

VOTE 6

DEPARTMENT OF SOCIAL DEVELOPMENT

To be appropriated by vote in 2024/25	R 5 466 262 000
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

A caring and self-reliant society.

Mission

Growing Gauteng Together to improve the quality of life of society through the provision of accessible, integrated, comprehensive, sustainable, and developmental social services.

Department Impact Statement

- Improved quality of life for the poor and vulnerable.

Departmental Outcome Statements

- Enhanced care and protection of vulnerable groups
- Reduce the demand for substances and harm caused by substances.
- Reduce hunger and poverty.

Core Functions and Responsibilities

- Rendering management and administration to the network of social development services within Gauteng
- Provision of community and home-based care, residential and all other protection services for vulnerable older persons at risk, and people with disabilities
- Provision, through home and community-based care (HCBC) centres, of psycho-social support services to people who are infected and affected by HIV and AIDS, especially orphans and vulnerable children
- Provision of childcare and protection services and implementation of the Children's Act
- Provision of secure care facilities, home based services, as well as assessment and referral services for children found to be in conflict with the law.
- Provision of shelters and counselling services for women and children who are victims of domestic violence and abuse.
- Provision, in partnership with relevant stakeholders, of prevention, early intervention, rehabilitation and after care services to people abusing substances. This also includes services rendered in in-patient and out-patient treatment centres.
- Provision of reunification and preservation services for families
- Provision of youth development and sustainable livelihood services to poor households through the implementation of the War on Poverty (WoP) programme.

Main Services

- Reforming the welfare sector through legislative and policy reforms which the department seeks to expand services by ensuring adequate numbers and training of social service professionals, as well as by reviewing funding models and the roles assigned to non-profit organisations (NPOs)
- Deepening social assistance and extending the scope for social security to address issues of coverage while defining policies that create a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realisation of rights
- Enhancing the capabilities of identified groups and communities to achieve sustainable livelihoods and household food and nutrition security through a combination of income, direct provision, and support to local economies through local procurement
- Establishing social protection systems and strengthening monitoring and evaluation of services to ensure that our interventions are responsive and yield sustainable outcomes.

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation

The department's response to Pillar 3: Accelerated Social Transformation includes:

- Reforming the welfare sector through the transformation of services in previously advantaged communities and NPOs to include vulnerable groups.
- Modernising services through the introduction of the National Integrated Social Information System (NISIS) for household profiling and the Supatsela Information Technology system for NPO payment, social work case management and re-industrialisation (production of school uniforms, gardening, and laundry services by cooperatives)
- Combating substance abuse and gender-based violence and ensuring the integration of interventions with the programmes of the Gauteng Department of Community Safety
- Expanding the WoP programme to ensure a comprehensive profiling of all households situated within the 50 poorest wards and fighting urban poverty through food security programmes.
- Upscaling the Welfare to Work programme by making extensive use of the co-operative model and EPWP opportunities (including the Lulaway Project and the Tshepo 1 Million Programme).

National Development Plan (NDP)

The department has aligned its plans and policies to the NDP 2030 in terms of the eradication of poverty and addressing inequality through inclusive social dialogue and an active and engaged citizenry. The department's interventions seek to address the societal needs and improve on the progress made thus far in the provision of social development services.

In doing this, the department in partnership with relevant stakeholders will provide integrated and quality services to its service recipients to realise its Vision of a "Caring and Self-Reliant Society" and its impact of a "Improved quality of life for the poor and vulnerable." In the year ahead, the department will intently render services that promote the protection of children, the strengthening of families, the promotion of youth and women development, the fight the scourge of gender-based violence and substance abuse and ensure the promotion of the rights of women, older persons, and people with disabilities.

Growing Gauteng Together (GGT) 2030

To tackle the triple challenges of poverty, unemployment, and inequality in Gauteng. The department has aligned its programmes to two of the GGT 2030 provincial priorities. These include:

Priority 1: Economy, Jobs, and Infrastructure

In responding to Priority 1: Economy, Jobs and Infrastructure and Pillar one of TMR: "Radical Economic Transformation, the department's investment in youth generates opportunities for young people to embrace and fulfil their obligations in a developmental society. The Welfare-to-Work programme continues to serve as a transition for youth, persons with disabilities, women, and their dependents through a range of services including skills development, employment creation, and entrepreneurship programmes.

Through its investment in social infrastructure and the Expanded Public Works Programme (EPWP), the department contributes to job creation and economic growth. By way of preferential procurement, the department will empower, and support businesses owned by women, youth and persons with disabilities. Furthermore, the department will direct spending towards township enterprises in its contribution towards the Township Economic Revitalisation Strategy and ensure that service providers are paid within 15 days as announced by the Premier.

The department will continue to invest in social infrastructure facilities to ensure that communities receive much-needed social services. This includes Early Childhood Development (ECD) centres, community-based care facilities for older persons, shelters for women and children and in-patient substance abuse treatment centres.

The department's interventions, however, mainly fall within **GGT Priority 4: Safety, social cohesion, and food security** and the third pillar of the **GCR Ten-Pillar Programme of TMR** which is "Accelerated Social Transformation".

Priority 4: Safety, social cohesion, and food security

Building social cohesion and food security in communities is a key mandate of the department and remains one of its top priorities. It makes determined efforts to prioritise its budget towards these objectives and facilitates partnerships with the private sector and civil society in responding to the growing demand for social services.

In realising its commitments, vision, and intended impact, the department works in collaboration with different sectors of the society such as the Non-Profit Organisations (NPOs). The strengthening of partnerships with NPOs and cooperatives remains a priority and essential as these institutions serve as an extension of the department's mandate in rendering some services to communities across the province.

Services to Older Persons

The care, support and protection of our older persons remains one of the priorities of the department as they continue to remain vulnerable to numerous social ills, namely abuse and ill-treatment. The department will continue to raise awareness of elderly abuse; fund service centres and luncheon clubs and ensure the provision of residential facilities for those in need. The Active Ageing Programme continues to promote healthy lifestyles and life expectancy amongst the elderly.

People With Disabilities

Services to people with disabilities are mainstreamed in all programmes and services provided by the department through the gender, youth, and disability mainstreaming Initiatives. Protective workshops provide a safe and accessible environment with opportunities for people with disabilities from the local community to develop and improve their skills, earn an income through the products produced and move towards sustainable livelihoods and independent living. The Gauteng Provincial Government Preferential Procurement Policy further support this initiative.

Children and Families

Children are continually affected by social ills prevalent in modern society which result in their rights being violated. A child belongs within a family and therefore foster care placements remain the first choice for alternative care and protection for children in need. However, foster care placement is a lengthy process that involves the placement of children through the courts and the continuous monitoring of children once they have been placed with families. The intensive monitoring of the Foster Care Programme and swift placement of children in safe secure homes continues to remain a priority.

The department continues to fund Child and Youth Care Centres (CYCCs) which provide services to children in need of care and protection placed in children's homes, shelters, and places of safety. The department's programmes promote the protection, development, and well-being of children. Therefore, it continues to increase its services to children and youth in conflict with the law. The implementation of the Child Justice Act, Act 75 of 2008 has created a new procedural framework for dealing with children who are in conflict with the law, seeking to prioritise and promote a rights-based approach to children accused of crimes. To comply with the expected implications of the new legislative mandate, the department will further increase the targets for children to be assessed and admitted to diversion programmes. The department's performance in this programme is heavily dependent on the role of other stakeholders, namely the South African Police Service (SAPS) and the National Department of Justice and Constitutional Development who refer arrested children for assessments and admission to diversion programmes and secure care facilities.

The department remains committed to putting children first and ensuring that problems such as poor health, poor school performance, vulnerability to HIV and AIDS, neglect, abuse, and exploitation are addressed through various programmes.

Crime Prevention

Crime remains a serious problem in South Africa, with Gauteng being one of the major contributors to the nation's crime statistics. In partnership with all stakeholders, the department will continue its commitment to preventing acts of crime and violence through social mobilisation, intensified awareness, and prevention programmes. Therapeutic, developmental, and recreational services will be rendered to children awaiting trial, and rehabilitation services will be provided to children sentenced to reform schools.

Victim Empowerment Programmes

The implementation of Victim Empowerment Programmes (VEP) is a core mandate of the department which aims to prevent gender-based violence, empower victims of violence and work with perpetrators of violence. In strengthening its prevention programs, the department commits to reducing the risk of sexual and physical violence against women and children by ensuring the participation of men and boys in educational programmes on gender-based violence. The department's mandate is guided by the National Strategic Plan on Gender-Based Violence.

The department provided supportive services to individuals affected by domestic violence and abuse of all forms and advocated for community efforts to end violence. Services provided includes counselling, the provision of shelter and various programmes including prevention programmes. Victimised women are linked to economic opportunities and activities through cooperatives and NPOs where they participate in various programmes including income-generation programmes, Welfare to Work initiatives, skills development, and other programmes. The department has established partnerships with various training institutions, development agencies, the private sector and other government agencies to train women in skills such as financial management, marketing, business development and procurement procedures. Significant progress has been made and efforts are ongoing to empower women in the province through ensuring their participation in various women development initiatives, while concurrently providing opportunities for them to build their competencies and needed skills.

Anti-Substance Abuse

The use of illicit substances and drugs remains a challenge in the province. This pandemic contributes to other social ills such as social crime, gender-based violence and domestic violence.

The department has been assigned to lead in the prevention and awareness of substance abuse in the province through the GCR Anti-Substance Abuse Social Movement Campaign. This includes strengthening the implementation of integrated prevention programmes on substance abuse through the GCR's Anti-Substance Abuse Social Movement Campaign that is being implemented in all the regions of Gauteng. The department further intervenes through the funding of specialised treatment centres; after care programmes; and the Ke-Moja and drug prevention programmes. Substance abuse service users are also linked to skills development programmes as part of Tshepo 1 million.

These programmes build the capacity of children and youth to make informed decisions and resist the pressure to take drugs, offers treatment interventions to reduce the harm caused by substance abuse and improves the quality of life of the users of the services who are linked to skills development programmes involving recovered addicts in the NGO sector. This forms part of the Tshepo 1 Million programme.

The National Drug Master Plan 2019-2024 prioritises interventions that target vulnerable groups that include children, youth, women, inmates, and injecting drug users. The department has won 2022 SAFTA awards through substance abuse campaign named "Kick It" that was viewed by 955 270 viewers on SABC 1.

War on Poverty

The department's War on Poverty Profiling Programme remains a central repository where information is collected on targeted communities in the province. This enables the department and sector departments to provide integrated services where they are most needed.

In striving towards inclusiveness and ensuring that social protection is extended to all Gauteng citizens, the department recognises the need to provide services that facilitate greater access and opportunities to persons living with disabilities.

Provincial elevated GGT2030 priorities

The department prioritised the provision of health and wellness programmes and committed to expand substance abuse treatment services, food security programmes, skills development programmes and outreach programmes and shelters for the homeless people. The following interventions will further be rolled out in selected townships, hostels and informal settlements across the province. These programmes will be implemented jointly with the Gauteng Department of Agriculture and Rural Development (GDARDE), as some services offered by these departments are similar in scope therefore complement the services offered by the department.

Skills development

Linked to the massive roll out of the skills development programme and in response to Tshepo One Million strategy, is the department's efforts to increase economic opportunities with special focus on stimulating youth development and employment through the Expanded Public Works (EPWP) and the Welfare- to – Work programmes. The Department provides accredited skills training programmes through partnerships with accredited training partners.

Homelessness

The Department implements the Provincial Strategy on Homelessness through appropriate programmes to address homelessness. The Department continues to reach out to homeless people through mobile drop-in services.

Substance Abuse Prevention, Treatment and Rehabilitation

The National Drug Master Plan (NDMP) 2019–2024 is a blueprint that provide strategic direction to Department efforts in dealing with the use and abuse of substances. Curbing the scourge of substance abuse has necessitated urgent and aggressive responses, including the expansion of inpatient treatment service and upscaling of out-patient and community-based services to ensure maximum absorption of service users. The Department is expanding the farm in Cullinan at Dr Fabian & Florence Treatment Centre and other drug facilities for further increase of bed capacity at substance abuse rehabilitation facilities. The media campaign on illegal treatment centres is continuing to educate people about registration processes and warning that action will be taken against unregistered centres.

Food security

A significant number of households in the province are experiencing food insecurity. The pillars of the Department's interventions include the war on poverty programme, a range of food relief interventions and drawing the people of Gauteng Province into productive work in a manner that enables them to gain skills and increase their capacity to earn an income.

