equipment	10 480	2 606	120	18	116	116	10	10	10	(91.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2 078	-	-	-	-	-	-	-
Total economic classification	788 906	886 757	819 036	875 187	878 764	878 764	918 078	961 942	992 493	4.5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	459 780	518 873	498 016	506 667	512 969	512 969	536 475	560 997	582 130	4.6
Compensation of employees	451 974	509 985	489 476	498 434	504 296	504 296	526 987	551 086	571 920	4.5
Salaries and wages	375 746	425 694	408 021	413 456	418 489	418 489	437 487	457 493	474 789	4.5
Social contributions	76 228	84 291	81 455	84 978	85 807	85 807	89 500	93 593	97 131	4.3
Goods and services	7 806	8 888	8 540	8 233	8 673	8 673	9 488	9 911	10 210	9.4
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	696	772	669	1 129	770	770	856	918	946	11.2
Minor assets	146	157	57	83	38	38	28	29	30	(26.3)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	59	–	44	30	30	41	45	46	36.7
Communication (G&S)	2	–	1	1	1	1	1	1	1	0.0
Contractors	41	31	–	37	43	43	42	44	45	(2.3)
Agency and support / outsourced services	2 199	2 940	2 250	2 951	2 303	2 303	3 152	3 294	3 393	36.9
Inventory: Clothing material and accessories	–	–	–	–	–	–	210	219	226	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	35	30	30	42	44	45	40.0
Inventory: Materials and supplies	–	–	–	13	52	52	8	8	8	(84.6)
Inventory: Medical supplies	–	–	–	27	22	22	30	31	32	36.4
Inventory: Other supplies	60	36	–	520	504	504	470	491	506	(6.7)
Consumable supplies	1 062	1 032	861	472	399	399	364	380	391	(8.8)
Consumable: Stationery, printing and office supplies	560	405	244	224	209	209	257	268	276	23.0
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	777	42	457	612	1 279	1 279	983	1 027	1 058	(23.1)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 336	3 315	3 972	1 987	2 961	2 961	2 949	3 027	3 119	(0.4)
Training and development	2	15	15	30	30	30	22	23	24	(26.7)
Operating payments	-75	64	8	2	2	2	–	–	–	(100.0)
Venues and facilities	–	20	6	66	–	–	33	62	64	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	146 194	133 775	133 858	144 589	144 433	144 433	149 649	156 382	161 074	3.6
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	145 424	133 775	133 858	144 211	144 054	144 054	149 271	155 987	160 667	3.6
Households	770	–	–	378	379	379	378	395	407	(0.3)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	770	–	–	378	379	379	378	395	407	(0.3)
Payments for capital assets	–	–	5	5	5	5	72	75	77	1340.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	5	5	5	5	72	75	77	1340.0
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	5	5	5	5	72	75	77	1340.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	605 974	652 648	631 879	651 261	657 407	657 407	686 196	717 454	743 281	4.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	382 294	425 841	409 310	428 413	431 971	431 971	448 058	468 532	486 072	3.7
Compensation of employees	360 012	408 666	392 915	407 691	411 051	411 051	427 211	446 747	463 636	3.9
Salaries and wages	297 432	339 586	324 914	335 943	338 816	338 816	351 353	367 420	381 310	3.7
Social contributions	62 580	69 080	68 001	71 748	72 235	72 235	75 858	79 327	82 326	5.0
Goods and services	22 282	16 375	16 395	20 722	20 920	20 920	20 847	21 785	22 436	(0.3)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	363	33	37	37	37	37	104	109	113	181.1
Minor assets	396	289	163	526	521	521	640	669	690	22.8
Audit cost: External	-	-	-	-	-58	-58	-	-	-	(100.0)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	291	87	191	354	552	552	452	473	487	(18.1)
Communication (G&S)	2 808	20	28	186	160	160	162	170	175	1.3
Contractors	439	437	372	518	358	358	821	858	884	129.3
Agency and support / outsourced services	5 204	5 195	5 786	6 337	6 772	6 772	6 439	6 729	6 930	(4.9)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	40	42	43	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	22	-	1 221	1 172	1 172	1 261	1 318	1 358	7.6
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	120	-	184	272	272	379	397	408	39.3
Inventory: Materials and supplies	-	-	1	110	104	104	49	51	52	(52.9)
Inventory: Medical supplies	-	2	-	311	187	187	250	261	269	33.7
Inventory: Other supplies	-60	-36	-	660	565	565	1 129	1 180	1 216	99.8
