

Vote 12

Social Development

To be appropriated by Vote in 2024/25	R 1 714 812 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

1. Overview

Vision

A caring, humane, and developed society

Mission

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

Brief description of the core functions and responsibilities of the department

Social Welfare Services

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

Children and Families

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

- Programmes and services to promote functional families and to prevent vulnerability in families
- Integrated programmes and services that provide for the development, care and protection of the rights of children.
- Partial care aimed at providing temporary care to children as a relief to parents and guardians during the day while ensuring that children are not left vulnerable during this period.
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care, and support to vulnerable children in communities through community-based care services

Restorative Services

Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system

- Integrated programmes and services to support, care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment, and rehabilitation

Development and Research

Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community-based organisations. Creation of an environment to help young people to develop constructive, affirmative, and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

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

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

National Family Policy 2006

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

Integrated Service Delivery Model

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

National and Provincial Gender Policy Framework

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

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

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

Children's Act 38 of 2005 as amended

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

Population Policy for South Africa, 1998

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

White Paper for Social Welfare, 1997

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

Overview of the main services that the department intends to deliver.

Provided below are the main services that the department intends to deliver in 2024/25 financial year.

Care and support services to families

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

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

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

Community Based Prevention and Early Intervention

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

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

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

Substance abuse, prevention, and rehabilitation

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

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

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

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

provision of support to vulnerable groups

promoting local food production and consumption of nutritious food

Youth Development

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

Strengthening Victim Empowerment (VEP) Services

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

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

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

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

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

In 2024/25 financial year, the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.

Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R82 308 million is allocated for social infrastructure projects delivery in 2024/25 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

Acts, rules, and regulations

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

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act, 1978 (Act No. 110 of 1978)
- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No. 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- Prevention and Combating of Trafficking in Person's Act, 2013 (Act No. 07 of 2013)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy

- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

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

Global economic factors

Global economic growth is estimated to decrease from 3.5 per cent in 2022 to 2.9 in 2023. South Africa economy grew by 0.6 per cent in the second quarter of 2023 is above the estimated 1.9 per cent during the Medium-Term Budget Policy Statement (MTBPS). The impact of the COVID-19 coronavirus outbreak on South Africa was a double-blow to an economy that was already down from a technical recession in the third and fourth quarter of 2019 and that's before counting the risks of the virus spreading locally.

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

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

Local socio-economic factors

Since the economic downturn in 2008/09, the local economy has struggled to achieve even the modest world growth levels. South Africa's forecasted growth rate up to 2025 is expected to continue lagging average world growth prospects and rather labour along for most of the period in line with the low forecast for advanced economy. Over the next three years the growth of the local economy is expected to average 1.0 per cent, reflecting some structural weaknesses such as inadequate electricity supply. According to the Statistics South Africa Mid-Year population estimates 2023, the population of the Province is 4 748 541 which equates to 7.8 per cent of the national population of 60 653 931.

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

Mpumalanga Province official unemployment rate is the 3rd highest among the nine provinces at 32.9 per cent, whilst the expanded unemployment rate increased by 0.2 per cent compared to the fourth quarter of 2022. This clearly demonstrates a situation in which a number of families and households under distress in the Province have increased which require provisional assistance and support from Government to provide the safety net.

In 2024/25 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members. Fuel price escalations also affect the provision of services considering that the service delivery operations of Social Development sector require frequent mobility of social service professionals to communities and households.

Aligning Departmental budgets to achieve government's prescribed outcomes

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

- Building a capable, ethical and developmental State
- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services is another important priority
- Spatial integration, human settlements and local government
- Social cohesion and safe communities is another key priority
- Better Africa and world.

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

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

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

A continuing, increased focus on this comprehensive, inclusive, and responsive social protection regime will become more urgent in the next five years. This requires an effective policy framework and accompanying accessible mechanisms (norms, standards, and processes) that enable economic inclusion. Therefore, the next five years will see the implementation of a consolidated social wage and social protection system to safeguard the livelihoods of all South Africans. This

requires actions to improve the reliability and quality of basic services with a focus on affordability and meeting the needs of vulnerable communities. The capacity, efficiency, effectiveness, targeting and alignment of the existing social system must be improved.

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

2. Review of the current financial year 2023/24

Programme 2 Social Welfare Services

The Department funded twenty-two (22) Residential Care Facilities for older persons. A total of four thousand five hundred and five (4505) older persons accessed community-based care services managed by NPOs. There are eight hundred and ninety-seven (897) older persons in funded residential facilities managed by NPOs and one hundred and seventy (70) older persons reached through Social Work Services.

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

HIV and AIDS - One hundred and ninety-eight (198) implementers were trained to upscale HIV and AIDS prevention services through implementation of a compendium of social and behaviour change programmes. The social and behaviour change programmes were provided to build capacity of individuals and strengthen community response to HIV and AIDS issues reaching twenty-three thousand seven hundred and seventy four (23 774) beneficiaries. Five (05) organizations were funded to provide prevention, care and support services and one thousand eight hundred and sixty-eight (1868) beneficiaries were reached through psychosocial support services in order to mitigate the social and economic impact of HIV and AIDS.

Social Relief - The Department provided social relief of distress services to twelve thousand nine hundred and fifteen (12 915) beneficiaries to address vulnerability and food insecurity experienced in households. Additionally, the department also provided sanitary products to ninety-four thousand six hundred and seventy-eight (94 678) learners in Quintile 1 schools, special schools and no-fee boarding schools to address period poverty.

Programme 3: Children and Families

Care and Support Services to Families - This programme is critical in ensuring that the stability of families is re-entrenched to ensure that the family continues to be the pillar of the communities and society at large. Interventions targeting families are key in preventing and fighting social ills

that are afflicting communities. In this regard the department plans to continue implementing family preservation services.

The department planned to reach a total of six thousand (6000) through the family preservation services in the current financial year 2023/24. A total of four thousand seven hundred and twenty-one (4 721) family members were reached through this programme at the end of the 3rd quarter of 2023/24.

The department further planned to reach one thousand nine hundred and eighty (1 980) family members through the parenting skills programmes in the current financial year 2023/24. A total eight hundred and ninety- nine (899) family members were reached through this programme at the end of the 3rd quarter of 2023/24.

Two hundred and thirty-five (235) will be reunited with their families at the end of the 2023/2024 financial year. At the end of the 3rd quarter of 2023/24 one hundred and eighty-five (185) were reunited with their families.

Child Care and Protection Services - A total number of six hundred and eighty (680) children will be placed in foster care during the financial year 2023/24. A total of five hundred and forty-two (542) children in need of care and protection were placed in foster care at the end of the 3rd quarter of 2023/24.

Child and Youth Care Centres - The Department has a responsibility of ensuring that children found to be in need of care and protection are provided with the necessary statutory services that will mitigate the impact of their exposure to abuse. The programme has planned to reach a total of one thousand one hundred and thirty-six (1136) children in need of care in residential facilities registered and funded by the department. A total of one thousand and seventy (1070) children in need of care and protection were placed in Child and Youth Care Centers by the 3rd quarter of the financial year 2023/24.

Community-Based Care Services for children - Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. The programme aims to reach a total of thirty-two thousand one hundred and fifty-eight (32 158) orphaned and vulnerable children in the current financial year. A total of twenty-three thousand three hundred (23 300) orphaned and vulnerable children were reached through Community Based Prevention and Early Intervention programmes during the reporting period.