Acts, Rules, and Regulations

- Gauteng AIDS Strategic Plan for HIV, TB and STIs for 2017-2022
- National Strategic Plan (NSP) for HIV, TB and STIs, 2017-2022
- The United Kingdom International Development (Gender Equality) Act, 2014
- Broad-Based Black Economic Empowerment Act, No. 46 of 2013
- Basic Conditions of Employment Amendment Act, No. 20 of 2013
- Prevention and Combating of Trafficking in Persons Act, No. 7 of 2013
- Cooperatives Amendment Act, No. 6 of 2013
- Protection of Personal Information Act, No. 4 of 2013
- White Paper on Families, 2013
- Child Justice Act, No. 75 of 2008
- Prevention of and Treatment for Substance Abuse Act, No. 70 of 2008
- Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007
- Older Persons Act, No. 13 of 2006
- Children's Act, No. 38 of 2005, as amended.
- South African Social Security Agency Act, No. 9 of 2004
- Advisory Board on Social Development Act, No. 3 of 2001
- Public Finance Management Act, No. 1 of 1999
- Domestic Violence Act, No. 116 of 1998
- Maintenance Act, No. 99 of 1998
- Welfare Laws Amendment Act, No. 106 of 1997
- Non-Profit Organisations Act, No. 71 of 1997
- White Paper for Social Welfare 1997
- The Constitution of the Republic of South Africa Act, No. 108 of 1996
- Prevention and Treatment of Drug Dependency Act, No. 20 of 1992
- Probation Service Act, No. 116 of 1991
- Adoption Matters Amendment Act, No. 56 of 1988
- Mediation in Certain Divorce Matters Act, No. 24 of 1987
- Social Service Professions Act, No. 110 of 1978
- National Welfare Act, No. 100 of 1978
- Criminal Procedures Act, No. 51 of 1971
- Gauteng Strategic Policy Framework on Gender Equality and Women Empowerment
- Gauteng Provincial Government Strategic Policy Framework on Disability Rights
- Policy on Residential Facilities for Persons with Disabilities
- Minimum Standards on Residential Facilities for Persons with Disabilities
- Policy on the Management and Transformation of Protective Workshops
- South African Policy for Older Persons
- Protocol on Management of Elder Abuse
- South African Older Persons' Charter and the United Nations Convention for the Rights of Older Persons.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2023/24)

Priority 1: Economy, jobs, and infrastructure

Youth development

At the end of the third quarter, 76 464 beneficiaries participated in skills development programmes delivered by funded NPOs, compared to a target of 36 553. In addition, 245 738 youth participated in youth mobilisation programmes, compared to the target of 123 292.

Women development

A total of 5 680 against a target of 5 429 women on child support grants were linked to economic opportunities and 27 856 women participated in empowerment programmes by the end of the third quarter against a target of 22 228.

Expanded Public Works Programme (EPWP)

The EPWP focuses on young people who have limited or no work experience and provides them with employment opportunities to work in Home and Community-Based Care (HCBC) projects, making the most valuable contribution to reducing unemployment. By the end of the third quarter, 5 822 job opportunities were created through EPWP within the HCBC programme, compared to the annual target of 7 432.

Support to cooperatives

At the end of the third quarter, the department had trained 97 out of a target of 365. A total of 396 cooperatives were linked to economic opportunities, with a target of 485. Contracts awarded to social cooperatives in previously disadvantaged communities result in job opportunities for those who participate in these cooperatives. Women were also empowered through initiatives such as the "Bana Pele" programme, which involved sewing school uniforms. The department's relationship with cooperatives has resulted in positive outcomes in communities. Women are gaining economic power through activities such as packaging Dignity Packs, sewing, and entrepreneurial development programmes.

Priority 4: Safety, social cohesion, and food security

Services to older persons

At the end of the third quarter 16 635 older persons were served, compared to a target of 19 675, through services provided by funded community-based care and support facilities, which included service centres, luncheon clubs, and home-based care facilities. The department also reached 5 876 older persons out of a target of 6 146 through residential facilities for older persons managed by both government and NPOs. A total of 844 559 beneficiaries were reached through elderly abuse prevention programmes, against the target of 1 554 671. The department continued with the comprehensive compressed mode of operation to reach mass-based, and some of these targets were exceeded enormously (baselines informed 2024/25 planning) due to:

- Partnerships with NPOs and faith-based organisations
- Partnership with SASSA
- Enhanced communication via telephone, e-mail, Microsoft Teams, and media service delivery
- Departmental Facebook page
- Departmental Twitter platforms
- Intensified branding of programmes and
- Establishment of WhatsApp groups.

Services to persons with disabilities

At the end of the third quarter, 1 670 persons with disabilities accessed services in residential facilities, when compared to a target of 1 703. In addition, 3 697 persons with disabilities accessed services in protective workshops managed by funded NPOs, against the set target of 4 365. Access to residential facilities and protective workshops is hindered by non-compliance with municipal by-laws as well as reduced approved number on the compliance certificates. The department will continue to engage municipalities and Access to residential facilities and protective workshops is hampered by noncompliance with municipal bylaws, as well as a lower approved number on compliance certificates.

The department will continue to engage municipalities and assist organizations in meeting compliance requirements. A total of 4 260 216 beneficiaries were reached through disability-prevention programmes, compared to the target of 2 493 290. The department used a comprehensive compressed mode of operation to reach more beneficiaries, as seen in the outputs with older persons, and thus exceeded the target.

HIV and AIDS

A total of 108 910 food parcels were distributed, which was less than the target of 111 150. Furthermore, 10 732 beneficiaries, out of a target of 32 300, received daily meals at Drop-in Centres. At the end of the third quarter, 89 495 beneficiaries received psychosocial support services, compared to the annual target of 108 885.

Community Based Prevention and Early Intervention Programmes

A total of 168 364 children against the target of 21 263 were reached through the community-based prevention and early intervention programmes.

Integrated Child Care and Protection Services

Access to Child and Youth Care Centres (CYCCs)

At the end of the third quarter, a total of 3 824 children accessed services through CYCCs against the set target of 4 423.

Foster care

In total 2 513 children were placed in foster care against a target of 6 309. Performance is affected by the Department's reliance on external dependencies i.e., DOJ (Awaiting Court Dates), SAPS (Police Clearance) and takeover of cases from dysfunctional Child Protection Organisations (CPOs). The department continues to monitor the implementation of the foster care management plan to ensure that the target is met. The target on foster care was reduced in line with the reduced Social Grant Payment (SOCPEN) database, and it further noted more applicants are opting for Child Support Top-up grants to avoid lengthy processes of foster care court orders.

The Bana Pele Programme

In collaboration with other provincial departments, the department provides disadvantaged children with a variety of services, including free school uniforms and toiletries. The department contributes to the Bana Pele programme by providing school uniforms and Dignity Packs. The Dignity Packs, provided by the department and the Gauteng Department of Education, are aimed at vulnerable boys, girls, and children with albinism.

School uniform

At the end of the third quarter, no school uniform was distributed as distribution is planned for 4th Quarter. Contracts on the school uniform project were awarded to 91 suppliers to distribute 132 000 packs in the current financial year.

Dignity Packs

At the end of the third quarter, a total of 22 054 Dignity Packs were distributed, compared to the target of 1 332 000. The distribution of the Dignity Packs was impacted by SCM administrative delays which impacted on the implementation of Dignity Packs programme. There is a total of 17 schools that benefitted from the programme as part of the back-to-school campaign. The Department will conclude a new procurement process as the previous tender had to be cancelled on advice by probity auditors. Implementation of Dignity Packs through the short-term contract is currently ongoing.

Food security

At the end of the third quarter, 106 455 food relief parcels were issued through food banks against the target of 413 250 and 48 387 of the planned 33 750 people received food from the department's centre-based feeding programmes. In total 33 077 households against a target of 75 000 accessed food through the food security programmes. A total of 53 474 against target of 42 442 people participated in income-generating programmes.

Crime prevention and support

The department provided social crime awareness and prevention programmes reaching 2 002 479 beneficiaries (including children) by the end of the third quarter against the annual target of 2 483 571, using a comprehensive compressed mode of delivery. The department manages 2 Secure Care Centres as planned. A total of 649 children accessed these centres, with a target of 550 beneficiaries. A total of 2 072 children in conflict with the law completed diversion programmes, compared to a target of 1 243.

Integrated Victim Empowerment Services (VEP)

At the end of the third quarter, the department reached 507 of 526 anticipated victims of crime and violence through services rendered at 21 shelters managed by funded NPOs. A total of 2 853 345 beneficiaries were reached through the programme of No-Violence Against Women and Children, including 16 Days of Activism, against the target of 2 309 523. A total of 42 198 victims of crime accessed Victim Empowerment Programme (VEP) services against a target of 42 052 through 84 NPOs funded by the department.

Integrated substance abuse prevention, treatment, and rehabilitation

At the end of the third quarter, the department reached out to 29 643 service users who accessed funded substance abuse treatment centres and community-based services against the target of 36 301. Performance is due to the limited availability of bed capacity, which is receiving departmental consideration, bed space at the state facility has been incrementally upscaled when the new registration certificate was issued. The Ke-Moja Drug Prevention Programme reached a total of 1 243 914 children, youth, parents, and caregivers, out of a target of 971 181. A total of 3 764 887 people benefitted from the substance abuse prevention programmes against a target of 4 367 635. In addition, aftercare programmes were provided to 12 865 individuals who received assistance from substance abuse treatment centres, against a target of 21 826.

Community development through sustainable livelihood strategies**Ward-based model**

The department approved a ward-based model for coordinating and aligning programmes to maximise impact while avoiding waste and duplication in service delivery to communities and households.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2024/25)**Priority 1: Economy, jobs, and infrastructure**

The department supports this priority by:

- Increasing investment in the economic development of townships, deteriorating areas and peri-urban areas
- Adopting measures to improve youth employment, including working with the Youth Employment Service (YES) initiatives through Tshepo 1 Million
- Allocating 80 per cent of EPWP job opportunities to unemployed youth
- Allocating 60 per cent of jobs on new infrastructure projects to young people
- Ensuring that all SMMEs and township businesses contracting with the government are paid within 15 days.
- Empowering a significant number of emerging black firms as contractors and sub-contractors, including women and youth.

Youth development

In the 2024/25 financial year, the department targets 148 084 youth for participation in mobilisation programmes. The Tshepo 1 Million programme will enrol 2,300 recovering substance abuse service users. The department also intends to assist 50 unemployed youth by ensuring they participate in learnership programmes, while 346 unemployed people will be enrolled in internship programmes, and 50 qualifying youth will be awarded bursaries.

Women development

The department is targeting 36 886 women to participate in empowerment programmes that will enable them to become financially independent by the end of 2024/25.

Sustainable employment creation**Expanded Public Works Programme (EPWP)**

The EPWP continues to make an important contribution to sustainable development goals. The department will create a total of 9 125 work opportunities through the EPWP in the 2024/25 financial year.

Support to cooperatives

Social cooperatives are civil society organisations dedicated to promoting social cohesion and local economic development among organised communities. The department has identified and prioritised cooperatives as an effective tool for achieving local economic development and sustainable livelihoods for low-income households. Contracts are awarded to social cooperatives in previously disadvantaged communities, resulting in job opportunities for those who participate in these cooperatives. The department also helps cooperatives build their capacity through supply chain management processes. In the financial year 2024/25, the department will empower 365 cooperatives to provide goods and services to the department and other service users; these cooperatives will also be trained during this time.

Welfare to Work

The Welfare-to-Work programme, which was launched in 2014, has gradually expanded to target young women who are dependent on social grants. The goal is to facilitate their access to sustainable livelihoods and participation in the economy through skill development and job placement. This is done by placing beneficiaries of various types of grants in skills training programmes that encompass experiential work placements, artisan skills training as well as academic studying. The programme has positively impacted the lives of many young people especially young women who receive the child support grant. The Welfare-to-Work programme beneficiaries have improved their employability and entrepreneurship skills.

The department will continue with the programme in the 2024/25 financial year, resulting in 26 653 beneficiaries participating in the programme.