Consumable supplies	7 002	5 014	4 623	3 929	4 117	4 117	3 311	3 460	3 563	(19.6)
Consumable: Stationery, printing and office supplies	1 054	1 022	887	1 258	1 232	1 232	1 123	1 172	1 207	(8.8)
Operating leases	417	-	67	240	140	140	-	-	-	(100.0)
Property payments	1 158	1 096	451	610	593	593	492	514	529	(17.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 416	2 880	3 638	3 625	3 767	3 767	3 649	3 813	3 927	(3.1)
Training and development	87	36	72	355	213	213	319	332	341	49.8
Operating payments	604	112	7	115	115	115	126	131	135	9.6
Venues and facilities	103	46	72	146	101	101	101	106	109	0.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	52 976	43 525	44 672	52 181	52 181	52 181	54 430	56 879	58 586	4.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 206	43 525	44 672	52 181	52 181	52 181	54 430	56 879	58 586	4.3
Households	770	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	770	-	-	-	-	-	-	-	-	-
Payments for capital assets	169	336	240	450	168	168	295	309	318	75.6
Buildings and other fixed structures	31	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	31	-	-	-	-	-	-	-	-	-
Machinery and equipment	138	336	240	450	168	168	295	309	318	75.6
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	138	336	240	450	168	168	295	309	318	75.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	435 439	468 902	454 222	481 044	484 320	484 320	502 783	525 720	544 976	3.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	242 879	272 976	261 892	270 856	280 320	280 320	283 732	290 722	301 625	1.2
Compensation of employees	230 579	262 372	242 316	249 102	259 295	259 295	267 841	279 594	290 164	3.3
Salaries and wages	191 344	219 931	201 166	206 510	215 915	215 915	221 922	231 628	240 385	2.8
Social contributions	39 235	42 441	41 150	42 592	43 380	43 380	45 919	47 966	49 779	5.9
Goods and services	12 300	10 604	19 576	21 754	21 025	21 025	15 891	11 128	11 461	(24.4)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	9	10	17	-	-	-	-	-	-	-
Minor assets	12	21	6	2	2	2	8	8	8	300.0
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	753	108	286	397	479	479	734	492	506	53.2
Communication (G&S)	587	45	27	44	34	34	57	59	61	67.6
Computer services	1 578	1 452	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	59	115	30	120	30	30	320	125	129	966.7
Contractors	-	40	29	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	11 470	10 950	10 221	10 221	4 950	-	-	(51.6)
Consumable supplies	403	20	21	13	23	23	133	44	45	478.3
Consumable: Stationery, printing and office supplies	441	415	297	386	331	331	272	284	292	(17.8)
Operating leases	127	-	-	-	-	-	-	-	-	-
Property payments	121	58	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 506	3 453	4 317	3 841	4 442	4 442	5 323	3 833	3 949	19.8
Training and development	2 963	4 773	2 994	5 874	5 376	5 376	3 950	6 134	6 317	(26.5)
Operating payments	331	42	82	82	42	42	93	96	99	121.4
Venues and facilities	410	52	-	45	45	45	51	53	55	13.3
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 060	20 427	20 628	21 123	21 087	21 087	20 619	21 547	22 194	(2.2)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	504	468	468	-	-	-	(100.0)
Households	28 060	20 427	20 628	20 619	20 619	20 619	20 619	21 547	22 194	0.0
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	28 060	20 427	20 628	20 619	20 619	20 619	20 619	21 547	22 194	0.0
Payments for capital assets	1 103	1 529	657	23	23	23	-	-	-	(100.0)
Buildings and other fixed structures	1 103	907	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	1 103	907	-	-	-	-	-	-	-	-
Machinery and equipment	-	622	657	23	23	23	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	622	657	23	23	23	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-	-
Total economic classification	272 042	294 932	283 178	292 002	301 430	301 430	304 351	312 269	323 819	1.0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	–	6 444	12 386	12 262	11 383	11 383	5 715	–	–	(49.8)
Compensation of employees	–	6 444	891	1 242	1 092	1 092	473	–	–	(56.7)
Salaries and wages	–	6 444	794	1 242	1 092	1 092	423	–	–	(61.3)
Social contributions	–	–	97	–	–	–	50	–	–	–
Goods and services	–	–	11 495	11 020	10 291	10 291	5 242	–	–	(49.1)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	110	–	–	–