Programme 4: Restorative services

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

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

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

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

Programme 5 Development and Research

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

Sustainable livelihoods/Poverty alleviation - In the next financial year, the Department will continue to improve food security programmes and Twelve (12) CNDs will be supported in the Province. A total of three thousand (3 000) people will access food from departmental programmes in communities. Two Hundred and Eighty (280) households Initiatives will be supported with One Thousand One Hundred and Twenty (1 120) household members benefiting from the initiatives, to sustain their livelihoods. To fight poverty, vulnerability, and the address the challenge of unemployment in the country, the department will ensure that a total number of One Thousand, One Hundred and Eighty-Five (1 485) work opportunities will be created through the Expanded Public Works Programme (EPWP).

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

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

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

the initiatives, to sustain their livelihoods. A total number of One Thousand Four Hundred and Sixty (1 460) work opportunities were created through the Expanded Public Works Programme (EPWP).

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

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

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

Population Policy Promotion - The Population Capacity Development and Advocacy sub-programme has facilitated twenty-eight (28) Advocacy activities to ensure the implementation of the Population Policy for South Africa. One (04) research project completed and a total of five (05) demographic profile projects have been completed by the Research and Demography sub-programme. The division has also produced two (03) Population Policy Monitoring and Evaluation reports.

3. Outlook for the coming financial year 2024/25

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department is targeting twenty-three (23) Residential Care Facilities for older persons. A total of nine hundred and sixty-five (965) older persons will access residential care facilities. Four thousand six hundred and eighty-three (4683) older persons are targeted to access community-based care and support centres. Five hundred and eighty-eight (588) older persons will be reached through Social Work Services.

Services to Persons with Disabilities

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

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

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

HIV and AIDS

One hundred and forty (140) implementers will be trained to implement a compendium of social and behaviour change programmes. Thirty - six thousand six hundred (36 600) beneficiaries will be reached to build capacity of individuals and strengthen community response to HIV and AIDS issues. One thousand nine hundred and sixty (1 960) beneficiaries will be reached and provided with psychosocial support services to mitigate the socio-economic impact of HIV and AIDS.

Social Relief

The Department will continue to provide support to individuals and families in distress and ten thousand five hundred (10 500) beneficiaries are targeted to receive services. Individuals who benefit from the social relief of distress programme are linked to other long-term interventions such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Sanitary Dignity support will be provided to ninety seven thousand eight hundred and sixty one (97 861) indigent girls in Quintile 1, no fee boarding schools and special schools.

Programme 3 Children and Families

Care and Services to Families

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

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

Child Care and Protection Services

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

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

Child and Youth Care Centres

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

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services

provided. A total of nineteen thousand two hundred (19 200) orphaned and vulnerable children will be reached through Community Based Prevention and Early Intervention programmes.

Programme 4 Restorative Services

Social Crime Prevention and Support

A total of five hundred and thirty (530) children who are in conflict with the law will be assessed. A total of one hundred (100) children awaiting trial will be placed at Hendrina Secure Care Centre. A total of three hundred and fifty (350) persons will complete the diversion programme. A total of twenty (20) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. A total of twenty-four thousand (24 000) persons will be reached through social prevention services. The Department will be funding nine (09) NPOs delivering crime prevention and support services.

Victim Empowerment

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

Substance Abuse, Prevention, Treatment and Rehabilitation

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

Programme 5 Development and Research

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

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

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

Institutional Capacity Building and Support for NPOs - The Department will continue to provide services to communities in partnership with civil society organisations. As a result, One Thousand Seven Hundred and Fifty- Six (1 756) NPOs will receive capacity building on governance, management and basic financial management skills to maintain accountability and

improve management of the organisations as well as their finances. On one hand, One Thousand and Six Hundred and Thirty-Six (1 636) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO Act.

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

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

One Hundred and Eighty (180) life skills workshops will be facilitated through the Youth Development Centres. Furthermore, Five thousand Eight Hundred (5 800) youth will be reached through the mobilisation programmes. Only one Provincial Youth Camp for Two Hundred and Fifty (250) youth will be hosted to expose practical life skills and leadership skills to the identified vulnerable youth.

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

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

4. Reprioritisation

There is no reprioritisation conducted due to the over year on year negative budget growth of 19.2 per cent. The year-on-year negative budget growth amount to R112.3 million which result in the Department to continue funding programmes in the strategic plan.

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely, according to the departmental procurement plans developed in line with reforms and changes introduced from time to time by the National Treasury on supply chain management. In procuring goods and services through competitive bidding, new contracts entered into will be subjected to market price analysis and the terms and conditions will be analysed to identify areas

where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

Major items in the departmental procurement plan include the following:

- Procurement of provision of social relief of distress for period of 36 months,

Procurement of infrastructure projects is co-ordinated and managed by the Implementing Agent, the Department of Public Works, Roads and Transport on behalf of the Department, however, the budget of those infrastructure projects is allocated to the Department. In a plight to improve internal controls regarding acquisition of goods and services, departmental procurement sub-committees have been established to evaluate procurement of goods and services through quotations for an amount of R30 000 and R1 000 000

6. Receipts and financing

6.1. Summary of receipts

Table 12.1: 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	1 434 796	1 553 895	1 591 046	1 671 242	1 695 260	1 695 260	1 711 902	1 803 645	1 911 653
Conditional grants	9 388	7 609	5 894	5 066	4 703	4 703	2 910	–	–
Expanded Public Works Programme Integrated Grant for Provinces	2 000	1 472	–	–	–	–	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	7 388	6 137	5 894	5 066	4 703	4 703	2 910	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	36 000	–	–	–	5 189	5 189	–	–	–
Total receipts	1 480 184	1 561 504	1 596 940	1 676 308	1 705 152	1 705 152	1 714 812	1 803 645	1 911 653
Total payments	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653
Surplus/(deficit) before financing	44 712	53 088	653	–	–	5 005	–	–	–
Financing of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	44 712	53 088	653	–	–	5 005	–	–	–

6.2. Departmental receipts collection

Table 12.2: 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 161	2 623	3 666	520	520	2 651	543	567	593
Sales of capital assets	648	1 257	278	483	483	1 432	505	528	552
Financial transactions in assets and liabilities	393	148	880	746	746	328	779	814	851
Total	4 608	5 412	6 175	3 149	3 149	5 781	3 290	3 438	3 595

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

6.3. Donor funding

The Department does not have any donor funding received.

7. Payment summary

7.1. Key assumptions

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

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

The day-to-day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.

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

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

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

7.2. Programme summary

Table 12.3: Summary of payments and estimates: 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
1. Administration	366 472	354 707	391 730	406 214	452 962	435 762	428 662	444 449	522 295
2. Social Welfare Services	326 172	272 530	285 095	364 581	318 770	306 577	353 159	367 005	370 102
3. Children and Families	393 451	470 013	481 683	486 977	490 166	498 776	502 426	527 121	510 813
4. Restorative Services	177 510	202 014	231 470	248 763	244 353	245 140	228 552	234 255	250 646
5. Development and Research	171 867	209 152	206 309	169 773	198 901	213 892	202 013	230 815	257 797
Total payments and estimates:	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 066 485	1 095 688	1 163 347	1 110 079	1 183 779	1 211 498	1 184 661	1 242 940	1 366 201
Compensation of employees	754 884	810 851	831 367	858 623	882 641	880 951	953 343	1 005 492	1 066 499
Goods and services	311 601	284 837	331 980	251 456	301 138	330 547	231 318	237 448	299 702
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	305 740	350 822	369 590	403 168	402 805	392 966	433 526	453 318	434 360
Provinces and municipalities	182	205	260	224	224	207	234	217	217
Departmental agencies and accounts	686	—	1	759	759	—	793	747	747
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	303 748	348 903	366 412	401 380	401 017	389 959	431 658	451 562	432 604
Households	1 124	1 714	2 917	805	805	2 800	841	792	792
Payments for capital assets	63 247	61 906	63 350	163 061	118 568	95 683	96 625	107 387	111 092
Buildings and other fixed structures	48 817	39 194	49 622	138 545	97 254	78 290	82 491	89 395	90 149
Machinery and equipment	14 430	22 712	13 728	24 477	21 314	17 393	14 134	17 992	20 943
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	39	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653

Compensation of employees - Allocation under this item is to fund remuneration costs for filled post and replacement posts. The allocation further provides for grade progression and accelerated grade progression.