Priority 4: Safety, social cohesion, and food security

The department will prioritise the following to contribute to Priority 4:

- Develop initiatives that target a significant reduction in poverty, inequality, and unemployment. For example, Tshepo 1 million and Welfare to Work will be upscaled.
- Create youth ownership in the province by establishing social spaces and providing opportunities for sport, arts, culture, and development.
- Improve policing and community safety efforts, with a particular emphasis on gender-based violence and support for the rights of women, youth, senior citizens, people with disabilities, military veterans and the Lesbian, Gay, Bisexual, Transgender, Transvestite, Queer, Intersexed Person, Asexual, (LGBTQIA+) community (+ is an umbrella expression for the multiple terms).
- Promote a Gauteng that allows all to reach their potential, belong and be free from all forms of discrimination.

Elevated GGT2030 priorities

The department is committed to the Provincial Elevated Priority on people's health and wellness, so it will expand its services to selected Townships, Hostels, and Informal Settlements (TISH) in the province. The programmes will focus on substance abuse, food security and homeless shelters and will be implemented in collaboration with the Gauteng Department of Agriculture and Rural Development whose services complement those offered by the department and are similar in scope. As a result, beneficiaries of rehabilitation and homeless outreach programmes will be able to participate in skills development programmes as well as receive food relief from both departments.

A total of 123 292 skills development programmes will be provided to beneficiaries of the child support grant, recovering drug addicts and homeless people. Furthermore, 776 500 beneficiaries will access food relief programmes, 75 727 service users will access drug treatment and aftercare services, 4 736 786 beneficiaries will benefit from substance abuse prevention programmes and 3 210 homeless beneficiaries will be reached through homeless programmes.

Services to older persons

Older persons face several challenges, including poverty, acting as caregivers for grandchildren, crime, abuse, social isolation, loneliness, and a marginalized position within the communities in which they live. The plight of the older persons in society remains central to the plans of the department in making sure that their rights are protected, and that they are not exposed to conditions of abuse and neglect.

Community-based care and support services (service centres, /luncheon clubs) are rendered to older persons who can function independently within the community and are provided with stimulation and activities to promote their mental health. Residential facilities/homes for older persons further provide accommodation to the frail (physical and mental) older persons while Day Care Centre cater for frail older persons who are in the community but need care and protection during the day. In the 2024/25 financial year, the department plans to reach 19 675 beneficiaries through community-based services and 6 146 through residential facilities for older persons.

Services to persons with disabilities

The provision of services to people with disabilities is based on human rights and a developmental approach to disability. Services rendered include the provision of residential care, assisted living facilities and social work services. A total of 1 703 persons with disabilities will access residential facilities while 4 265 persons with disabilities will access protective workshops for their economic empowerment.

HIV and AIDS

The department will reach out through psycho-social support services from Home and Community Based Care (HCBC) organisations to 148 200 beneficiaries in the 2024/25 financial year and a total of 32 300 beneficiaries will receive daily meals. The HCBC is based on the premise that vulnerable children and their families are better protected and supported in their communities. The programme enables Orphans and Vulnerable Children (OVC) to receive daily meals, food, skill training, and psychosocial support.

Community Based Prevention and Early Intervention Programme

The department will continue to provide and strengthen community-based services, including prevention and early intervention services to 21 263 beneficiaries through community-based prevention and early intervention programmes. Community-based child and youth care prevention and early intervention services support vulnerable children at home and in the community through safe parks and life skills programs. The service uses trained community-based child and youth care workers in an innovative team outreach programme to provide developmental support to vulnerable children and families. It ensures that vulnerable children remain in school. Child and youth care workers provide educational assistance by relieving them of household responsibilities, especially for children in child-headed households.

Foster care

Foster care placements remain the first choice of alternative care for children in need of care and protection. In the 2024/25 financial year, the department will ensure that 2 513 children are placed in foster care. A total of 3 517 child abuse cases will be supported by the department as contained in Form 22 of the Children's Act. A total of 36 363 children with valid foster care orders will be reached, and 296 children in foster care will be reunified with their families.

Access to child and youth care centres

The department's programmes continue to promote the protection, development, and well-being of children through the provision of Child and Youth Care Centres (CYCCs). A total of 3 843 children will be placed in CCYCs and 171 children in CYCCs will be reunified with their families.

Bana Pele Programme

The Bana Pele programme has been regarded as a priority for the department, which focuses on the provision of school uniform to children from disadvantaged backgrounds as well as in schools located in previously disadvantaged communities.

The government's interventions in child poverty through the implementation of the Bana Pele programme focused on the provision of school uniform to children in no-fee schools as well as schools located in previously rural nodes.

School uniforms

The department plans to provide school uniform packs to 185 000 needy learners in the 2024/25 financial year in no-fee schools as well as schools located in previously rural nodes. Each school uniform package consists of a pair of shoes, one shirt, one jersey, one trousers/tunic, and one pair of socks.

Dignity Packs

The plight of a girl child in schools who cannot afford to buy sanitary towels has been recognised and the department has intervened in distributing Dignity Packs containing petroleum jelly, body lotion, toothpaste, roll-on, and a pack of sanitary towels. The provision of Dignity Packs helps to keep many girls in school and, in extension, provides an income for the cooperatives that package them. Some of the benefits of providing Dignity Packs are that the dignity and the rights of the girl child to school are restored, the rate of school attendance improves, and the health and reproductive rights of the girl child are upheld. In the 2024/25 financial year, the department will provide 1 776 000 Dignity Packs to needy children.

Crime prevention and support

The department will continue to strengthen the implementation of the Social Crime Prevention Strategy to reduce the incidence and impact of social crimes in the 2024/25 financial year. This will be done through the expansion of social crime awareness and prevention programmes reaching 2 536 312 beneficiaries (including children). A total of 730 children will be provided with access to Secure Care Centres and the department will also ensure that 1 821 children complete diversion programmes.

Integrated victim empowerment services (VEP)

In response to the country-wide crisis of Gender-Based Violence and Femicide, the department will in the 2024/25 financial year continue to fund 108 service sites managed by funded NPOs. In addition, 56 628 victims of crime and violence will have access to psycho-social support services. A total of 3 200 659 beneficiaries will be reached through the No Violence Against Women and Children programme.

The aforementioned programme deals with perpetrators with anger management issues who are referred by the courts, mainly for domestic violence. After attending the programme, the perpetrators go back to court and produce a certificate stating that they are rehabilitated. In strengthening collaboration to fight the scourge of gender-based violence, the department will ensure that 213 725 students are reached through GBV awareness programmes rolled out in institutions of higher learning and that 157 450 men are reached through empowerment programmes.

Integrated substance abuse prevention, treatment, and rehabilitation

A total of 46 630 service users will access treatment centres managed by government and funded NPOs. The department will reach 1 425 745 children, youth, and caregivers through the Ke-Moja Drug Prevention Programme. A total of 4 736 786 beneficiaries will be reached through substance abuse prevention programmes managed by the government and NPOs.

War on Poverty

The department continues to make steady progress in the battle to end hunger within poverty-stricken households in Gauteng through food banks. It plans to provide, 551 000 food relief parcels to qualifying beneficiaries and 100 000 qualifying households will access food through DSD food security programmes in the 2024/25 financial year. The department also plans to ensure that 45 000 people access food through the DSD centre-based feeding programme.

The department, in partnership with civil society, continues to assist in setting up community advice centres. The Department of Social Development and the Department of Agriculture, Rural Development, and Environment will continue to train young people in various skills. In the 2024/25 financial year, the department plans to reach 148 084 people through community mobilisation programmes. This will be done through the integration and consolidation of programmes within the department.

4. REPRIORITISATION

Funds are reprioritised within the compensation of employees to align with the post-filling plan. Furthermore, funds are reprioritised within goods and services to cover cost pressures for the outsourced and municipal services at the Regions, Head Office, and Departmental Institutions. The department also conducted a reprioritisation exercise on non-profit institutions (NPI) to fund department priorities such as the expansion of beds for substance abuse programme and funding of homeless shelters.

5. PROCUREMENT

The department will continue to strengthen SCM through various interventions including:

- Continuous training of SCM officials on new frameworks, guidelines, and policies
- Strengthening quarterly SCM forums and quarterly supplier forums
- Monitoring compliance with legislative requirements
- Continuous implementation of open tender processes
- Empowering cooperatives and township, informal settlement and hostel suppliers to participate in departmental procurement opportunities
- Constant communication to end users regarding changes in SCM legislative requirements

Major procurement activities to be undertaken by the department over the 2024 MTEF relate to:

- Provision of security, cleaning and gardening services at the Head Office, regions, service points and institutions and social integrated facilities
- Provision of catering and laundry services for beneficiaries at institutions
- Improvement of information technology infrastructure
- Procurement of goods and services through townships, informal settlements and hostels service providers
- Continued training of departmental staff
- Provision of food parcels to vulnerable communities, dignity packs to vulnerable children in identified schools including learners with albinism and manufacturing and supply of school uniform to learners in identified schools.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 6.1: SUMMARY OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	4 879 718	5 399 040	5 395 281	5 528 362	5 598 362	5 598 362	5 451 485	5 629 035	5 901 056
Conditional grants	21 157	18 536	23 948	22 444	20 835	20 835	14 777		
EPWP Integrated Grant			2 000						
Social Sector EPWP Incentive Grant	21 157	18 536	21 948	22 444	20 835	20 835	14 777		
Total receipts	4 900 875	5 417 576	5 419 229	5 550 806	5 619 197	5 619 197	5 466 262	5 629 035	5 901 056

The departmental expenditure increased from R4.9 billion in 2020/21 to R5.4 billion in the 2022/23 financial year. This increase is due to the expansion of food parcels since the start of the COVID-19 pandemic in 2020, the distribution of dignity packs, rising cost of outsourced services and municipal services, and the filling of vacant positions in the department.

The overall budget increases from R5.4 billion in 2024/25 to R5.9 billion in the 2026/27 financial year. Provision was made for the cost-of-living adjustment on compensation of employees and the filling of vacant positions within the equitable share allocation. Included in the equitable share allocation is funding for the implementation of the GCR street Adult Homelessness strategy as well as funding to sustain the implementation of other departmental programmes.

The department has been allocated R14.7 million to continue with the expanded public works programme which contributes to job creation and stimulates economic growth.

6.2 Departmental receipts

TABLE 6.2: SUMMARY OF DEPARTMENTAL RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	3 112	3 289	3 447	3 419	3 419	3 419	3 492	3 649	3 817
Transfers received									
Fines, penalties and forfeits	1								
Interest, dividends and rent on land	32	33	35	25	25	40	26	27	28
Sales of capital assets									
Transactions in financial assets and liabilities	1 610	6 417	5 328	942	942	9 824	1 066	1 114	1 165
Total departmental receipts	4 755	9 739	8 810	4 386	4 386	13 283	4 584	4 790	5 010

Departmental revenue increases from R4.7 million in the 2020/21 to R8.8 million in 2022/23, due to the recovery of unutilised funds from funded non-profit organisations.

Over the 2024 MTEF, revenue is estimated to increase from R4.5 million in the 2024/25 to R5 million in the 2026/27 financial year, representing a 4.5 per cent annual growth rate. The revenue increase is due to inflationary effects, while the departmental revenue sources remain unchanged.

A significant part of revenue collection in the department emanates from sales of goods and services other than capital assets. This revenue source includes garnishee orders, parking fees collected from employees and boarding fees from officials who occupy official residences at departmental institutions.

