

Vote 12

Social Development

To be appropriated by Vote in 2025/26	R 1 877 527 000
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 do 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 dysfunctionality in families

Expand and accelerate quality services to children

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

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

Community Based Prevention and Early Intervention

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

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

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

Substance abuse, prevention, and rehabilitation

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

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

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

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

provision of support to vulnerable groups

promoting local food production and consumption of nutritious food

Youth Development

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

Strengthening Victim Empowerment (VEP) Services

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

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

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

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

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

In 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

With global warming and climate change, the world is now faced with the consequences thereof which among other things include intense droughts, water scarcity, severe fires, rising sea levels, flooding, melting polar ice, catastrophic storms and declining biodiversity. The Department of Social Development is expected to provide a safety net for the vulnerable during any eventuality of the consequences of the global warming and climate change. A consideration is made in taking budget decisions in view of the effects of global warming and climate change 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, with regard to its extent and impact, thus budgeting for disasters is always not definite. The extent of the natural disasters varies every financial year, thus budgeting for social relief in respect of provision of provisional relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

Global economic factors

The South African economy was negatively affected in 2022 by the global fallout from the Ukraine-Russia conflict, experiencing elevated inflation, rising interest rates, and slower economic growth. The economy also experienced a further increase in electricity load-shedding. In terms of the National Treasury 2024 budget review economic outlook, the International Monetary Fund (IMF) has revised its 2024 global economic growth forecast to 3.1 percent up from 2.9 percent in October 2023. The IMF projects economic growth of 3.2 percent in 2025. Furthermore, commodity prices are expected to decline in 2024 and 2025

The document further indicates that Global inflation is expected to decline faster than previously expected due to softening labour markets, lower energy prices and easing supply side constraints. The IMF projects inflation in advanced economies to fall from 4.6 per cent in 2023 to 2.6 percent in 2024 and 2 percent in 2025. The document further indicates that, the pace of disinflation raises expectations that central banks in advanced economies will begin cutting interest rates in 2024 and continue in 2025.

In the Medium Term Budget Policy statement of 2024 it indicates that, slowing inflation has opened the way for major central banks to ease monetary policy. Consequently, lower interest rates and strong investment in technology, particularly in emerging Asia, are expected to support growth. It further provides that, fiscal policy has begun to contract in some countries, in part to manage the rapid increase in sovereign debt levels since the COVID-19 pandemic, and some countries are in debt distress.

Local socio-economic factors

In the Medium Term Budget Policy Statement (MTBPS), the National Treasury has lowered its 2024 economic growth forecast to 1.1 per cent, from the 1.3 per cent projected in the 2024 Budget Review, weighed down by stop-start economic growth and stubborn inflation in the first half of the year. It further indicates that, the economy has since strengthened in response to the suspension of power cuts since March 2024, improved confidence following the formation of the government of national unity in June 2024, better-than-expected inflation outcomes in recent months and reduced borrowing costs. All these factors are expected to continue supporting the economy over the period ahead.

The MTBPS provides that Gross Domestic Product (GDP) growth is projected to average 1.8 per cent from 2025 to 2027, up from 1.2 per cent in the preceding three years. It notes, however, that the pace of economic growth is still being limited due to persistence constrain in logistics sector.

The official unemployment rate in South Africa in the second quarter of 2024 is 33.5 percent. Mpumalanga Province records the fourth highest official unemployment rate of the nine provinces at 37.4 percent which is higher than the national average rate. The closure of Highveld steel plant in Emalahleni in February 2016 and the closure of Lilly mine in Barberton following a disaster and closure of other mines in the Nkangala district contributed to high unemployment rate in the Province. In addition, the closure of Komati Power station contributed to the high unemployment rate of the province. This indicates that as the Country moves towards the shift to low emissions economy and all inclusive plan is key in ensuring that livelihoods are sustained in the province considering that of the total coal fired power stations in the Country 53 percent of those are in Mpumalanga Province.

The province Human Development Index is 0.63 in 2023 which is lower than the national level of 0.66 in 2023. Mpumalanga recorded the fourth lowest sixth highest HDI level among the nine provinces in 2023 with Limpopo and Eastern Cape the joint lowest. Between the three districts in Mpumalanga, Nkangala recorded the highest HDI level of 0.65 in 2023 and Ehlanzeni the lowest at 0.61. The Black African population in the Province registered the lowest HDI level of 0.59 whilst the white population registered HDI level of 0.90 in 2023. This illustrates that more investment in social development programmes is important and key in particular to the black population of the Province.

1.1. 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 2024/25

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

The department planned to reach a total of five thousand three hundred (5 645) five- thousand six-hundred and forty- five family members through the family preservation services in the current financial year of 2024/25. A total of (4 709) four –thousand seven-hundred and nine family members were reached through family preservation services by the end on the 3rd quarter on 2024/25.

The Department planned that 2153 family members will be participating on parenting programmes and One-Thousand Three-Hundred and fifty-one (1351) family members were capacitated on parenting programmes at the end of the 3rd quarter. The department further planned to reunify two-hundred and thirteen (213) family members with their families. One –hundred and sixty-two (162) family members were re-united by the end of the 3rd quarter of the 2024/25 financial year.