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

Transfers and subsidies - Services are provided in partnership with the Non-Governmental Organisations sector. The budget provided under this item will fund sector priorities of persons living with disabilities, services to older persons, childcare and protection, Isibindi, and Youth Development services among others.

Payment for capital assets - This item shares 7.6 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental infrastructure per category

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
Existing infrastructure assets	25 428	25 104	42 500	14 424	61 172	55 731	14 330	14 932	15 603
Maintenance and repairs	16 121	18 739	22 814	13 674	54 422	46 472	14 330	14 932	15 603
Upgrades and additions	7 512	5 148	18 486	750	6 750	4 806	–	–	–
Refurbishment and rehabilitation	1 795	1 217	1 200	–	–	4 453	–	–	–
New infrastructure assets	39 510	32 829	29 936	137 795	90 504	69 031	82 491	89 395	90 149
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	27 119	27 820	27 668	24 089	24 089	30 763	25 245	26 305	27 487
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	92 057	85 753	100 104	176 308	175 765	155 525	122 066	130 632	133 239
Capital infrastructure	48 817	39 194	49 622	138 545	97 254	78 290	82 491	89 395	90 149
Current infrastructure*	43 240	46 559	50 482	37 763	78 511	77 235	39 575	41 237	43 090

7.4.2 Maintenance

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

7.5. Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

7.6. Transfers

7.6.1 Transfers to public entities

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

7.6.2 Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example 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
Social Welfare Services	133 503	115 794	118 191	118 191	118 957	121 625	122 763	128 261	134 161
Children and families	114 939	210 760	169 204	169 204	169 204	197 534	200 289	209 262	218 889
Restorative services	37 551	47 854	52 938	52 938	52 938	55 601	57 409	59 981	62 740
Development and research	23 705	24 532	25 707	25 707	25 707	23 990	24 166	25 249	21 942
Total	309 698	398 940	366 040	366 040	366 806	398 750	404 627	422 753	437 732

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

7.6.3 Transfers to local government

Not Application

8. Programme description

8.1. Programme 1: Administration

8.1.1 Description and objectives

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

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office of the MEC	9 683	9 738	10 722	11 414	11 415	12 331	11 147	11 637	12 633
2. Corporate Management Services	181 306	159 724	172 859	208 961	255 708	219 775	219 293	222 590	249 926
3. District Management	175 483	185 245	208 149	185 839	185 839	203 656	198 222	210 222	259 736
Total payments and estimates: Programme 1	366 472	354 707	391 730	406 214	452 962	435 762	428 662	444 449	522 295

Table 12.9: Summary of provincial 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	313 039	319 889	365 480	329 674	370 422	373 377	361 472	377 517	452 652
Compensation of employees	181 493	189 577	206 209	217 306	217 306	212 111	247 624	258 050	282 384
Goods and services	131 546	130 312	159 271	112 368	153 116	161 266	113 848	119 467	170 268
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 992	1 919	3 177	1 788	1 788	2 550	1 868	1 756	1 756
Provinces and municipalities	182	205	260	224	224	207	234	217	217
Departmental agencies and accounts	686	—	—	759	759	—	793	747	747
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 124	1 714	2 917	805	805	2 343	841	792	792
Payments for capital assets	51 441	32 899	23 073	74 752	80 752	59 835	65 322	65 176	67 887
Buildings and other fixed structures	40 242	18 227	13 332	59 795	65 795	46 121	54 491	52 000	52 000
Machinery and equipment	11 199	14 672	9 741	14 957	14 957	13 714	10 831	13 176	15 887
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	366 472	354 707	391 730	406 214	452 962	435 762	428 662	444 449	522 295

8.1.2 Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2024/25 financial year.

8.3 Programme 2: Social Welfare Services

8.2.1 Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	51 167	60 264	57 331	61 358	60 658	58 091	62 425	66 378	69 100
2. Services to Older Persons	63 657	63 800	69 489	142 522	92 222	91 199	120 101	121 079	121 931
3. Services to the Persons with Disabilities	62 465	59 591	66 427	73 488	73 488	73 357	84 979	89 313	89 277
4. HIV and AIDS	56 113	44 462	39 676	48 688	48 688	39 591	47 129	49 984	49 543
5. Social Relief	92 770	44 413	52 172	38 525	43 714	44 339	38 525	40 251	40 251
Total payments and estimates: Programme 2	326 172	272 530	285 095	364 581	318 770	306 577	353 159	367 005	370 102

Table 12.11: Summary of provincial 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	207 098	170 968	181 996	173 992	179 181	178 376	175 716	181 958	188 926
Compensation of employees	105 740	114 670	112 194	119 275	119 275	115 626	124 467	130 044	136 035
Goods and services	101 358	56 298	69 802	54 717	59 906	62 750	51 249	51 914	52 891
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	117 705	97 366	101 540	123 102	123 102	112 501	153 973	162 510	158 550
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	117 705	97 366	101 540	123 102	123 102	112 501	153 973	162 510	158 550
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 369	4 196	1 559	67 487	16 487	15 700	23 470	22 537	22 626
Buildings and other fixed structures	–	–	–	66 000	15 000	15 000	23 000	21 000	21 000
Machinery and equipment	1 369	4 196	1 559	1 487	1 487	700	470	1 537	1 626
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	326 172	272 530	285 095	364 581	318 770	306 577	353 159	367 005	370 102

8.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2024/25.

8.3. Programme 3 Children and Families

8.3.1 Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	31 467	32 752	34 228	38 276	38 069	37 842	37 739	40 727	40 269
2. Care and Services to Families	48 921	55 508	52 620	55 955	55 897	56 574	57 422	61 260	60 762
3. Child Care and Protection	151 156	163 334	176 964	177 606	177 850	182 116	189 409	194 452	190 719
4. ECD and Partial Care	62 412	58 727	48 133	41 120	44 000	52 303	44 044	45 415	44 810
5. Child and Youth Care Centres	53 489	64 050	67 248	75 473	75 680	75 071	75 708	80 099	75 876
6. Community-based care services for Children	46 006	95 642	102 490	98 547	98 670	94 870	98 104	105 168	98 377
Total payments and estimates: Programme 3	393 451	470 013	481 683	486 977	490 166	498 776	502 426	527 121	510 813

Table 12.13: Summary of provincial 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	268 800	291 416	289 306	288 243	290 916	300 469	304 908	317 621	312 959
Compensation of employees	244 532	265 020	263 148	270 580	273 460	271 414	285 174	297 989	298 641
Goods and services	24 268	26 396	26 158	17 663	17 456	29 055	19 734	19 632	14 318
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	123 575	178 469	191 504	197 534	197 843	197 843	197 289	209 262	197 605
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	123 575	178 469	191 504	197 534	197 843	197 605	197 289	209 262	197 605
Households	–	–	–	–	–	238	–	–	–
Payments for capital assets	1 076	128	873	1 200	1 407	464	229	238	249
Buildings and other fixed structures	840	20	648	–	–	–	–	–	–
Machinery and equipment	236	108	225	1 200	1 407	464	229	238	249
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	393 451	470 013	481 683	486 977	490 166	498 776	502 426	527 121	510 813

8.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2024/25.