7. PAYMENT SUMMARY

7.1 Key assumptions

The key assumptions considered when formulating the budget over the 2024 medium term are:

- The GGT 2030 Plan
- Implementation of elevated provincial priorities with emphasis on Township, Informal Settlement and Hostels (TISH)
- Filling critical posts and cost of living adjustments to compensation of employees
- Expansion of centres of excellence (skills development centres)
- Integrated and upscaling of substance abuse interventions across the province
- The rising cost of outsourced services and municipal services
- Continued distribution of Dignity Packs, school uniforms and food parcels to communities
- Continued provision of services to children in conflict with the law
- Implementation of social infrastructure projects and continued implementation of the Welfare to Work programme.
- Expansion of Gender Based Violence prevention programmes
- Implementation of the Gauteng City Region (GCR) Street Adult Homeless Strategy
- Expansion of skills development programmes
- Absorption of baseline reductions over the 2024 MTEF

7.2 Programme summary

TABLE 6.3: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	681 065	767 712	800 070	718 409	798 761	797 747	826 269	848 706	889 927
2. Social Welfare Services	931 593	1 004 045	1 048 013	692 604	903 391	903 374	883 281	861 773	902 767
3. Children And Families	1 763 038	1 981 104	1 935 055	1 965 543	2 150 137	2 151 435	2 131 258	2 199 655	2 303 814
4. Restorative Services	728 341	794 349	793 442	959 904	892 620	892 620	800 053	860 146	906 287
5. Development And Research	796 838	870 366	842 649	1 214 346	874 288	874 021	825 401	858 755	898 261
Total payments and estimates	4 900 875	5 417 576	5 419 229	5 550 806	5 619 197	5 619 197	5 466 262	5 629 035	5 901 056

7.3 Summary of economic classification

TABLE 6.4: SUMMARY OF ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 828 031	3 076 686	3 012 437	3 152 021	3 303 649	3 303 644	3 442 751	3 574 589	3 749 665
Compensation of employees	1 708 854	1 978 092	2 052 179	2 046 156	2 211 311	2 211 311	2 226 325	2 315 822	2 418 829
Goods and services	1 119 177	1 098 594	960 258	1 105 865	1 092 338	1 092 333	1 216 426	1 258 767	1 330 836
Transfers and subsidies to:	1 974 665	2 224 327	2 300 922	2 312 214	2 142 034	2 142 034	1 914 525	1 963 082	2 052 773
Departmental agencies and accounts	64	1 969	55	83	55	55	65	68	71
Non-profit institutions	1 964 938	2 206 685	2 290 752	2 304 649	2 131 709	2 131 709	1 908 689	1 956 586	2 045 978
Households	9 663	13 311	10 115	7 482	10 270	10 270	5 771	6 428	6 724
Payments for capital assets	98 041	115 922	105 500	86 571	173 376	173 381	108 986	91 364	98 618
Buildings and other fixed structures	49 579	77 086	57 344	74 250	152 958	152 958	82 180	77 275	83 881
Machinery and equipment	48 345	38 836	46 565	12 321	20 418	20 418	26 806	14 089	14 737
Software and other intangible assets	117		1 591			5			
Payments for financial assets	138	641	370		138	138			
Total economic classification	4 900 875	5 417 576	5 419 229	5 550 806	5 619 197	5 619 197	5 466 262	5 629 035	5 901 056

Expenditure increased from R4.9 billion in 2020/21 to R5.4 billion in the 2022/23 financial year. The growth in expenditure is due to the filling of vacant positions and the appointment of contract workers such as institutional nurses, Community Development Workers and monitoring and evaluation officials. The department implemented the Homeless Programme from the 2021/22 financial year, which contributed to the increased expenditure in the department.

The budget increases from R5.4 billion in 2024/25 to R5.9 billion in 2026/27 financial year. Compensation of employees' budget is increased to cater for the filling of vacant positions, pay progression, cost of living adjustments, youth brigades and contract workers. The increase in the budget for goods and services is due to funds allocated towards school uniform, Dignity Packs, food parcels, outsourced and municipal services, and maintenance of departmental buildings. The budget was also increased to cover the escalating cost of g-fleet services as fuel prices rise and annual increases in lease payments for office buildings.

The department will continue to expand substance abuse, homeless and skills development programmes as part of the elevated priorities from the allocated budget for non-profit institutions. The non-profit institution's budget will also continue to fund skills development and entrepreneurship, as well as job placement. The department will continue to fund residential care facilities that provide services to older persons and persons with disabilities. Shelters, mobile homeless services, and awareness programmes, as well as daily meals, medical support, clothing, and toiletries, will be funded under the Homeless Programme.

The department will continue to implement infrastructure projects from buildings and other fixed structures' allocation which includes the construction of new facilities as well as upgrading and rehabilitation of existing facilities. Over the MTEF, the department will refurbish existing buildings in Benoni and Soshanguve to establish Homeless shelters to expand the programme to Townships, Informal Settlements and Hostels.

The increase in the machinery and equipment budget is for the procurement of assets such as laptops, office furniture and equipment for the department officials.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2024 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

TABLE 6.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (NGOS)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Care and Services to Older Persons	281 850	294 889	313 969	219 493	259 631	259 631	256 052	257 921	269 785
Services to Persons with Disabilities	119 447	139 140	129 062	91 964	120 921	120 921	114 975	115 265	120 567
HIV and AIDS	416 426	430 150	439 035	207 517	340 776	340 776	326 199	311 760	326 101
Care and Services to Families	233 933	275 951	272 829	199 045	253 766	253 766	237 133	236 907	247 805
Child Care and Protection	82								
Child and Youth Care Centres	212 115	209 392	210 967	172 585	195 509	195 509	198 511	203 319	212 061
Community-Based Care Services for Children	60 259	63 039	69 870	65 413	44 361	44 361	35 329	37 996	39 744
Crime Prevention and Support	26 394	27 718	22 653	10 291	22 491	22 491	20 338	22 983	24 040
Victim Empowerment	115 063	132 988	147 434	161 900	161 900	161 900	161 900	164 153	171 704
Substance Abuse, Prevention and Rehabilitation	290 431	326 606	353 132	501 775	395 465	395 465	303 574	340 617	356 285
Poverty Alleviation and Sustainable Livelihoods	188 086	268 608	257 187	613 170	275 393	275 393	205 676	211 910	221 658
Youth Development	11 354	29 077	47 552	36 595	31 400	31 400	24 646	26 213	27 419
Women Development	9 580	9 127	27 062	24 901	30 096	30 096	24 356	27 542	28 809
Total departmental transfers	1 965 020	2 206 685	2 290 752	2 304 649	2 131 709	2 131 709	1 908 689	1 956 586	2 045 978

The expenditure grows from R1.9 billion in 2020/21 to R2.3 billion in the 2022/23 financial year. The increase is due to the department providing services to older persons through funded community-based care and support services. In addition, the department provided services to beneficiaries who accessed substance abuse treatment centres, including after-care services. There was also a substantial increase in funding for the women's development programme, with expenditure increasing from R9.5 million in 2020/21 to R24.9 million in 2022/23.

Over the 2024 MTEF, the budget increases slightly from R1.9 billion in 2024/25 to R2 billion in 2026/27 financial year. The budget allocated for transfers to non-profit organisations will be utilised to expand bed capacity in the Substance Abuse sub-programme and to fund skills development in the Poverty Alleviation sub-programme. This allocation will also fund skills development programmes for youth and women.

7.5.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide political and strategic direction and leadership and to guide and support the development of policy frameworks and guidelines for the implementation of priority programmes.

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

Support services include the provision of administrative and financial support to accomplish the mandate of the department which is social work services. The programme's key priorities include effective and efficient human resource management, financial management services, infrastructure support services, internal control and risk management services, gender, youth and disability mainstreaming, legal services and district management services.

TABLE 6.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	8 098	8 513	8 409	7 687	8 853	9 223	7 830	8 187	8 563
2. Corporate Management Services	351 496	380 872	382 251	351 769	372 663	370 435	387 828	392 457	410 518
3. District Management	321 471	378 327	409 410	358 953	417 245	418 089	430 611	448 062	470 846
Total payments and estimates	681 065	767 712	800 070	718 409	798 761	797 747	826 269	848 706	889 927

TABLE 6.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	634 801	730 029	757 995	702 022	781 178	781 333	796 208	830 825	871 224
Compensation of employees	318 951	342 283	353 321	355 176	370 731	370 731	376 803	394 516	412 661
Goods and services	315 850	387 746	404 674	346 846	410 447	410 602	419 405	436 309	458 563
Transfers and subsidies to:	5 888	11 993	5 421	4 872	5 612	5 392	4 061	4 634	4 847
Departmental agencies and accounts	64	1 969	55	83	55	55	65	68	71
Households	5 824	7 662	5 366	4 789	5 557	5 337	3 996	4 566	4 776
Payments for capital assets	40 350	25 501	36 494	11 515	11 938	10 989	26 000	13 247	13 856
Machinery and equipment	40 350	25 501	35 069	11 515	11 938	10 989	26 000	13 247	13 856
Software and other intangible assets			1 425						
Payments for financial assets	26	189	160		33	33			
Total economic classification	681 065	767 712	800 070	718 409	798 761	797 747	826 269	848 706	889 927

Expenditure increased from R681 million in 2020/21 to R800 million in the 2022/23 financial year. The increase in compensation of employees was due to the filling of vacant posts, payment of pay progression and performance bonuses. In addition, payments for goods and services were made for outsourced services, office building leases, and annual Microsoft Office license renewals. The expenditure on machinery and equipment was high due to the purchase of laptops for department officials.

The budget increases from R826 million in 2024/25 to R889 million in 2026/27 financial year. The increase is due to the provision made for projected inflation in outsourced and municipal services, leases of office buildings, g-Fleet services and maintenance projects at the regional offices including service points. Compensation of employees' budget increases as vacant positions are filled, and cost of living adjustments are made. The budget for machinery and equipment is reduced from R26 million to R14 million. The budget reduction is due to an anticipated plan to procure tools of trade, such as laptops, office furniture, and equipment, for newly appointed officials in the 2024/25 financial year.

SERVICE DELIVERY MEASURES**PROGRAMME 1: ADMINISTRATION**

	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Programme performance measures				
Number of people participating in internship programmes	359	359	359	375
Number of learners on learnership programmes	50	50	50	50
Number of new bursars participating in external bursary programmes	50	50	50	58
Number of EPWP work opportunities created	7 432	7 494	7 831	8 184
Number of contracts awarded by the department to HDI/SMME companies	49			
Preferential procurement spend per GPG targets (R000) by the department	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 5%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 7%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 7%	HDI: 80% Women: 40%, Youth 10%, People with Disabilities: 7%
Percentage procurement spend in townships by the Department	40%	40%	40%	40%
Percentage of suppliers paid within 15 days	75%	80%	80%	80%
Percentage of suppliers paid within 30 days	100%	100%	100%	100%
Audit opinion on annual financial statements expressed by the AGSA	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion	Unqualified (clean) audit opinion

PROGRAMME 2: SOCIAL WELFARE SERVICES**Programme description**

To provide integrated developmental social welfare services to poor and vulnerable beneficiaries in partnership with stakeholders and civil society.

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services aimed at safeguarding the well-being of individuals and families
- To ensure a safe living and nurturing environment where the rights of individuals and families are protected and respected
- To ensure that designated people and/or institutions take the required action necessary to protect the well-being of vulnerable groups. The key priorities include services to persons with disabilities, services to older persons and social relief of distress.

TABLE 6.8: SUMMARY OF PAYMENTS AND ESTIMATES: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Management And Support	4 848	6 232	5 842	7 669	6 259	6 260	6 144	6 415	6 711
2. Care And Services To Older Persons	350 159	377 458	418 247	326 313	374 864	375 226	374 401	363 000	381 052
3. Services To Persons With Disabilities	152 414	176 683	167 634	133 631	162 956	162 701	157 587	160 738	168 130
4. HIV And AIDS	424 172	443 672	456 290	224 991	359 312	359 187	345 149	331 620	346 874
Total payments and estimates	931 593	1 004 045	1 048 013	692 604	903 391	903 374	883 281	861 773	902 767

TABLE 6.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	111 439	132 487	145 409	155 413	160 878	160 666	163 358	160 073	168 072
Compensation of employees	64 129	74 273	79 197	85 269	95 686	95 686	87 951	92 068	96 304
Goods and services	47 310	58 214	66 212	70 144	65 192	64 980	75 407	68 005	71 768
Transfers and subsidies to:	818 020	865 335	882 701	519 691	722 248	722 252	697 823	685 575	717 111
Non-profit institutions	817 723	864 179	882 066	518 974	721 328	721 328	697 226	684 946	716 453
Households	297	1 156	635	717	920	924	597	629	658
Payments for capital assets	2 118	6 223	19 894	17 500	20 265	20 456	22 100	16 125	17 584
Buildings and other fixed structures	789	4 706	17 960	17 500	18 792	18 792	22 100	16 125	17 584
Machinery and equipment	1 329	1 517	1 934		1 473	1 664			
Payments for financial assets	16		9						
Total economic classification	931 593	1 004 045	1 048 013	692 604	903 391	903 374	883 281	861 773	902 767

The expenditure increased from R931.5 million in 2020/21 to R1 billion in the 2022/23 financial year. The increase in expenditure is due to the filling of vacant posts, payment of accelerated pay progression and escalating costs on outsourced services at the institutions. The department further expanded its food security programmes in the poorest wards by implementing nutrition projects through Home and Community-Based Care programmes. The programme budget for the MTEF increases from R883.2 million in 2024/25 to R902.7 million in 2026/27.