Contractors	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	11 479	10 950	10 221	10 221	4 950	–	–	(51.6)
Travel and subsistence	–	–	16	70	70	70	182	–	–	160.0
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 822	–	239	504	448	448	–	–	–	100.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	504	448	448	–	–	–	–
Households	7 822	–	239	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	7 822	–	239	–	–	–	–	–	–	–
Payments for capital assets	–	–	559	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	559	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	559	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	7 822	6 444	13 184	12 262	11 383	11 851	5 715	–	–	51.8

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	–	6 444	10 553	12 262	11 383	11 383	5 715	–	–	(49.8)
Compensation of employees	–	6 444	726	1 242	1 092	1 092	473	–	–	(56.7)
Salaries and wages	–	6 444	639	1 242	1 092	1 092	423	–	–	(61.3)
Social contributions	–	–	87	–	–	–	50	–	–	–
Goods and services	–	–	9 827	11 020	10 291	10 291	5 242	–	–	(49.1)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	110	–	–	–
Contractors	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	9 813	10 950	10 221	10 221	4 950	–	–	(51.6)
Travel and subsistence	–	–	14	70	70	70	182	–	–	160.0
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 867	–	239	504	468	468	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	504	468	468	–	–	–	(100.0)
Households	6 867	–	239	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	6 867	–	239	–	–	–	–	–	–	–
Payments for capital assets	–	–	559	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	559	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	559	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	6 867	6 444	11 351	12 766	11 851	11 851	5 715	–	–	(51.8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates			% change from 2023/24
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27	
Current payments	–	–	1 833	–	–	–	–	–	–	–
Compensation of employees	–	–	165	–	–	–	–	–	–	–
Salaries and wages	–	–	155	–	–	–	–	–	–	–
Social contributions	–	–	10	–	–	–	–	–	–	–
Goods and services	–	–	1 668	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	1 666	–	–	–	–	–	–	–
Travel and subsistence	–	–	2	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	955	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	955	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	955	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	955	–	1 833	–	–	–	–	–	–	–

Table B5: Social Development Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						2024/25	2025/26
1. Maintenance and Repairs													
Building/Structures	Ukhahlamba District (Joe Gqabi District)	Stage 4: Design Documentation	Joe Gqabi	Walter Sisulu	01/Apr/22	31/Mar/27	Equitable Share	Programme 1 - Administration	3 000	1 273	477	498	513
Building/Structures	Amathole District A	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/20	26/Jun/26	Equitable Share	Programme 1 - Administration	625	1 536	446	466	480
Building/Structures	Alfred Nzo (A)	Stage 4: Design Documentation	Alfred Nzo	Umkhumbubu	01/Apr/20	26/Jun/26	Equitable Share	Programme 1 - Administration	249	1 146	261	273	281
Building/Structures	Buffalo City (A)	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/May/20	31/Mar/27	Equitable Share	Programme 1 - Administration	241	1 329	240	251	259
Building/Structures	Buffalo City (S)	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/20	26/Jun/26	Equitable Share	Programme 2 - Social Welfare Services	300	1 006	300	314	323
Building/Structures	Sarah Baartman (A)	Stage 4: Design Documentation	Sarah Baartman	Makana	01/Apr/20	26/Jun/26	Equitable Share	Programme 1 - Administration	416	1 506	416	435	448
Building/Structures	Chirs Hani (A)	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/Apr/20	26/Jun/26	Equitable Share	Programme 1 - Administration	575	1 944	575	601	619
Building/Structures	Chris Hani (S)	Stage 4: Design Documentation	Chris Hani	Enoch Mgijima	01/Apr/20	31/Mar/27	Equitable Share	Programme 1 - Administration	301	1 106	301	315	324
Building/Structures	OR Tambo (A)	Stage 4: Design Documentation	O.R. Tambo	King Sabata Dalindyebo	01/Apr/20	29/May/26	Equitable Share	Programme 1 - Administration	458	1 972	458	479	493