8.4. Programme 4 Restorative Services

8.4.1 Description and objectives

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

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and support	9 783	9 500	12 088	10 061	10 061	10 755	10 470	11 015	11 522
2. Social Crime Prevention and Support	71 330	71 868	72 986	85 860	85 551	81 041	82 943	82 018	91 777
3. Victim Empowerment	38 774	43 704	45 696	51 498	53 618	52 162	54 297	56 239	56 262
4. Substance Abuse, Prevention and Rehabilitation	57 623	76 942	100 700	101 344	95 123	101 182	80 842	84 983	91 085
Total payments and estimates: Programme 4	177 510	202 014	231 470	248 763	244 353	245 140	228 552	234 255	250 646

Table 12.15: Summary of provincial 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	138 488	153 858	165 248	178 121	180 241	178 603	170 044	171 912	191 535
Compensation of employees	106 872	120 011	125 633	139 941	142 061	136 545	149 166	154 242	162 660
Goods and services	31 616	33 847	39 615	38 180	38 180	42 058	20 878	17 670	28 875
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 459	46 227	47 104	55 601	55 292	55 292	57 409	59 981	56 640
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 459	46 227	47 103	55 601	55 292	55 098	57 409	59 981	56 640
Households	–	–	–	–	–	194	–	–	–
Payments for capital assets	1 563	1 929	19 118	15 041	8 820	11 245	1 099	2 362	2 471
Buildings and other fixed structures	556	–	17 615	12 750	5 986	8 730	–	–	–
Machinery and equipment	1 007	1 929	1 503	2 291	2 834	2 515	1 099	2 362	2 471
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	177 510	202 014	231 470	248 763	244 353	245 140	228 552	234 255	250 646

8.4.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2024/25.

8.5. Programme 5: Development and Research

8.5.1. Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Management and Support	107 236	113 428	119 458	96 526	115 544	139 923	130 922	149 499	166 558
2. Community Mobilisation	2	208	372	446	446	363	260	260	260
3. Institutional capacity building and support for NPOs	1 397	1 801	2 070	2 936	2 936	2 415	2 979	2 679	2 772
4. Poverty Alleviation and Sustainable Livelihoods	24 876	31 982	30 176	28 131	27 768	28 682	20 981	21 801	30 098
5. Community Based Research and Planning	2 284	3 778	2 923	2 035	2 035	2 183	1 909	2 000	2 003
6. Youth Development	28 269	48 748	41 510	28 903	39 376	30 653	34 341	44 848	46 035
7. Women Development	1 182	1 523	1 792	1 994	1 994	2 001	1 826	1 741	1 771
8. Population Policy Promotion	6 621	7 684	8 008	8 802	8 802	7 672	8 795	7 987	8 300
Total payments and estimates: Programme 5	171 867	209 152	206 309	169 773	198 901	213 892	202 013	230 815	257 797

Table 12.17: Summary of provincial 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	139 060	159 557	161 317	140 049	163 019	180 673	172 521	193 932	220 129
Compensation of employees	116 247	121 573	124 183	111 521	130 539	145 255	146 912	165 167	186 779
Goods and services	22 813	37 984	37 134	28 528	32 480	35 418	25 609	28 765	33 350
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	25 009	26 841	26 265	25 143	24 780	24 780	22 987	19 809	19 809
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	25 009	26 841	26 265	25 143	24 780	24 755	22 987	19 809	19 809
Households	–	–	–	–	–	25	–	–	–
Payments for capital assets	7 798	22 754	18 727	4 581	11 102	8 439	6 505	17 074	17 859
Buildings and other fixed structures	7 179	20 947	18 027	–	10 473	8 439	5 000	16 395	17 149
Machinery and equipment	619	1 807	700	4 542	629	–	1 505	679	710
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	39	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	171 867	209 152	206 309	169 773	198 901	213 892	202 013	230 815	257 797

8.5.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2024/25.

8.6. Other programme information

8.6.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over years 2023/24 - 2026/27		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27				
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	1 563	538 152	1 595	632 509	1 522	653 149	1 204	–	1 204	402 926	1 204	454 385	1 204	482 253	1 204	517 043	–	8.7%	47.5%
7 – 10	307	132 243	347	103 737	347	133 023	614	–	614	366 392	614	387 325	614	411 606	614	437 822	–	6.1%	41.2%
11 – 12	77	62 353	78	50 360	78	21 791	80	–	80	89 137	80	89 137	80	89 137	80	89 138	–	0.0%	9.1%
13 – 16	21	22 136	21	24 245	21	23 404	16	–	16	22 496	16	22 496	16	22 496	16	22 496	–	–	2.3%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 968	754 884	2 041	810 851	1 968	831 367	1 914	–	1 914	880 951	1 914	953 343	1 914	1 005 492	1 914	1 066 499	–	6.6%	100.0%
Programme																			
1. Administration	520	181 493	518	189 577	537	206 209	568	–	568	212 111	568	247 624	568	259 050	568	282 384	–	10.0%	25.5%
2. Social Welfare Services	273	105 740	273	114 670	255	112 194	239	–	239	115 626	239	124 467	239	130 044	239	136 055	–	5.0%	12.9%
3. Children and Families	643	244 532	653	265 020	591	263 148	571	–	571	271 414	571	285 174	571	297 989	571	298 641	–	3.2%	29.4%
4. Restorative Services	282	106 872	369	120 011	329	125 633	324	–	324	136 545	324	149 166	324	154 242	324	162 660	–	6.0%	15.4%
5. Development and Research	250	116 247	228	121 573	256	124 183	212	–	212	145 255	212	146 912	212	165 167	212	186 779	–	8.7%	16.8%
Total	1 968	754 884	2 041	810 851	1 968	831 367	1 914	–	1 914	880 951	1 914	953 343	1 914	1 005 492	1 914	1 066 499	–	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							706	–	706	301 451	706	314 987	706	329 098	706	344 237	–	4.5%	36.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							4	–	4	4 167	4	4 355	4	4 550	4	4 759	–	4.5%	0.5%
Legal Professionals							3	–	3	3 250	3	3 638	3	3 801	3	3 976	–	7.0%	0.4%
Social Services Professions							992	–	992	566 213	992	589 501	992	553 954	992	555 107	–	-0.7%	62.1%
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc							185	–	185	7 580	185	7 899	185	8 253	185	8 635	–	4.5%	0.9%
Total	1 968	754 884	2 041	810 851	1 968	831 367	1 890	–	1 890	882 641	1 890	920 380	1 890	899 656	1 890	916 714	–	1.3%	100.0%

8.6.2 Training

Table 12.19: Information on training: 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
Number of staff	1 968	2 041	1 968	1 914	1 914	1 914	1 914	1 914	1 914
Number of personnel trained	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213	1 213
of which									
Male	507	507	507	507	507	507	507	507	507
Female	706	706	706	706	706	706	706	706	706
Number of training opportunities	290	290	290	290	290	290	290	290	290
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	253	253	253	253	253	253	253	253	253
Seminars	37	37	37	37	37	37	37	37	37
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	33	33	33	33	33	33	33	33	33
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	117	117	117	117	117	117	117	117	117
Payments on training by programme									
1. Administration	667	704	738	773	773	773	808	844	883
2. Social Welfare Services	12	13	14	15	15	15	16	17	18
3. Children And Families	27	28	29	30	30	30	31	32	33
4. Restorative Services	99	104	109	114	114	114	119	124	130
5. Development And Research	11	12	13	14	14	14	15	16	17
Total payments on training	816	861	903	946	946	946	989	1 033	1 081