Increases in the goods and services budget is to cover rising costs for outsourced services, as well as annual increases in municipal services for institutions reporting to the programme. The allocation for non-profit institutions in this programme will fund residential facilities for older persons and persons with disabilities, as well as home-based care services. The budget allocated to the HIV and AIDS sub-programme will fund the expanded public work programme, among other things, to provide job opportunities for young people with limited or no work experience.

The budget allocation for building and other fixed structures in this programme will fund the construction of Social Integrated Facilities, as well as the upgrading and refurbishment of facilities. The new building will include Bekkersdal and Khutsong Social Integrated Facilities.

SERVICE DELIVERY MEASURES

PROGRAMME 2: SOCIAL WELFARE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of older persons accessing funded residential facilities	6 146	6 146	6 423	6 712
Number of older persons accessing community-based care and support services	19 675	19 675	20 560	21 486
Number of persons with disabilities accessing residential facilities	1 703	1 703	1 780	1 860
Number of persons with disabilities accessing services in protective workshops	4 265	3 702	3 869	4 043
Number of food parcels issued by HCBC organisations	148 200	148 200	154 869	161 838
Number of beneficiaries reached through social and behaviour change programmes	197 441	274 296	286 639	299 538
Number of beneficiaries receiving psychosocial support services	108 885	111 275	116 262	121 515
Number of implementers trained on social and behaviour change programmes	220	240	251	262

PROGRAMME 3: CHILDREN AND FAMILIES

Programme description

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

Programme outcome statement

Enhanced care and protection of vulnerable groups.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services which aim to safeguard the well-being of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected
- To ensure that designated people and/or institutions take the action necessary to protect the well-being of vulnerable groups
- The protection of children's rights as outlined in the Child Protection Act, promoting functional families and the provision of community-based care and protection services to orphans and vulnerable children.

TABLE 6.10: SUMMARY OF PAYMENTS AND ESTIMATES: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	8 405	11 859	10 264	13 358	13 811	13 991	9 453	9 897	10 352
2. Care and Services to Families	236 586	278 937	281 656	208 391	345 486	345 653	242 278	243 825	255 848
3. Child Care and Protection	745 315	844 175	895 271	856 960	912 279	912 919	969 475	1 002 521	1 044 843
4. ECD and Partial Care	18 452	19 668	3 970	3 100	5 669	5 669	9 380		
5. Child and Youth Care Centres	621 596	672 319	663 861	647 617	684 827	685 138	710 497	742 069	782 166
6. Community-Based Care Services for Children	132 684	154 146	80 033	236 117	188 065	188 065	190 175	201 343	210 605
Total payments and estimates	1 763 038	1 981 104	1 935 055	1 965 543	2 150 137	2 151 435	2 131 258	2 199 655	2 303 814

TABLE 6.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 218 248	1 357 330	1 338 560	1 483 288	1 531 988	1 532 357	1 615 344	1 679 450	1 758 876
Compensation of employees	965 459	1 073 204	1 133 072	1 121 101	1 189 375	1 189 375	1 222 340	1 267 227	1 321 999
Goods and services	252 789	284 126	205 488	362 187	342 613	342 982	393 004	412 223	436 877
Transfers and subsidies to:	508 361	551 975	556 411	438 499	496 284	496 468	471 728	479 013	500 438
Non-profit institutions	506 307	548 382	553 666	437 043	493 636	493 636	470 973	478 222	499 610
Households	2 054	3 593	2 745	1 456	2 648	2 832	755	791	828
Payments for capital assets	36 340	71 383	39 920	43 756	121 828	122 573	44 186	41 192	44 500
Buildings and other fixed structures	30 798	61 470	32 575	42 950	116 296	116 296	43 380	40 350	43 619
Machinery and equipment	5 531	9 913	7 345	806	5 532	6 272	806	842	881
Payments for financial assets	89	416	164		37	37			
Total economic classification	1 763 038	1 981 104	1 935 055	1 965 543	2 150 137	2 151 435	2 131 258	2 199 655	2 303 814

Expenditure on this programme increased from R1.7 billion in 2020/21 to R1.9 billion in 2022/23 financial year. The increase is mainly due to the implementation of the homeless programme since 2021/22 financial year. The increase is also due to an increase in the funding for non-profit organisations that provide services through this programme.

The programme budget increased from R2.1 billion in 2024/25 to R2.3 billion in 2026/27 financial year. A significant amount is allocated to compensation of employees to fund Social Workers' posts in all five regions of the department as well as the posts in the ten departmental Child and Youth Care Centres. Provision is also made for cost-of-living adjustments, such as increases in housing and medical allowances. The allocated budget for goods and services is to cover payments for outsourced services, escalating municipal service costs, and other departmental operating costs.

As part of the elevated priorities, the department will continue with the implementation of the Gauteng City Region (GCR) Street Adult Homeless Strategy by funding more shelter-based homeless programmes over the MTEF. As part of the elevated priorities, the department will continue to implement the Gauteng City Region (GCR) Street Adult Homeless Strategy by funding more shelter-based homeless programmes through the MTEF. The allocation received in the sub-programme Care & Services to Families provides daily meals, medical support, clothing, and toiletries to the homeless. The non-profit institution allocation will also be used to fund additional children's shelters and Child and Youth Care Centres.

Infrastructure projects including upgrades, refurbishment and construction of new facilities will continue, and funds have been allocated for the refurbishment of existing buildings in Benoni to establish Homeless Shelters.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CHILDREN AND FAMILIES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of family members participating in family preservation services	144 320	175 735	183 643	191 907
Number of family members participating in parenting programmes	85 310	91 110	95 210	99 494
Number of family members reunited with their families	2 114	2 211	2 310	2 414
Number of homeless beneficiaries admitted in homeless shelters	3 150	3 210	3 354	3 505
Number of homeless people reached through outreach services	12 500	303 523	317 182	331 455
Percentage of children placed in foster care	100% (6 309)	100% (2513)	100% (2626)	100% (2744)
Number of reported cases of child abuse	1 536	3 517	3 675	3 841
Number of children with valid foster care orders	45 896	36 363	37 999	39 709
Number of children in foster care re-unified with their families	296	296	309	323
Percentage of children placed in Child and Youth Care Centres	100% (4 423)	100% (4423)	100% (4622)	100% (4830)
Number of children in CYCCs re-unified with their families	171	171	179	187
Number of children reached through community-based prevention and early intervention programmes	21 263	21 263	22 220	2 320

PROGRAMME 4: RESTORATIVE SERVICES

Programme description

To provide integrated developmental social crime prevention and anti-substance abuse services and victim empowerment programmes to the most vulnerable in partnership with stakeholders and civil society organisations.

Programme outcome statements

- Enhanced care and protection of vulnerable groups
- Reduce the demand for substances and harm caused by substances.

Key policies, priorities and outputs

- To ensure the provision of social protection and statutory services aiming at safeguarding the well-being of individuals and families
- To ensure a safe living and nurturing environment where rights are protected and respected
- To ensure that designated people and/or institutions act necessary to protect the well-being of vulnerable groups. The key priorities include the provision of social crime prevention, victim empowerment and substance abuse services and programmes.

TABLE 6.12: SUMMARY OF PAYMENTS AND ESTIMATES: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	1 970	985	78	1 644	1 737	1 737	2 152	1 044	1 092
2. Crime Prevention And Support	185 950	210 712	170 832	158 669	181 699	181 621	182 480	198 658	208 615
3. Victim Empowerment	138 874	148 875	163 532	184 551	182 986	183 326	187 492	190 104	199 031
4. Substance Abuse, Prevention And Rehabilitation	401 547	433 777	459 000	615 040	526 198	525 936	427 929	470 340	497 549
Total payments and estimates	728 341	794 349	793 442	959 904	892 620	892 620	800 053	860 146	906 287

TABLE 6.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	277 557	294 861	262 345	271 947	294 075	294 025	297 447	311 495	331 478
Compensation of employees	126 392	143 820	167 870	169 659	188 026	188 026	192 959	200 798	210 033
Goods and services	151 165	151 041	94 475	102 288	106 049	105 999	104 488	110 697	121 445
Transfers and subsidies to:	432 207	487 649	523 695	674 157	580 171	580 203	485 906	527 851	552 131
Non-profit institutions	431 888	487 312	523 219	673 966	579 856	579 856	485 812	527 753	552 029
Households	319	337	476	191	315	347	94	98	102
Payments for capital assets	18 577	11 813	7 402	13 800	18 356	18 374	16 700	20 800	22 678
Buildings and other fixed structures	17 992	10 910	6 809	13 800	17 870	17 870	16 700	20 800	22 678
Machinery and equipment	585	903	593		486	504			
Payments for financial assets		26			18	18			
Total economic classification	728 341	794 349	793 442	959 904	892 620	892 620	800 053	860 146	906 287

The total expenditure for the programme increased from R728.3 million in 2020/21 to R793.4 million in the 2022/23 financial year. The increase in expenditure is due to the filling of posts at the Soshanguve and Walter Sisulu Secure Centres following the take-over of services from Mogale Secure Care Centre. The increase also affects non-profit institutions as a result of the department's efforts to reach beneficiaries through substance abuse prevention and gender-based violence programmes. The budget increases from R800 million in 2024/25 to R906.2 million in the 2026/27 financial year. A Significant amount of the budget in this programme is allocated to the Substance Abuse sub-programme to continue with the funding and implementation of integrated prevention programmes on substance abuse through the GCR's Anti-Substance Abuse Social Movement Campaign. The allocation will also enable the department to increase bed capacity at substance abuse rehabilitation centres by funding additional non-profit organisations that provide substance abuse services.

The allocation will also support a new partnership with Clinix Foundation to increase bed capacity in the province to accommodate more clients who abuse substances. The Ke-Moja programme, which is the prevention and awareness programme will be intensified to educate communities about the dangers of substance abuse.

The allocation for the Victim Empowerment sub-programme will enable the department to strengthen collaboration in the fight against gender-based violence by ensuring that more students are reached through GBV awareness programmes implemented in higher education institutions and that men are also reached through empowerment programmes. The department will continue to fund victim empowerment programmes which include shelters, Victim Friendly Rooms (VFRs), Thutuzela centres and human trafficking shelters. The department will continue to fund non-profit institutions that provide diversion programmes using the funds received in the Crime Prevention and Support sub-programme. The two secure care centres, Soshanguve and Walter Sisulu Secure Care Centres, are funded by sub-programme Crime Prevention and Support.

The allocation for buildings and other fixed structures will fund the construction of inpatient treatment centres in Sebokeng, Soshanguve/Pretoria Westlands, and Soweto, as well as Phase 2 of the upgrade project at Dr. Fabian and Florence Ribeiro Treatment Centre to increase bed capacity. As part of the victim empowerment programme, funds were also allocated to upgrade the Soshanguve one-stop centre.

SERVICE DELIVERY MEASURES

PROGRAMME 4: RESTORATIVE SERVICES

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of persons reached through social crime prevention programmes	2 483 571	2 536 312	2 650 446	2 769 716
Percentage of persons in conflict with the law who completed diversion programmes	100% (1 630)	100% (1821)	100% (1903)	100% (1989)
Percentage of children in conflict with the law who accessed secure care centres	100% (730)	100% (730)	100% (763)	100% (797)
Percentage of funded VEP service centres	100% (108)	100% (108)	100% (113)	100% (118)
Number of victims of crime and violence accessing support services	56 628	56 628	59 176	61 839
Number of LGBTQIA+ beneficiaries receiving psychosocial support services	1 125	1 188	1 241	1 297
Number of beneficiaries reached through programmes of no-violence against children and women including 16 days of activism	2 675 026	3 200 659	3 344 689	3 495 200
Percentage of human trafficking victims who accessed social services	100% (64)	100% (67)	100% (70)	100% (73)
Number of students reached through awareness programmes rolled out in institutions of higher learning	185 100	213 725	223 343	233 393
Number of men reached through the empowerment programmes	132 520	157 450	164 535	171 939
Number of victims of GBV and crime who accessed sheltering services	2 098	2 098	2 192	2 291
Number of people reached through substance abuse prevention programmes	4 196 055	4 736 786	4 949 941	5 172 689
Number of beneficiaries reached through Ke-Moja drug prevention programme	1 318 369	1 425 745	1 489 904	1 556 949
Number of service users who completed inpatient treatment services at funded treatment centres	3 172	5 201	5 435	5 680
Number of service users who accessed Substance Use Disorder (SUD)	46 038	46 630	48 728	50 921
Number of service users admitted at registered and funded Halfway Houses	754	879	919	960

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme description

To provide sustainable development programmes which facilitate the empowerment of communities based on empirical research and demographic information.