Building/Structures	OR Tambo (S)	Stage 4: Design Documentation	O.R. Tambo	King Sabata Dalindyebo	01/Apr/20	26/Jun/26	Equitable Share	Programme 2 - Social Welfare Services	157	444	157	164	169
Building/Structures	Maintenance of Maluti Place of Safety	Stage 4: Design Documentation	Alfred Nzo	Matatiele	01/Dec/22	31/Mar/25	Equitable Share	Programme 3 - Children and Families	3 000	-	900	-	-
Building/Structures	Head office (A)	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/20	31/Mar/27	Equitable Share	Programme 1 - Administration	44	300	5 187	2 306	2 307
Building/Structures	JOE GOABI SS	Stage 4: Design Documentation	Joe Gqabi	Walter Sisulu	01/Apr/20	26/Jun/26	Equitable Share	Programme 2 - Social Welfare Services	477	606	267	279	287
Building/Structures	Alfred Nzo district SS	Stage 4: Design Documentation	Alfred Nzo	Umkhumbubu	01/Apr/20	31/Mar/27	Equitable Share	Programme 2 - Social Welfare Services	79	315	79	83	85
Building/Structures	Nelson Mandela Metro	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/24	31/Mar/27	Equitable Share	Programme 1 - Administration	1 449	-	483	505	520
Building/Structures	Nelson Mandela Metro 2	Stage 4: Design Documentation	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Social Welfare Services	1 143	22	381	398	410
TOTAL: Maintenance and Repairs (16 projects)									12 514	14 461	10 928	7 367	7 518

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						2024/25	2025/26
2. Rehabilitation, Renovations & Refurbishment													
Office Accommodation	Mollino service office	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Dec/21	31/Mar/25	Equitable Share	Programme 1 - Administration	8 493	6 783	450	-	-
Building/Structures	Butterworth Service Office	Stage 5: Works	Amathole	Raymond Mhlaba	15/Sep/21	31/Mar/25	Equitable Share	Programme 1 - Administration	13 517	13 322	1 956	-	-
Office Accommodation	Emalahleni service office	Stage 5: Works	Chris Hani	Emalahleni	01/Dec/21	31/Mar/27	Equitable Share	Programme 1 - Administration	14 628	9 662	4 018	-	-
Office Accommodation	Adelaide service office	Stage 3: Design Development	Amathole	Raymond Mhlaba	03/Apr/23	31/Mar/27	Equitable Share	Programme 1 - Administration	7 000	-	-	-	3 533
Office Accommodation	Humansdorp Service office	Stage 2: Concept/ Feasibility	Sarah Baartman	Kouga	03/Apr/23	31/Mar/27	Equitable Share	Programme 1 - Administration	3 176	-	3 609	5 364	1 762
Office Accommodation	Lady Frere service office	Stage 2: Concept/ Feasibility	Chris Hani	Emalahleni	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	8 000	-	-	100	532
Office Accommodation	Engcobo Area office	Stage 2: Concept/ Feasibility	Chris Hani	Engcobo	03/Apr/23	29/May/26	Equitable Share	Programme 1 - Administration	0	-	1 700	5 003	2 003
Office Accommodation	Middleburg service office	Stage 2: Concept/ Feasibility	Chris Hani	Inxuba Yethemba	03/Apr/23	29/Feb/28	Equitable Share	Programme 1 - Administration	4 227	-	1 500	5 159	1 618
Office Accommodation	Barkly East service office	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/23	22/Feb/27	Equitable Share	Programme 1 - Administration	5 375	-	-	-	4 000
Office Accommodation	Seymour service office	Stage 2: Concept/ Feasibility	Amathole	Raymond Mhlaba	31/Jan/22	26/Feb/27	Equitable Share	Programme 1 - Administration	3 000	-	1 700	5 000	1 600
Office Accommodation	Sterkstroom service office	Stage 2: Concept/ Feasibility	Amathole	Raymond Mhlaba	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	5 000	-	-	2 516	3 100
Office Accommodation	Mdantsane NU 1 Khayalethemba	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	7 000	-	-	100	3 100
Office Accommodation	Mdantsane NU 11	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	4 500	-	-	100	1 127
Office Accommodation	Mount A office/yiliff service	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Umtzimbubu	01/Apr/24	31/Mar/28	Equitable Share	Programme 1 - Administration	4 800	-	-	100	1 770
TOTAL1: Rehabilitation, Renovations & Refurbishment (14 projects)									88 716	29 768	14 933	23 442	24 145
TOTAL: Social Development (30 projects)									101 230	44 229	25 861	30 809	31 663