8.6.3 Reconciliation of structural changes

There are no changes on the budget and programme structure.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Sales of goods and services produced by department (excl. capital assets)	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Sales by market establishments	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 161	2 623	3 666	520	520	2 651	543	567	593
Interest	2 161	2 623	3 666	520	520	2 651	543	567	593
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	648	1 257	278	483	483	1 432	505	528	552
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	648	1 257	278	483	483	1 432	505	528	552
Financial transactions in assets and liabilities	393	148	880	746	746	328	779	814	851
Total	4 608	5 412	6 175	3 149	3 149	5 781	3 290	3 438	3 595

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

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
Social Development									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Sales of goods and services produced by department (excl. capital assets)	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
Sales by market establishments	1 406	1 384	1 351	1 400	1 400	1 370	1 463	1 529	1 599
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	4 608	5 412	6 175	3 149	3 149	5 781	3 290	3 438	3 595

Table B.3: Payments and estimates by economic classification: 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
Current payments	1 066 485	1 095 688	1 163 347	1 110 079	1 183 779	1 211 498	1 184 661	1 242 940	1 366 201
Compensation of employees	754 884	810 851	831 367	858 623	882 641	880 951	953 343	1 005 492	1 066 499
Salaries and wages	629 077	678 128	688 966	696 134	711 462	716 537	757 256	798 490	837 982
Social contributions	125 807	132 723	142 401	162 489	171 179	164 414	196 087	207 002	228 517
Goods and services	311 601	284 837	331 980	251 456	301 138	330 547	231 318	237 448	299 702
Administrative fees	584	1 073	1 246	1 905	1 908	1 666	1 088	1 200	1 353
Advertising	1 679	1 586	1 419	2 127	2 127	1 09	1 030	1 416	1 492
Minor Assets	1 021	2 209	2 014	2 820	6 509	2 046	1 756	5 276	8 274
Audit cost: External	6 774	7 302	8 776	4 727	4 727	7 580	3 671	4 817	4 817
Catering: Departmental activities	157	321	3 016	26 480	26 668	6 992	4 886	2 393	7 148
Communication (G&S)	12 816	12 912	14 478	15 440	15 522	15 606	10 696	9 988	12 134
Computer services	13 288	11 017	15 692	10 062	10 062	3 313	10 080	10 513	14 087
Consultants: Business and advisory services	392	987	1 055	1 535	1 535	1 046	958	1 258	1 258
Legal costs	377	429	93	148	148	352	98	98	98
Contractors	486	4 337	1 085	729	729	900	381	384	384
Agency and support / outsourced services	34 825	32 046	36 620	14 498	14 943	29 541	15 068	14 034	22 769
Entertainment	-	-	-	-	11	-	-	-	-
Fleet services (incl. government motor transport)	11 980	12 634	18 858	11 885	11 887	13 514	11 899	13 895	14 894
Inventory: Clothing material and accessories	37	396	522	387	534	372	277	383	238
Inventory: Food and food supplies	3 981	1 755	98	1 009	426	4 206	5 044	5 254	7 322
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	69	69	22	65	68	41
Inventory: Medical supplies	-	-	14	26	26	-	26	27	27
Inventory: Other supplies	88 504	55 505	60 845	39 868	45 057	50 626	39 794	41 580	42 590
Consumable supplies	10 213	5 891	10 212	8 389	8 554	7 890	9 839	7 282	8 364
Cons: Stationery, printing and office supplies	8 183	10 948	11 779	4 592	4 633	14 419	4 750	5 522	6 682
Operating leases	34 627	29 542	29 769	32 373	32 373	31 908	32 775	35 081	52 094
Property payments	36 567	32 858	41 479	28 540	69 396	66 539	30 704	34 291	47 191
Transport provided: Departmental activity	-	251	752	1 043	1 073	1 328	483	715	808
Travel and subsistence	31 988	52 032	65 842	32 821	32 424	64 874	41 917	35 071	41 354
Training and development	5 274	4 971	1 715	311	434	220	221	119	124
Operating payments	6 604	1 913	2 085	8 177	7 957	3 513	3 098	6 124	3 413
Venues and facilities	1 272	1 756	2 143	881	915	1 780	385	370	385
Rental and hiring	26	166	373	614	491	185	329	319	361
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	305 740	350 822	369 590	403 168	402 805	392 966	433 526	453 318	434 360
Provinces and municipalities	182	205	260	224	224	207	234	217	217
Provinces	182	205	260	224	224	207	234	217	217
Provincial Revenue Funds	182	205	260	224	224	207	234	217	217
Departmental agencies and accounts	686	-	1	759	759	-	793	747	747
Departmental agencies (non-business entities)	686	-	1	759	759	-	793	747	747
Non-profit institutions	303 748	348 903	366 412	401 380	401 017	389 959	431 658	451 562	432 604
Households	1 124	1 714	2 917	805	805	2 800	841	792	792
Social benefits	1 124	1 714	2 917	805	805	2 800	841	792	792
Payments for capital assets	63 247	61 906	63 350	163 061	118 568	95 683	96 625	107 387	111 092
Buildings and other fixed structures	48 817	39 194	49 622	138 545	97 254	78 290	82 491	89 395	90 149
Buildings	48 817	37 206	49 512	137 795	90 504	75 495	82 491	89 395	90 149
Other fixed structures	-	1 988	110	750	6 750	2 795	-	-	-
Machinery and equipment	14 430	22 712	13 728	24 477	21 314	17 393	14 134	17 992	20 943
Transport equipment	4 754	3 119	4 449	9 933	9 933	6 828	3 424	6 561	10 641
Other machinery and equipment	9 676	19 593	9 279	14 544	11 381	10 565	10 710	11 431	10 302
Software and other intangible assets	-	-	-	39	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653