Programme outcome statement

Reduce hunger and poverty.

Key policies, priorities and outputs

Key priorities include women and youth empowerment programmes, community mobilisation, support to NPOs, poverty alleviation and sustainable livelihood programmes, community-based research and population policy promotion services.

TABLE 6.14: SUMMARY OF PAYMENTS AND ESTIMATES: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management And Support	5 920	7 380	6 668	7 845	7 870	7 834	6 126	6 414	6 711
2. Community Mobilisation	11 964	41 797	51 802	28 403	63 099	63 089	35 237	36 913	38 612
3. Institutional Capacity And Support For NPOs	159 974	237 425	201 360	205 024	195 887	195 594	185 702	191 289	200 088
4. Poverty Alleviation And Sustainable Livelihoods	583 630	531 120	492 387	894 646	531 343	531 210	539 858	556 563	582 168
5. Community-Based Research And Planning	6 507	8 050	8 445	7 664	7 232	7 236	3 748	7 826	8 186
6. Youth Development	14 737	30 727	49 793	40 716	34 681	34 862	27 021	28 698	30 017
7. Women Development	9 580	9 127	27 062	24 901	30 096	30 096	24 356	27 542	28 809
8. Population Policy Promotion	4 526	4 740	5 132	5 147	4 080	4 100	3 353	3 510	3 670
Total payments and estimates	796 838	870 366	842 649	1 214 346	874 288	874 021	825 401	858 755	898 261

TABLE 6.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	585 986	561 979	508 128	539 351	535 530	535 263	570 394	592 746	620 015
Compensation of employees	233 923	344 512	318 719	314 951	367 493	367 493	346 272	361 213	377 832
Goods and services	352 063	217 467	189 409	224 400	168 037	167 770	224 122	231 533	242 183
Transfers and subsidies to:	210 189	307 375	332 694	674 995	337 719	337 719	255 007	266 009	278 246
Non-profit institutions	209 020	306 812	331 801	674 666	336 889	336 889	254 678	265 665	277 886
Households	1 169	563	893	329	830	830	329	344	360
Payments for capital assets	656	1 002	1 790		989	989			
Buildings and other fixed structures									
Machinery and equipment	550	1 002	1 624		989	989			
Payments for financial assets	7	10	37		50	50			
Total economic classification	796 838	870 366	842 649	1 214 346	874 288	874 021	825 401	858 755	898 261

Expenditure increased from R796.8 million in 2020/21 to R842.6 million in the 2022/23 financial year. The increase is due to the appointment of Community Development Workers, Assistant Community Development Workers and Monitoring and Evaluation officials from 2020/21 financial year to address challenges experienced regarding capacity constraints in several functional areas. The increase in expenditure was also on non-profit institutions to fund more skills development programmes. The programme budget increases from R825.4 million in the 2024/25 financial year to R898.2 million in the 2026/27 financial year.

The department will continue to distribute Dignity Packs to disadvantaged children as part of the Bana Pele programme, as well as food parcels to struggling households in the province, using the funds allocated for goods and services. The budget allocated to non-profit institutions for the 2024 MTEF will continue to fund skills, entrepreneurship, and youth development programmes. This programme will also provide funding to non-profit organisations focused on women's development programmes.

The programme through the non-profit institution allocation will continue to fund the Welfare-to-Work programme, which targets young women on social grants to assist them in gaining access to sustainable livelihoods and participation in the economy through skills development and job placements. The Welfare-to-Work programme is part of the department's contribution to elevated priority on skills development.

SERVICE DELIVERY MEASURES

PROGRAMME 5: DEVELOPMENT AND RESEARCH

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of people reached through community mobilisation programmes	16 425 300	17 461 867	18 247 651	19 068 795
Number of NPOs capacitated	1 200	1 250	1 306	1 365
Number of people benefitting from poverty reduction initiatives	2 808 142	833 129	870 620	909 798
Number of food relief issued to people through food banks	551 000	551 000	575 795	601 706
Number of households accessing food through DSD food security programmes	100 000	100 000	104 500	109 203
Number of dignity packs distributed	1 776 000	1 776 000	1 855 920	1 939 436
Number of people participating in income generating programmes / economic opportunities	52 707	56 629	59 172	61 828
Number of school uniform packs distributed	185 000	185 000	193 325	202 025
Number of beneficiaries participating in the Welfare to Work programme	25 726	26 653	27 852	29 106
Number of people accessing food through DSD feeding programme (centre based)	45 000	45 000	47 025	49 141
Number of recovering service users participating in the Tshepo 1 million programme	1 250	2 300	2 404	2 512
Number of cooperatives trained	365	365	381	399
Number of cooperatives linked to economic opportunities	485	485	431	444
Number of households profiled	16 704	19 569	20 450	21 370
Number of community-based plans developed	26	26	27	28
Number of youth participating in youth mobilisation programmes	102 836	148 084	154 748	161 711
Number of beneficiaries participating in skills development programmes	123 292	123 292	128 840	134 638
Percentage of youth development structures supported	100% (167)	100% (167)	100% (175)	100% (182)
Number of women participating in empowerment programmes	22 228	36 886	38 546	40 280
Number of women on child support grant linked to economic opportunities	5 429	5 591	5 843	6 106
Number of research projects completed	4	4	4	4
Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented	11	12	13	13
Number of demographic profiles completed	48	48	50	52
Number of population policy monitoring and evaluation reports produced	4	4	4	4
Number of population capacity development sessions conducted	4	4	4	4

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			
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	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		
Salary level																	
1 – 6	3 688	1 004 100	3 469	1 202 095	3 458	1 019 361	2 515	742	3 257	1 106 406	3 635	1 091 460	3 770	1 187 787	5.0%	2.4%	49.4%
7 – 10	572	408 227	1 230	464 415	1 272	828 560	970	99	1 069	855 116	1 208	878 128	1 240	943 209	5.1%	3.3%	38.9%
11 – 12	138	199 435	139	214 762	150	162 372	124	12	136	181 255	174	185 114	185	209 102	10.8%	4.9%	8.5%
13 – 16	39	61 205	37	66 021	36	48 560	32	1	33	50 965	40	53 934	40	59 222	6.6%	5.1%	2.4%
Other	348	35 887	356	31 825	252	18 325	252		252	17 569	3 243	17 689	244	19 509	(1.1)%	3.6%	0.8%
Total	4 785	1 708 854	5 231	1 979 118	5 168	2 077 178	3 893	854	4 747	2 211 311	8 300	2 226 325	5 479	2 418 829	4.9%	3.0%	100.0%
Programme																	
1. Administration	1 009	318 951	1 053	342 283	974	353 321	738	186	924	370 731	3 997	376 803	1 023	412 661	3.5%	3.6%	17.0%
2. Social Welfare Services	188	64 129	219	74 273	235	79 197	161	20	181	95 686	278	87 951	302	96 304	18.6%	0.2%	4.1%
3. Children And Families	2 723	965 459	2 755	1 073 204	2 838	1 133 072	2 475	335	2 810	1 189 375	2 822	1 222 340	2 902	1 321 999	1.1%	3.6%	54.4%
4. Restorative Services	238	126 392	298	143 820	328	167 870	240	70	310	188 026	337	192 959	349	210 033	4.0%	3.8%	8.6%
5. Development And Research	627	233 923	906	344 512	793	318 719	279	243	522	367 493	866	346 272	903	377 832	20.0%	0.9%	15.9%
Direct charges																	
Total	4 785	1 708 854	5 231	1 978 092	5 168	2 052 179	3 893	854	4 747	2 211 311	8 300	2 226 325	5 479	2 418 829	4.9%	3.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	1 105	367 102	1 223	437 757	1 239	487 030	1 159	22	1 181	483 756	1 545	485 968	1 545	531 094	9.4%	3.2%	23.0%
Professional Nurses, Staff Nurses and Nursing Assistants	165	34 880	173	54 014	153	55 208	172	19	191	47 889	167	47 909	220	52 358	4.8%	3.0%	2.3%
Legal Professionals	3	994	3	994	3	2 995	3		3	994			3	2 130	0.0%	28.9%	0.1%
Social Services Professions	3 142	1 270 354	3 463	1 434 988	3 427	1 476 782	2 845	247	3 092	1 515 787	3 439	1 642 551	3 444	1 668 779	3.7%	3.3%	72.1%
Engineering Professions and related occupations	9	6 693	8	9 036	2	11 036	11	2	13	7 036	6	7 352	6	8 034	(22.7)%	4.5%	0.3%
Therapeutic, Diagnostic and other	13	6 951	12	15 834	11	18 158	15		15	19 312	6	19 987	6	21 843	(26.3)%	4.2%	0.9%

	Actual			Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	
R thousands													% Costs of Total
related Allied Health Professionals													
Others such as interns, EPWP, learnerships, etc	348	21 880	252	25 969		252	255	27 955	255	29 207	255	30 551	3.5%
Total	4 785	1 708 854	5 087	2 077 178	4 205	542	5 421	2 233 711	5 479	2 212 991	5 479	2 314 789	4.9%
													3.3%
													100.0%

The personnel headcount of the department increases from 4 747 in 2023/24 to an estimated 5 421 in the 2024/25 financial year. This significant increase is attributable to the departments’ plan to fill identified vacant posts and new internship intake for the 2024/25 financial year. The increase is also informed by the plan to expand Dr Fabian & Florence Ribeiro Treatment Centre and the proposal for the operationalisation of the Reaitirela workshop.

The implementation of post-filling plan will be in place to manage the post-filling process and management of vacancy rate as well as to continue to support the service delivery model in the department.

9.2 Training

TABLE 6.17: INFORMATION ON TRAINING: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	4 785	5 231	5 168	4 747	4 747	4 747	8 300	5 479	5 479
Number of personnel trained	2 337	1 530	1 207	1 475	1 475	1 475	1 475	1 475	1 475
of which									
Male	590	370	325	375	375	375	375	375	375
Female	1 747	1 160	882	1 100	1 100	1 100	1 100	1 100	1 100
Number of training opportunities	73	50	50	50	50	50	50	50	50
of which									
Tertiary	6	6	6	6	6	6	6	6	6
Workshops									
Seminars									
Other	67	44	44	44	44	44	44	44	44
Number of bursaries offered	270	272	270	280	280	280	280	280	280
Number of interns appointed	357	350	315	359	359	359	359	359	359
Number of learnerships appointed		50	50	50	50	50	50	50	50
Number of days spent on training									
Payments on training by programme									
1. Administration	10 446	10 890	12 239	12 769	11 843	11 843	12 826	13 401	14 017
Total payments on training	10 446	10 890	12 239	12 769	11 843	11 843	12 826	13 401	14 017

The number of interns was reduced from 357 in the 2020/21 financial year to 315 in the 2022/23 financial year as a result of the programme being implemented over 24 months and also as some interns during the period resign as a result of receiving job offers.

The number of bursaries offered remains stable at 280 over the 2024 MTEF. The department offers internal departmental bursaries based on the number of applications received per annum. The department will continue to prioritise bursary offers for formal studies for the occupational categories of Care Work and Community Development with the aim for professionalisation. Bursaries are being granted to enable support services employees without formal qualifications to obtain NQF level 5 qualifications in Public Management and NQF level 4 qualifications in Child and Youth Care for employees within the childcare environment. External bursaries are granted to youth within the province in scarce skills occupations such as Occupational Therapy and Clinical Psychology amongst others.