Table B.3(i): 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	313 039	319 889	365 480	329 674	370 422	373 377	361 472	377 517	452 652
Compensation of employees	181 493	189 577	206 209	217 306	217 306	212 111	247 624	258 050	282 384
Salaries and wages	151 369	160 087	173 551	173 654	173 654	176 172	192 801	200 913	217 187
Social contributions	30 124	29 490	32 658	43 652	43 652	35 939	54 823	57 137	65 197
Goods and services	131 546	130 312	159 271	112 368	153 116	161 266	113 848	119 467	170 268
Administrative fees	215	339	401	855	819	652	432	434	530
Advertising	1 151	903	1 254	1 624	1 624	109	924	924	924
Minor Assets	523	1 263	740	748	748	923	400	600	600
Audit cost: External	6 774	7 302	8 776	4 727	4 727	7 580	3 671	4 817	4 817
Catering: Departmental activities	77	103	362	269	269	272	56	60	114
Communication (G&S)	9 801	9 303	10 693	9 820	9 819	10 909	6 159	4 783	6 966
Computer services	13 153	10 939	15 692	10 062	10 062	3 313	10 080	10 513	14 087
Consultants: Business and advisory services	392	587	655	635	635	746	308	608	608
Legal costs	377	429	93	148	148	352	98	98	98
Contractors	5	3 715	880	639	639	631	381	381	381
Agency and support / outsourced services	3 885	2 575	3 568	1 133	1 133	2 217	1 733	1 184	1 184
Entertainment	—	—	—	—	11	—	—	—	—
Fleet services (incl. government motor transport)	11 378	11 291	17 810	10 627	10 629	12 900	11 110	12 687	13 753
Inventory: Food and food supplies	—	36	—	31	30	—	31	32	100
Inventory: Other supplies	—	40	41	—	—	227	—	—	—
Consumable supplies	7 017	3 522	5 591	3 675	3 469	4 380	5 227	3 895	3 916
Cons: Stationery, printing and office supplies	6 047	9 775	8 795	2 133	2 174	12 238	2 683	3 125	4 270
Operating leases	34 557	29 445	29 638	32 017	32 017	31 587	32 719	34 880	52 035
Property payments	28 535	27 380	36 877	26 482	67 315	56 674	28 921	32 216	45 454
Transport provided: Departmental activity	—	251	—	—	—	—	—	—	—
Travel and subsistence	5 579	10 656	16 228	6 245	6 302	15 780	8 083	7 151	19 352
Training and development	40	60	78	—	—	127	—	—	—
Operating payments	1 639	34	584	532	512	408	816	1 062	1 062
Venues and facilities	401	364	163	(34)	26	241	16	17	17
Rental and hiring	—	—	352	—	8	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 992	1 919	3 177	1 788	1 788	2 550	1 868	1 756	1 756
Provinces and municipalities	182	205	260	224	224	207	234	217	217
Provinces	182	205	260	224	224	207	234	217	217
Provincial Revenue Funds	182	205	260	224	224	207	234	217	217
Departmental agencies and accounts	686	—	—	759	759	—	793	747	747
Departmental agencies (non-business entities)	686	—	—	759	759	—	793	747	747
Households	1 124	1 714	2 917	805	805	2 343	841	792	792
Social benefits	1 124	1 714	2 917	805	805	2 343	841	792	792
Payments for capital assets	51 441	32 899	23 073	74 752	80 752	59 835	65 322	65 176	67 887
Buildings and other fixed structures	40 242	18 227	13 332	59 795	65 795	46 121	54 491	52 000	52 000
Buildings	40 242	16 239	13 222	59 795	59 795	45 698	54 491	52 000	52 000
Other fixed structures	—	1 988	110	—	6 000	423	—	—	—
Machinery and equipment	11 199	14 672	9 741	14 957	14 957	13 714	10 831	13 176	15 887
Transport equipment	4 754	3 119	4 449	8 768	8 768	6 828	2 836	5 360	9 385
Other machinery and equipment	6 445	11 553	5 292	6 189	6 189	6 886	7 995	7 816	6 502
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 1	366 472	354 707	391 730	406 214	452 962	435 762	428 662	444 449	522 295

Table B.3(ii): 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	207 098	170 968	181 996	173 992	179 181	178 376	175 716	181 958	188 926
Compensation of employees	105 740	114 670	112 194	119 275	119 275	115 626	124 467	130 044	136 035
Salaries and wages	88 228	95 706	91 707	97 383	97 383	94 078	100 919	105 441	111 432
Social contributions	17 512	18 964	20 487	21 892	21 892	21 548	23 548	24 603	24 603
Goods and services	101 358	56 298	69 802	54 717	59 906	62 750	51 249	51 914	52 891
Administrative fees	179	309	384	202	202	346	78	87	109
Advertising	390	657	66	161	161	—	43	43	119
Minor Assets	—	—	—	108	108	—	—	—	—
Catering: Departmental activities	6	61	1 095	4 013	4 013	2 640	426	21	484
Communication (G&S)	146	114	106	1 418	1 418	708	1 369	1 426	1 456
Contractors	234	—	166	—	—	207	—	—	—
Agency and support / outsourced services	2 772	2 114	1 995	727	1 297	1 541	565	658	718
Inventory: Clothing material and accessories	—	382	204	—	—	147	—	—	—
Inventory: Food and food supplies	3 944	1 599	32	—	—	1 219	—	—	—
Inventory: Other supplies	85 026	41 288	50 692	38 525	43 714	42 162	38 525	40 251	40 251
Consumable supplies	1 157	251	993	79	79	5	51	87	50
Cons: Stationery, printing and office supplies	359	16	523	320	320	49	208	336	342
Transport provided: Departmental activity	—	—	644	329	359	1 079	262	345	433
Travel and subsistence	6 516	8 942	11 819	6 240	5 840	11 010	8 436	6 723	7 655
Training and development	—	—	—	75	75	—	—	—	—
Operating payments	520	5	—	2 117	1 917	952	1 149	1 893	1 200
Venues and facilities	109	554	1 062	244	244	658	66	—	—
Rental and hiring	—	6	21	159	159	27	71	44	74
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	117 705	97 366	101 540	123 102	123 102	112 501	153 973	162 510	158 550
Non-profit institutions	117 705	97 366	101 540	123 102	123 102	112 501	153 973	162 510	158 550
Payments for capital assets	1 369	4 196	1 559	67 487	16 487	15 700	23 470	22 537	22 626
Buildings and other fixed structures	—	—	—	66 000	15 000	15 000	23 000	21 000	21 000
Buildings	—	—	—	66 000	15 000	15 000	23 000	21 000	21 000
Machinery and equipment	1 369	4 196	1 559	1 487	1 487	700	470	1 537	1 626
Other machinery and equipment	1 369	4 196	1 559	1 487	1 487	700	470	1 537	1 626
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	326 172	272 530	285 095	364 581	318 770	306 577	353 159	367 005	370 102

Table B.3(iii): 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	268 800	291 416	289 306	288 243	290 916	300 469	304 908	317 621	312 959
Compensation of employees	244 532	265 020	263 148	270 580	273 460	271 414	285 174	297 989	298 641
Salaries and wages	201 974	220 833	216 436	218 655	220 585	219 879	231 037	241 142	235 992
Social contributions	42 558	44 187	46 713	51 925	52 875	51 535	54 137	56 847	62 649
Goods and services	24 268	26 396	26 158	17 663	17 456	29 055	19 734	19 632	14 318
Administrative fees	76	57	80	205	205	224	184	208	208
Advertising	138	26	98	342	342	—	63	449	449
Minor Assets	34	52	—	91	91	134	—	4	4
Catering: Departmental activities	54	110	238	358	358	513	43	63	63
Communication (G&S)	282	314	331	499	482	424	462	505	505
Contractors	2	335	—	—	—	—	—	—	—
Agency and support / outsourced services	1 173	3 114	2 847	2 476	2 476	3 109	2 835	3 017	2 958
Fleet services (incl. government motor transport)	—	—	—	196	196	146	185	194	194
Inventory: Clothing material and accessories	—	—	—	189	189	153	179	187	187
Inventory: Food and food supplies	—	17	—	582	—	298	550	576	576
Inventory: Other supplies	—	—	112	—	—	180	—	—	—
Consumable supplies	713	500	625	421	1 003	636	613	632	632
Cons: Stationery, printing and office supplies	752	546	225	361	361	764	520	549	549
Operating leases	—	—	—	59	59	60	56	59	59
Property payments	4 450	624	885	508	508	910	480	503	503
Transport provided: Departmental activity	—	—	32	259	259	62	50	56	56
Travel and subsistence	9 700	15 490	18 901	9 779	9 589	20 055	12 381	11 448	6 193
Training and development	5 234	4 911	1 637	—	123	—	—	—	—
Operating payments	1 427	293	42	1 143	1 143	882	1 133	1 151	1 151
Venues and facilities	287	7	105	72	72	437	—	26	26
Rental and hiring	—	—	—	123	—	68	—	5	5
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	123 575	178 469	191 504	197 534	197 843	197 843	197 289	209 262	197 605
Non-profit institutions	123 575	178 469	191 504	197 534	197 843	197 605	197 289	209 262	197 605
Households	—	—	—	—	—	238	—	—	—
Social benefits	—	—	—	—	—	238	—	—	—
Payments for capital assets	1 076	128	873	1 200	1 407	464	229	238	249
Buildings and other fixed structures	840	20	648	—	—	—	—	—	—
Buildings	840	20	648	—	—	—	—	—	—
Machinery and equipment	236	108	225	1 200	1 407	464	229	238	249
Other machinery and equipment	236	108	225	1 200	1 407	464	229	238	249
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	393 451	470 013	481 683	486 977	490 166	498 776	502 426	527 121	510 813

Table B.3(iv): 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	138 488	153 858	165 248	178 121	180 241	178 603	170 044	171 912	191 535
Compensation of employees	106 872	120 011	125 633	139 941	142 061	136 545	149 166	154 242	162 660
Salaries and wages	88 542	99 355	103 524	107 290	108 710	109 089	114 592	118 120	126 796
Social contributions	18 330	20 656	22 109	32 651	33 351	27 456	34 574	36 122	35 864
Goods and services	31 616	33 847	39 615	38 180	38 180	42 058	20 878	17 670	28 875
Administrative fees	33	61	107	237	237	176	125	202	237
Advertising	—	—	1	—	—	—	—	—	—
Minor Assets	446	459	793	418	194	328	—	2	—
Catering: Departmental activities	3	15	520	20 434	20 434	2 341	3 553	1 414	5 633
Communication (G&S)	263	179	261	1 414	1 514	1 114	567	1 040	971
Contractors	222	287	39	18	18	18	—	—	—
Agency and support / outsourced services	18 020	16 750	18 862	532	595	15 484	5 296	4 367	11 101
Fleet services (incl. government motor transport)	602	1 343	1 048	1 062	1 062	468	604	1 014	947
Inventory: Clothing material and accessories	37	14	318	198	345	72	98	196	51
Inventory: Food and food supplies	37	103	66	396	396	155	374	374	374
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	69	69	22	65	68	41
Inventory: Medical supplies	—	—	14	26	26	—	26	27	27
Inventory: Other supplies	47	48	73	—	—	189	—	—	—
Consumable supplies	1 326	1 617	2 964	3 779	3 568	2 514	3 637	2 308	3 421
Cons: Stationery, printing and office supplies	865	457	2 152	1 069	1 069	909	880	1 031	1 032
Operating leases	70	97	131	297	297	261	—	142	—
Property payments	3 582	4 854	3 717	1 550	1 573	9 706	1 303	1 572	1 234
Transport provided: Departmental activity	—	—	76	344	344	187	66	204	204
Travel and subsistence	3 796	5 851	6 800	3 784	3 886	6 873	4 284	3 709	3 602
Operating payments	2 224	1 521	1 414	2 454	2 454	914	—	—	—
Venues and facilities	43	191	259	40	40	237	—	—	—
Rental and hiring	—	—	—	59	59	90	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	37 459	46 227	47 104	55 601	55 292	55 292	57 409	59 981	56 640
Departmental agencies and accounts	—	—	1	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	1	—	—	—	—	—	—
Non-profit institutions	37 459	46 227	47 103	55 601	55 292	55 098	57 409	59 981	56 640
Households	—	—	—	—	—	194	—	—	—
Social benefits	—	—	—	—	—	194	—	—	—
Payments for capital assets	1 563	1 929	19 118	15 041	8 820	11 245	1 099	2 362	2 471
Buildings and other fixed structures	556	—	17 615	12 750	5 986	8 730	—	—	—
Buildings	556	—	17 615	12 000	5 236	6 358	—	—	—
Other fixed structures	—	—	—	750	750	2 372	—	—	—
Machinery and equipment	1 007	1 929	1 503	2 291	2 834	2 515	1 099	2 362	2 471
Transport equipment	—	—	—	1 165	1 165	—	588	1 201	1 256
Other machinery and equipment	1 007	1 929	1 503	1 126	1 669	2 515	511	1 161	1 215
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	177 510	202 014	231 470	248 763	244 353	245 140	228 552	234 255	250 646

Table B.3(v): 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	139 060	159 557	161 317	140 049	163 019	180 673	172 521	193 932	220 129
Compensation of employees	116 247	121 573	124 183	111 521	130 539	145 255	146 912	165 167	186 779
Salaries and wages	98 964	102 147	103 749	99 152	111 130	117 319	117 907	132 874	146 575
Social contributions	17 283	19 426	20 434	12 369	19 409	27 936	29 005	32 293	40 204
Goods and services	22 813	37 984	37 134	28 528	32 480	35 418	25 609	28 765	33 350
Administrative fees	81	307	274	406	445	268	269	269	269
Minor Assets	18	435	481	1 455	5 368	661	1 356	4 670	7 670
Catering: Departmental activities	17	32	801	1 406	1 594	1 226	808	835	854
Communication (G&S)	2 324	3 002	3 087	2 289	2 289	2 451	2 139	2 234	2 236
Computer services	135	78	—	—	—	—	—	—	—
Consultants: Business and advisory services	—	400	400	900	900	300	650	650	650
Contractors	23	—	—	72	72	44	—	3	3
Agency and support / outsourced services	8 975	7 493	9 348	9 630	9 442	7 190	4 639	4 808	6 808
Inventory: Food and food supplies	—	—	—	—	—	2 534	4 089	4 272	6 272
Inventory: Other supplies	3 431	14 129	9 927	1 343	1 343	7 868	1 269	1 329	2 339
Consumable supplies	—	1	39	435	435	355	311	330	345
Cons: Stationery, printing and office supplies	160	154	84	709	709	459	459	481	489
Property payments	—	—	—	—	—	249	—	—	—
Transport provided: Departmental activity	—	—	—	111	111	—	105	110	115
Travel and subsistence	6 397	11 093	12 094	6 773	6 807	11 156	8 733	6 040	4 552
Training and development	—	—	—	236	236	93	221	119	124
Operating payments	794	60	45	1 931	1 931	357	—	2 018	—
Venues and facilities	432	640	554	559	533	207	303	327	342
Rental and hiring	26	160	—	273	265	—	258	270	282
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	25 009	26 841	26 265	25 143	24 780	24 780	22 987	19 809	19 809
Non-profit institutions	25 009	26 841	26 265	25 143	24 780	24 755	22 987	19 809	19 809
Households	—	—	—	—	—	25	—	—	—
Social benefits	—	—	—	—	—	25	—	—	—
Payments for capital assets	7 798	22 754	18 727	4 581	11 102	8 439	6 505	17 074	17 859
Buildings and other fixed structures	7 179	20 947	18 027	—	10 473	8 439	5 000	16 395	17 149
Buildings	7 179	20 947	18 027	—	10 473	8 439	5 000	16 395	17 149
Machinery and equipment	619	1 807	700	4 542	629	—	1 505	679	710
Other machinery and equipment	619	1 807	700	4 542	629	—	1 505	679	710
Software and other intangible assets	—	—	—	39	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	171 867	209 152	206 309	169 773	198 901	213 892	202 013	230 815	257 797