The department will continue to focus on the supervision of social service professionals over the 2024 MTEF as it is mandatory in most work environments and essential for quality social service delivery as well as generic supervision training for support staff. Supply Chain Management training and key strategic priorities informed by the skills audit remain a priority and will continue over the MTEF. Leadership and Management programmes will be strengthened and implemented, including training SMS members based on competency assessment outcomes.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 6.18: SPECIFICATION OF RECEIPTS: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Sales of goods and services other than capital assets	3 112	3 289	3 447	3 419	3 419	3 419	3 492	3 649	3 817
Sale of goods and services produced by department (excluding capital assets)	3 087	3 289	3 447	3 419	3 419	3 419	3 492	3 649	3 817
Sales by market establishments	1 678	1 809	1 896	1 800	1 800	1 800	1 800	1 881	1 968
Other sales	1 409	1 480	1 551	1 619	1 619	1 619	1 692	1 768	1 849
Of which									
Other sales	46	49	51	53	53	53	55	57	60
Boarding Services	344	363	380	130	130	130	130	136	142
Commission	1 013	1 069	1 120	1 100	1 100	1 100	1 150	1 202	1 257
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	25								
Fines, penalties and forfeits	1								
Interest, dividends and rent on land	32	33	35	25	25	40	26	27	28
Interest	32	33	35	25	25	40	26	27	28
Transactions in financial assets and liabilities	1 610	6 417	5 328	942	942	9 824	1 066	1 114	1 165
Total departmental receipts	4 755	9 739	8 810	4 386	4 386	13 283	4 584	4 790	5 010

TABLE 6.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 828 031	3 076 686	3 012 437	3 152 021	3 303 649	3 303 644	3 442 751	3 574 589	3 749 665
Compensation of employees	1 708 854	1 978 092	2 052 179	2 046 156	2 211 311	2 211 311	2 226 325	2 315 822	2 418 829
Salaries and wages	1 445 113	1 682 805	1 734 235	1 724 070	1 867 843	1 867 843	1 873 452	1 948 328	2 034 433
Social contributions	263 741	295 287	317 944	322 086	343 468	343 468	352 873	367 494	384 396
Goods and services	1 119 177	1 098 594	960 258	1 105 865	1 092 338	1 092 333	1 216 426	1 258 767	1 330 836
Administrative fees	466	498	595	571	500	500	441	461	482
Advertising	8 461	10 985	12 348	7 889	9 991	9 991	6 590	6 901	7 219
Minor assets	3 499	4 596	2 512	2 178	4 949	4 949	2 178	2 281	2 385
Audit cost: External	5 390	6 000	7 564	6 872	7 215	7 215	6 872	7 195	7 526
Bursaries: Employees	3 867	5 829	5 429	4 087	2 997	2 997	4 123	4 317	4 516
Catering: Departmental activities	2 011	2 453	4 781	4 024	5 950	5 950	4 948	4 705	4 921
Communication (G&S)	23 003	26 362	28 098	24 720	28 066	28 066	26 427	27 675	28 947
Computer services	59 776	42 289	38 196	26 104	25 262	25 262	28 653	29 989	31 377
Consultants and professional services: Business and advisory services	3 459	11 931	5 955	6 640	9 174	9 174	9 361	5 613	5 870
Infrastructure and planning	5 468	10 084	1 202	7 000	5 642	5 642	7 000	6 775	7 041
Legal services	692	3 570	2 168	1 566	4 066	4 066	2 116	2 215	2 317

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Contractors	3 260	6 231	7 337	4 050	6 764	6 764	5 545	5 804	6 071
Agency and support / outsourced services	96 391	96 552	41 422	42 634	47 839	47 839	46 233	50 405	54 724
Fleet services (including government motor transport)	44 682	82 883	96 483	87 562	100 562	100 562	88 799	92 973	99 423
Inventory: Clothing material and accessories	71 511	78 954	5 861	168 869	144 296	144 296	153 846	162 300	169 766
Inventory: Food and food supplies	312 148	155 454	63 560	57 926	54 041	54 041	58 039	60 749	63 543
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		1	1						
Inventory: Materials and supplies	800	171	369	406	1 511	1 511	575	602	629
Inventory: Medical supplies	2 232	1 726	692	438	696	792	668	699	730
Inventory: Medicine	243	240	538	456	567	567	340	356	372
Inventory: Other supplies	46 815	69 368	133 912	173 655	106 953	107 308	168 910	176 849	184 983
Consumable supplies	12 660	9 807	8 701	7 533	8 966	8 300	9 077	9 503	9 941
Consumable: Stationery, printing and office supplies	6 759	6 337	8 262	7 063	8 214	7 083	5 757	6 024	6 301
Operating leases	67 532	91 373	73 588	68 335	74 532	74 532	80 363	83 741	87 593
Property payments	300 438	330 793	363 035	349 549	388 589	388 589	463 248	473 923	505 755
Transport provided: Departmental activity	217	285	1 361	1 275	1 283	1 283	824	863	903
Travel and subsistence	2 687	3 463	6 016	6 975	8 470	8 470	5 134	5 397	5 646
Training and development	15 807	21 480	18 629	18 858	13 575	13 575	14 371	15 081	15 775
Operating payments	15 286	13 355	12 260	13 548	12 917	12 917	11 796	12 349	12 919
Venues and facilities	2 495	4 199	7 497	3 625	6 882	6 882	1 200	209	219
Rental and hiring	1 122	1 325	1 886	1 457	1 869	3 210	2 992	2 813	2 942
Transfers and subsidies	1 974 665	2 224 327	2 300 922	2 312 214	2 142 034	2 142 034	1 914 525	1 963 082	2 052 773
Provinces and municipalities		2 362							
Municipalities		2 362							
Departmental agencies and accounts	64	1 969	55	83	55	55	65	68	71
Provide list of entities receiving transfers	64	1 969	55	83	55	55	65	68	71
Non-profit institutions	1 964 938	2 206 685	2 290 752	2 304 649	2 131 709	2 131 709	1 908 689	1 956 586	2 045 978
Households	9 663	13 311	10 115	7 482	10 270	10 270	5 771	6 428	6 724
Social benefits	5 484	8 590	5 469	2 828	5 744	5 744	2 130	2 228	2 330
Other transfers to households	4 179	4 721	4 646	4 654	4 526	4 526	3 641	4 200	4 394
Payments for capital assets	98 041	115 922	105 500	86 571	173 376	173 381	108 986	91 364	98 618
Buildings and other fixed structures	49 579	77 086	57 344	74 250	152 958	152 958	82 180	77 275	83 881
Buildings	49 579	77 086	57 344	74 250	152 958	152 958	82 180	77 275	83 881

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Machinery and equipment	48 345	38 836	46 565	12 321	20 418	20 418	26 806	14 089	14 737
Transport equipment	33 807	11 179	18 919						
Other machinery and equipment	14 538	27 657	27 646	12 321	20 418	20 418	26 806	14 089	14 737
Software and other intangible assets	117		1 591			5			
Payments for financial assets	138	641	370		138	138			
Total economic classification	4 900 875	5 417 576	5 419 229	5 550 806	5 619 197	5 619 197	5 466 262	5 629 035	5 901 056

TABLE 6.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	634 801	730 029	757 995	702 022	781 178	781 333	796 208	830 825	871 224
Compensation of employees	318 951	342 283	353 321	355 176	370 731	370 731	376 803	394 516	412 661
Salaries and wages	275 028	295 903	303 814	300 710	313 855	313 855	323 947	339 175	354 776
Social contributions	43 923	46 380	49 507	54 466	56 876	56 876	52 856	55 341	57 885
Goods and services	315 850	387 746	404 674	346 846	410 447	410 602	419 405	436 309	458 563
Administrative fees	466	498	569	466	484	484	430	450	471
Advertising	4 257	4 721	5 902	1 566	1 822	1 822	1 570	1 644	1 720
Minor assets	750	522	507	1 588	1 967	1 502	1 588	1 663	1 739
Audit cost: External	5 390	6 000	7 562	6 872	7 215	7 215	6 872	7 195	7 526
Bursaries: Employees	3 867	5 766	5 429	4 087	2 997	2 997	4 123	4 317	4 516
Catering: Departmental activities	7	188	265	217	91	91	105	99	104
Communication (G&S)	9 269	7 258	8 523	6 912	7 725	7 725	6 996	7 325	7 662
Computer services	59 776	42 289	38 196	26 104	25 262	25 262	28 653	29 989	31 377
Consultants and professional services: Business and advisory services	1 051	3 788	2 790	2 550	3 108	3 108	2 681	2 807	2 936
Infrastructure and planning									
Legal services	692	3 570	2 168	1 566	4 066	4 066	2 116	2 215	2 317
Contractors	2 751	4 951	3 347	2 879	5 095	4 999	4 656	4 874	5 098
Agency and support / outsourced services	(2)								
Fleet services (including government motor transport)	26 812	62 780	74 830	67 029	76 279	76 279	65 035	68 091	73 396
Inventory: Medical supplies	13								
Inventory: Other supplies		5				498			
Consumable supplies	7 839	5 495	4 647	2 788	4 417	4 780	6 258	6 552	6 855
Consumable: Stationery, printing and office supplies	2 701	2 721	4 750	2 436	3 179	3 087	2 400	2 513	2 628
Operating leases	65 917	90 008	71 630	66 337	72 889	72 889	79 226	82 553	86 353
Property payments	111 142	133 259	156 642	137 680	177 126	177 126	192 178	198 822	207 965

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Transport provided: Departmental activity			28			162			
Travel and subsistence	678	745	1 734	762	2 656	2 656	1 140	1 194	1 249
Training and development	10 446	10 890	12 239	12 769	11 843	11 843	12 200	12 773	13 361
Operating payments	1 031	899	695	1 242	557	557	658	689	721
Venues and facilities	276	848	1 498	536	1 033	1 068	200	209	219
Rental and hiring	721	545	702	460	636	386	320	335	350
Transfers and subsidies	5 888	11 993	5 421	4 872	5 612	5 392	4 061	4 634	4 847
Provinces and municipalities		2 362							
Municipalities		2 362							
Departmental agencies and accounts	64	1 969	55	83	55	55	65	68	71
Provide list of entities receiving transfers	64	1 969	55	83	55	55	65	68	71
Households	5 824	7 662	5 366	4 789	5 557	5 337	3 996	4 566	4 776
Social benefits	2 028	3 389	1 099	801	1 564	1 344	896	932	975
Other transfers to households	3 796	4 273	4 267	3 988	3 993	3 993	3 100	3 634	3 801
Payments for capital assets	40 350	25 501	36 494	11 515	11 938	10 989	26 000	13 247	13 856
Machinery and equipment	40 350	25 501	35 069	11 515	11 938	10 989	26 000	13 247	13 856
Transport equipment	33 807	11 179	18 919						
Other machinery and equipment	6 543	14 322	16 150	11 515	11 938	10 989	26 000	13 247	13 856
Software and other intangible assets			1 425						
Payments for financial assets	26	189	160		33	33			
Total economic classification	681 065	767 712	800 070	718 409	798 761	797 747	826 269	848 706	889 927

TABLE 6.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL WELFARE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	111 439	132 487	145 409	155 413	160 878	160 666	163 358	160 073	168 072
Compensation of employees	64 129	74 273	79 197	85 269	95 686	95 686	87 951	92 068	96 304
Salaries and wages	53 278	62 822	67 222	69 445	82 099	82 099	74 688	78 199	81 797
Social contributions	10 851	11 451	11 975	15 824	13 587	13 587	13 263	13 869	14 507
Goods and services	47 310	58 214	66 212	70 144	65 192	64 980	75 407	68 005	71 768
Advertising	48	425	20		50	50			
Minor assets	31	79	590		360	540			
Catering: Departmental activities	269	364	1 600	881	1 834	1 834	1 550	1 623	1 697
Communication (G&S)	562	1 124	870	1 123	1 297	1 297	797	834	873
Consultants and professional services: Business and advisory services		15	12	30	10	10	40	41	42
Infrastructure and planning									
Contractors	36	203	509	292	580	580	423	443	464
Agency and support / outsourced services	6 209	6 767	7 124	7 273	9 498	9 498	9 450	9 894	10 350
Fleet services (including government motor transport)	2 382	3 135	3 541	2 858	4 438	4 438	3 563	3 731	3 903
Inventory: Clothing material and accessories	47	16	11	74	3	3			
Inventory: Food and food supplies		7 271	9 142	7 800	3 854	3 728	7 889	8 242	8 621
Inventory: Materials and supplies	49	13	11	83	178	178	30	31	32
Inventory: Medical supplies	1 722	1 407	350	289	306	502	530	555	580
Inventory: Medicine	54	13	87	100	100	100	40	42	44
Inventory: Other supplies	4 109	3 388	4 184	4 141	4 313	4 330	3 723	3 898	4 074
Consumable supplies	2 539	1 543	1 517	1 006	1 281	825	1 029	1 078	1 128
Consumable: Stationery, printing and office supplies	310	154	270	282	474	414	455	478	500
Operating leases	122	137	151	190	270	270	132	137	142
Property payments	20 335	25 737	29 003	36 108	31 784	31 784	41 352	32 332	34 457
Transport provided: Departmental activity		127	893	350	400	437	436	457	478
Travel and subsistence	145	232	702	2 000	694	694	1 037	1 086	1 137
Training and development	3 991	2 167	1 672	2 213	574	574	641	706	739
Operating payments	4 273	3 248	2 144	2 361	2 138	2 138	2 022	2 116	2 213
Venues and facilities	77	525	1 389	539	592	613			
Rental and hiring		124	399	150	163	142	267	280	293
Transfers and subsidies	818 020	865 335	882 701	519 691	722 248	722 252	697 823	685 575	717 111
Non-profit institutions	817 723	864 179	882 066	518 974	721 328	721 328	697 226	684 946	716 453