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

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									
Goods and services	311 601	284 837	331 980	251 456	301 138	330 547	231 318	237 448	299 702
Administrative fees	584	1 073	1 246	1 905	1 908	1 666	1 088	1 200	1 353
Advertising	1 679	1 586	1 419	2 127	2 127	109	1 030	1 416	1 492
Minor Assets	1 021	2 209	2 014	2 820	6 509	2 046	1 756	5 276	8 274
Audit cost: External	6 774	7 302	8 776	4 727	4 727	7 580	3 671	4 817	4 817
Bursaries: Employees	(54)	—	—	—	—	—	—	—	—
Catering: Departmental activities	157	321	3 016	26 480	26 668	6 992	4 886	2 393	7 148
Communication (G&S)	12 816	12 912	14 478	15 440	15 522	15 606	10 696	9 988	12 134
Computer services	13 288	11 017	15 692	10 062	10 062	3 313	10 080	10 513	14 087
Consultants: Business and advisory services	392	987	1 055	1 535	1 535	1 046	958	1 258	1 258
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	377	429	93	148	148	352	98	98	98
Contractors	486	4 337	1 085	729	729	900	381	384	384
Agency and support / outsourced services	34 825	32 046	36 620	14 498	14 943	29 541	15 068	14 034	22 769
Entertainment	—	—	—	—	11	—	—	—	—
Fleet services (incl. government motor transport)	11 980	12 634	18 858	11 885	11 887	13 514	11 899	13 895	14 894
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	37	396	522	387	534	372	277	383	238
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3 981	1 755	98	1 009	426	4 206	5 044	5 254	7 322
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	69	69	22	65	68	41
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	14	26	26	—	26	27	27
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	88 504	55 505	60 845	39 868	45 057	50 626	39 794	41 580	42 590
Consumable supplies	10 213	5 891	10 212	8 389	8 554	7 890	9 839	7 252	8 364
Cons: Stationery, printing and office supplies	8 183	10 948	11 779	4 592	4 633	14 419	4 750	5 522	6 682
Operating leases	34 627	29 542	29 769	32 373	32 373	31 908	32 775	35 081	52 094
Property payments	36 567	32 858	41 479	28 540	69 396	66 539	30 704	34 291	47 191
Transport provided: Departmental activity	—	251	752	1 043	1 073	1 328	483	715	808
Travel and subsistence	31 988	52 032	65 842	32 821	32 424	64 874	41 917	35 071	41 354
Training and development	5 274	4 971	1 715	311	434	220	221	119	124
Operating payments	6 604	1 913	2 085	8 177	7 957	3 513	3 098	6 124	3 413
Venues and facilities	1 272	1 756	2 143	881	915	1 780	385	370	385
Rental and hiring	26	166	373	614	491	185	329	319	361
Total economic classification	311 601	284 837	331 980	251 456	301 138	330 547	231 318	237 448	299 702

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	—	264	264	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	—	264	264	—	—	—	—	—	—
Agency and support / outsourced services	—	264	264	—	—	—	—	—	—
Transfers and subsidies	7 388	4 099	5 630	5 066	4 703	4 703	2 910	—	—
Non-profit institutions	7 388	4 099	5 630	5 066	4 703	4 703	2 910	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	7 388	4 363	5 894	5 066	4 703	4 703	2 910	—	—

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 000	1 472	—	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	2 000	1 472	—	—	—	—	—	—	—
Property payments	2 000	1 472	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	2 000	1 472	—	—	—	—	—	—	—

Table B.5: Details on Infrastructure
Refer to Infrastructure Reporting Model

B.7: Detailed financial information for public entities
Not applicable to this department

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

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

		Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Social Welfare Services										
Services to Older Persons	Services to Older Persons	38 819	44 573	45 570	45 570	46 336	46 336	46 676	48 766	51 009
Services to Persons with Disabilities	Services to Persons with Disabilities	40 804	44 757	47 047	47 047	47 047	48 804	49 602	51 824	54 208
HIV and Aids	HIV and Aids	53 880	26 464	25 574	25 574	25 574	26 485	26 485	27 671	28 944
Total departmental transfers to other entities		133 503	115 794	118 191	118 191	118 957	121 625	122 763	128 261	134 161
		Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Children and families										
Care and Support Services to Families	Care and Support Services to Families	3 918	3 918	3 918	3 918	3 918	5 924	5 924	6 189	6 474
Child Care and Protection Services	Child Care and Protection Services	25 614	27 614	34 378	34 378	34 378	39 663	41 985	43 866	45 884
ECD and Partial Care	ECD and Partial Care	732	31 247	772	772	772	792	828	865	905
Child and Youth Care centres	Child and Youth Care centres	43 278	55 949	34 378	34 378	34 378	56 773	57 170	59 732	62 480
Community based care services to Children	Community based care services to Children	41 397	92 032	95 758	95 758	95 758	94 382	94 382	98 610	103 146
Total departmental transfers to other entities		114 939	210 760	169 204	169 204	169 204	197 534	200 289	209 262	218 889
		Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Restorative services										
Social Crime Prevention and Support	Social Crime Prevention and Support	9 000	10 500	12 315	12 315	12 315	13 733	14 356	14 999	15 689
Victim Empowerment Programme	Victim Empowerment Programme	18 172	24 251	25 933	25 933	25 933	26 476	27 095	28 309	29 611
Substance Abuse, Prevention and Rehabilitation	Substance Abuse, Prevention and Rehabilitation	10 379	13 103	14 690	14 690	14 690	15 392	15 958	16 673	17 440
Total departmental transfers to other entities		37 551	47 854	52 938	52 938	52 938	55 601	57 409	59 981	62 740
		Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Development and research										
Poverty alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	4 433	6 207	5 630	5 630	5 630	3 913	4 089	4 272	–
Youth development	Youth development	18 387	17 240	18 992	18 992	18 992	18 992	18 992	19 843	20 756
Women Development	Women Development	885	1 085	1 085	1 085	1 085	1 085	1 085	1 134	1 186
Total departmental transfers to other entities		23 705	24 532	25 707	25 707	25 707	23 990	24 166	25 249	21 942

Table B.9: Summary of payments and estimates by district and municipal area: 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
Gert Sibande District Municipality	316 896	366 844	366 844	265 001	41 686	366 844	384 453	400 600	419 028
Albert Luthuli	71 182	82 402	82 402	60 793	2 402	82 402	86 357	89 984	94 123
Msukaligwa	42 898	49 660	49 660	40 892	9 660	49 660	52 044	54 230	56 725
Mkhondo	47 295	54 749	54 749	40 795	4 749	54 749	57 377	59 787	62 537
Pixley Ka Seme	30 150	34 902	34 902	20 150	4 902	34 902	36 577	38 113	39 866
Lekwa	41 763	48 345	48 345	30 763	8 345	48 345	50 666	52 794	55 223
Dipaleseng	22 976	26 598	26 598	20 976	6 598	26 598	27 875	29 046	30 382
Govan Mbeki	60 632	70 188	70 188	50 632	5 030	70 188	73 557	76 646	80 172
Nkangala District Municipality	376 733	436 118	436 118	265 807	84 288	436 118	457 051	486 939	509 339
Victor Khanye	26 613	30 808	30 808	25 346	10 808	30 808	32 287	33 643	35 191
Emalahleni	105 496	122 126	122 126	50 473	10 473	122 126	127 988	133 635	139 782
Steve Tshwete	67 887	78 588	78 588	50 655	18 588	78 588	82 360	96 239	100 666
Emakhazeni	40 224	46 564	46 564	38 309	16 564	46 564	48 799	50 849	53 188
Thembisile Hani	69 781	80 781	80 781	50 469	20 604	80 781	84 658	88 214	92 272
Dr JS Moroka	66 732	77 251	77 251	50 555	7 251	77 251	80 959	84 359	88 240
Ehlanzeni District Municipality	282 899	421 271	421 271	281 511	216 156	439 971	463 420	482 883	505 096
Thaba Chweu	45 868	63 097	63 097	43 684	23 097	63 097	66 126	68 903	72 073
Nkomazi	76 736	108 831	108 831	60 082	20 082	108 831	114 055	118 845	124 312
Bushbuckridge	147	171	171	130	171	171	171	178	186
MP326	160 148	249 172	249 172	177 615	172 806	267 872	283 068	294 957	308 525
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	458 944	284 183	372 054	863 989	1 363 022	457 214	409 888	433 223	478 190
Total	1 435 472	1 508 416	1 596 287	1 676 308	1 705 152	1 700 147	1 714 812	1 803 645	1 911 653