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Households	297	1 156	635	717	920	924	597	629	658
Social benefits	51	784	348	258	511	515	165	177	185
Other transfers to households	246	372	287	459	409	409	432	452	473
Payments for capital assets	2 118	6 223	19 894	17 500	20 265	20 456	22 100	16 125	17 584
Buildings and other fixed structures	789	4 706	17 960	17 500	18 792	18 792	22 100	16 125	17 584
Buildings	789	4 706	17 960	17 500	18 792	18 792	22 100	16 125	17 584
Machinery and equipment	1 329	1 517	1 934		1 473	1 664			
Transport equipment									
Other machinery and equipment	1 329	1 517	1 934		1 473	1 664			
Payments for financial assets	16		9						
Total economic classification	931 593	1 004 045	1 048 013	692 604	903 391	903 374	883 281	861 773	902 767

TABLE 6.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CHILDREN AND FAMILIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 218 248	1 357 330	1 338 560	1 483 288	1 531 988	1 532 357	1 615 344	1 679 450	1 758 876
Compensation of employees	965 459	1 073 204	1 133 072	1 121 101	1 189 375	1 189 375	1 222 340	1 267 227	1 321 999
Salaries and wages	809 612	907 470	948 607	953 764	993 743	993 743	1 013 093	1 050 240	1 095 032
Social contributions	155 847	165 734	184 465	167 337	195 632	195 632	209 247	216 987	226 967
Goods and services	252 789	284 126	205 488	362 187	342 613	342 982	393 004	412 223	436 877
Administrative fees							10	10	10
Advertising	1 701	3 626	4 202	4 114	5 242	5 150	3 920	4 105	4 294
Minor assets	2 304	2 872	1 145	590	1 756	1 991	590	618	646
Catering: Departmental activities	1 081	1 092	1 646	1 701	1 723	1 723	1 242	1 301	1 361
Communication (G&S)	4 848	8 211	12 629	11 051	10 477	10 477	12 843	13 446	14 064
Consultants and professional services: Business and advisory services	1 020	5 607	2	1 017	267	267	2 000		
Infrastructure and planning	5 468	10 084	1 202	7 000	5 642	5 642	7 000	6 775	7 041
Contractors	364	458	2 816	472	579	579	276	289	302
Agency and support / outsourced services	15 657	17 373	19 215	19 282	23 021	23 021	21 387	24 392	25 514
Fleet services (including government motor transport)	11 916	12 248	12 794	13 337	13 337	13 337	15 363	16 085	16 825
Inventory: Clothing material and accessories	71 405	78 928	5 829	168 735	143 735	143 735	153 846	162 300	169 766
Inventory: Food and food supplies	1 927	77	117	28	89	184	150	157	164
Inventory: Learner and teacher support material		1	1						
Inventory: Materials and supplies	425	112	183	219	197	197	30	31	32

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Inventory: Medical supplies	473	280	245	149	268	168	50	52	54
Inventory: Medicine	188	185	329	302	372	372	270	283	296
Inventory: Other supplies	8 121	6 642	7 093	5 655	7 267	7 107	3 930	4 115	4 304
Consumable supplies	1 231	1 988	1 714	2 370	1 950	1 491	1 019	1 067	1 115
Consumable: Stationery, printing and office supplies	2 650	2 204	2 194	2 755	3 040	2 622	1 969	2 061	2 156
Operating leases	1 170	871	1 459	1 217	958	958	575	602	629
Property payments	114 730	118 866	119 736	112 328	114 478	114 478	159 672	167 350	180 789
Transport provided: Departmental activity	102	34	173	472	538	473	217	227	238
Travel and subsistence	733	1 276	1 578	1 477	2 292	2 292	1 270	1 330	1 391
Training and development	46	6 809	4 354	2 918	524	356	1 000	1 047	1 095
Operating payments	4 904	3 453	3 479	3 658	3 026	3 026	2 905	3 041	3 181
Venues and facilities	116	292	933	711	1 084	1 271			
Rental and hiring	209	474	418	629	751	2 065	1 470	1 539	1 610
Transfers and subsidies	508 361	551 975	556 411	438 499	496 284	496 468	471 728	479 013	500 438
Non-profit institutions	506 307	548 382	553 666	437 043	493 636	493 636	470 973	478 222	499 610
Households	2 054	3 593	2 745	1 456	2 648	2 832	755	791	828
Social benefits	1 918	3 520	2 659	1 259	2 545	2 729	660	692	724
Other transfers to households	136	73	86	197	103	103	95	99	104
Payments for capital assets	36 340	71 383	39 920	43 756	121 828	122 573	44 186	41 192	44 500
Buildings and other fixed structures	30 798	61 470	32 575	42 950	116 296	116 296	43 380	40 350	43 619
Buildings	30 798	61 470	32 575	42 950	116 296	116 296	43 380	40 350	43 619
Machinery and equipment	5 531	9 913	7 345	806	5 532	6 272	806	842	881
Transport equipment									
Other machinery and equipment	5 531	9 913	7 345	806	5 532	6 272	806	842	881
Payments for financial assets	89	416	164		37	37			
Total economic classification	1 763 038	1 981 104	1 935 055	1 965 543	2 150 137	2 151 435	2 131 258	2 199 655	2 303 814

TABLE 6.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: RESTORATIVE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	277 557	294 861	262 345	271 947	294 075	294 025	297 447	311 495	331 478
Compensation of employees	126 392	143 820	167 870	169 659	188 026	188 026	192 959	200 798	210 033
Salaries and wages	106 146	121 101	139 813	140 181	154 992	154 992	158 337	164 684	172 259
Social contributions	20 246	22 719	28 057	29 478	33 034	33 034	34 622	36 114	37 774
Goods and services	151 165	151 041	94 475	102 288	106 049	105 999	104 488	110 697	121 445
Advertising	1 723	1 267	1 509	862	1 135	1 227	350	366	383
Minor assets	306	479	78		418	427			
Catering: Departmental activities	407	298	361	532	828	828	1 072	659	690
Communication (G&S)	6 334	6 205	1 379	1 821	1 209	1 209	1 005	1 058	1 106
Computer services									
Consultants and professional services: Business and advisory services		2	309	431	380	380	340	356	372
Legal services									
Contractors	41	32	537	254	272	368	131	137	143
Agency and support / outsourced services	74 527	72 407	15 083	16 079	15 320	15 320	15 396	16 119	18 860
Fleet services (including government motor transport)	3 572	4 720	5 318	4 338	6 508	6 508	4 838	5 066	5 299
Inventory: Clothing material and accessories		10		60	8	8			
Inventory: Food and food supplies	106	137	26	93	93	124			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	9	46	175	104	150	150	15	16	17
Inventory: Medical supplies	24	39	97		122	122	88	92	96
Inventory: Medicine	1	42	122	54	95	95	30	31	32
Inventory: Other supplies	952	2 763	2 717	3 559	3 341	3 341	2 174	2 276	2 381
Consumable supplies	537	565	536	1 088	995	995	728	762	797
Consumable: Stationery, printing and office supplies	306	669	347	748	510	301	409	423	443
Operating leases	178	108	139	248	182	182	170	178	186
Property payments	54 231	52 931	57 654	63 433	65 201	65 201	70 046	75 419	82 544
Transport provided: Departmental activity	60	34	21			65			
Travel and subsistence	365	292	226	549	503	503	361	399	417
Training and development	1 057	1 108	364	616	333	501	480	503	526
Operating payments	4 936	5 755	5 910	6 151	7 124	7 124	6 181	6 471	6 771
Venues and facilities	1 398	1 055	1 467	1 211	1 231	631			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Rental and hiring	95	77	100	57	91	389	674	366	382
Transfers and subsidies	432 207	487 649	523 695	674 157	580 171	580 203	485 906	527 851	552 131
Non-profit institutions	431 888	487 312	523 219	673 966	579 856	579 856	485 812	527 753	552 029
Households	319	337	476	191	315	347	94	98	102
Social benefits	318	334	470	181	294	326	80	83	86
Other transfers to households	1	3	6	10	21	21	14	15	16
Payments for capital assets	18 577	11 813	7 402	13 800	18 356	18 374	16 700	20 800	22 678
Buildings and other fixed structures	17 992	10 910	6 809	13 800	17 870	17 870	16 700	20 800	22 678
Buildings	17 992	10 910	6 809	13 800	17 870	17 870	16 700	20 800	22 678
Machinery and equipment	585	903	593		486	504			
Transport equipment									
Other machinery and equipment	585	903	593		486	504			
Payments for financial assets		26			18	18			
Total economic classification	728 341	794 349	793 442	959 904	892 620	892 620	800 053	860 146	906 287

TABLE 6.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DEVELOPMENT AND RESEARCH

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	585 986	561 979	508 128	539 351	535 530	535 263	570 394	592 746	620 015
Compensation of employees	233 923	344 512	318 719	314 951	367 493	367 493	346 272	361 213	377 832
Salaries and wages	201 049	295 509	274 779	259 970	323 154	323 154	303 387	316 030	330 569
Social contributions	32 874	49 003	43 940	54 981	44 339	44 339	42 885	45 183	47 263
Goods and services	352 063	217 467	189 409	224 400	168 037	167 770	224 122	231 533	242 183
Administrative fees			5	104	15	15			
Advertising	732	946	715	1 347	1 742	1 742	750	786	822
Minor assets	108	644	192		448	489			
Catering: Departmental activities	247	511	909	693	1 474	1 474	979	1 023	1 069
Communication (G&S)	1 990	3 564	4 697	3 813	7 358	7 358	4 786	5 012	5 242
Computer services									
Consultants and professional services: Business and advisory services	1 388	2 519	2 842	2 612	5 409	5 409	4 300	2 409	2 520
Legal services									
Contractors	68	587	128	153	238	238	59	61	64
Inventory: Food and food supplies	310 115	147 969	54 275	50 005	50 005	50 005	50 000	52 350	54 758
Inventory: Other supplies	33 633	56 570	119 918	160 300	92 032	92 032	159 083	166 560	174 224
Consumable supplies	514	216	287	281	323	209	43	44	46
Consumable: Stationery, printing and office supplies	792	589	701	842	1 011	659	524	549	574
Operating leases	145	249	209	343	233	233	260	271	283
Property payments									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Transport provided: Departmental activity	55	90	246	453	345	146	171	179	187
Travel and subsistence	766	918	1 776	2 187	2 325	2 325	1 326	1 388	1 452
Training and development	267	506		342	301	301	50	52	54
Operating payments	142		32	136	72	72	30	32	33
Venues and facilities	628	1 479	2 210	628	2 942	3 299	1 000		
Rental and hiring	97	105	267	161	228	228	261	293	307
Transfers and subsidies	210 189	307 375	332 694	674 995	337 719	337 719	255 007	266 009	278 246
Non-profit institutions	209 020	306 812	331 801	674 666	336 889	336 889	254 678	265 665	277 886
Households	1 169	563	893	329	830	830	329	344	360
Social benefits	1 169	563	893	329	830	830	329	344	360
Payments for capital assets	656	1 002	1 790		989	989			
Machinery and equipment	550	1 002	1 624		989	989			
Other machinery and equipment	550	1 002	1 624		989	989			
Payments for financial assets	7	10	37		50	50			
Total economic classification	796 838	870 366	842 649	1 214 346	874 288	874 021	825 401	858 755	898 261

TABLE 6.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments									
Transfers and subsidies	21 157	18 536	21 948	22 444	20 835	20 835	14 777		
Non-profit institutions	21 157	18 536	21 948	22 444	20 835	20 835	14 777		
Payments for capital assets									
Total economic classification	21 157	18 536	21 948	22 444	20 835	20 835	14 777		

TABLE 6.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT FOR PROVINCES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments			2 000						
Goods and services			2 000						
Contractors			2 000						
Transfers and subsidies									
Payments for capital assets									
Payments for financial assets									
Total economic classification			2 000						