Child Care and Protection Services - A total number of four hundred and ninety (490) children will be placed in foster care during the financial year 2024/25. A total of three hundred and fifty (350) children in need of care and protection were placed in foster care at the end of the 3rd quarter of 2024/25.

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 and ninety-three (**1093**) children in need of care in residential facilities registered and funded by the department. A total of one thousand one hundred and sixty-four (**1164**) children in need of care and protection were placed in Child and Youth Care Centers by the 3rd quarter of the financial year 2024/25

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 twenty-six thousand and ninety-six (**26 096**) orphaned and vulnerable children in the current financial year. A total of twenty-four thousand seven hundred and thirty-eight (**24 738**) orphaned and vulnerable children were reached through Community Based Prevention and Early Intervention programmes during the reporting period (3rd quarter of 2024/25).

Programme 4: Restorative services

Social Crime Prevention and Support - A total of one hundred and fifty-five (155) children who are in conflict with the law were assessed. A total of fourteen (14) children awaiting trial were placed at Hendrina Secure Care Centre. A total of five hundred and two hundred and forty-nine (249) persons completed diversion programme during the third quarter of 2024/25 financial year. A total of seventeen (17) 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 nine thousand, seven hundred and eighty-three (9 783) people reached through prevention programmes. The Department is funding eight (08) NPOs delivering crime prevention and support services.

Victim Empowerment - Only two (02) human trafficking victim accessed social work services. A total of sixteen thousand and eight hundred and sixty-seven (16 867) persons reached through gender-based violence programmes. A total of five hundred and sixty-five (565) victims of crime and violence accessed psycho-social support services. The department is funding and monitoring twenty-three (23) victim empowerment facilities managed by NPOs and two (2) shelters managed by government.

Substance Abuse, Prevention, Treatment and Rehabilitation - A total of twenty-seven thousand, four hundred and ninety-one (27 491) awareness campaigns were conducted on substance abuse. A total of five hundred and thirty-three (533) service users accessed substance use disorder (SUD) treatment services. The Department funded eight (08) 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) CNDCs have been supported in the province. A total of Two thousand, Nine Hundred and Fifty-Six - (2 956) people accessed food from DSD programmes in communities. Two Hundred and Eighty (280) households Initiatives were supported with One Thousand One hundred and twenty (1 120) members benefiting from the initiatives, to sustain their livelihoods.

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

Community Based Research and Planning - The Department will continue to 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 2025/26

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 - In order to strengthen and enhance stability in families in 2025/26, the department plans to reach a total of five thousand six hundred and sixty-three (5 663) family members through Family Preservation Services. The department further plans to capacitate a total of three thousand and forty-five (3045) families through the parenting programme.

A total of two hundred and nine (209) family members who have been displaced will be reunited with their families in the 2025/26 financial year.

Child Care and Protection Services - A total of number of three hundred and twenty-four (324) children will be placed in foster care in 2025/26. Ninety (90) children eligible for adoption will be placed in adoption in 2025/26 financial year.

Child and Youth Care Centres - One thousand one hundred and twenty (1120) children in need of care and protection will receive services in Child and Youth Care Centers in the financial year 2025/26

Community-Based Care Services for children - In an effort to ensure that children in need of care and protection are identified early and provided with the necessary support; the prevention and early intervention services will be intensified to minimize the risk of children becoming vulnerable and falling into the statutory system. These interventions will further assist in ensuring that the risk of children being removed from their families is minimized. A total of twenty-six thousand four hundred and forty-nine (26 449) 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 three (503) 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 seven hundred and one (701) 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-nine thousand four hundred and thirty (29 430) persons will be reached through social prevention services. The Department will be funding nine (08) NPOs delivering crime prevention and support services

Victim Empowerment - A total of forty (40) human trafficking victims will access social work services. A total of forty-three thousand eight hundred and seventy-nine (43 879) persons will be reached through gender-based violence prevention programme. A total of one thousand seven hundred and forty-three (1743) victims of crime and violence will access psycho-social support services. A total of seven hundred and forty-five (745) victims of crime and violence admitted in shelters. The department will be funding and monitoring twenty-three (23) victim empowerment facilities managed by NPOs and two (2) shelters managed by government.

Substance Abuse, Prevention, Treatment and Rehabilitation - A total of seventy-seven thousand, eight hundred and fifty (77 850) persons reached through substance abuse prevention programmes. A total of two thousand one hundred and forty-one (2 141) service users will access

substance use disorder (SUD) treatment services. The Department will be funding seven (08) 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

In preparing the MTEF estimates, consideration in terms of funding was given to key departmental priorities in the main of social relief of distress, sanitary dignity towels programme, food relief programme and social and behavioural change. Notably, as the Department provides services in partnership with Non-Governmental sector, funding to Non Profit Organisations is prioritised.

Over the MTEF, an amount of R32.524 million is allocated to increase the unit cost per month per child from R4 000.00 to R4 600.00 and 10 per cent annually in the subsequent financial years. Funding to key contractual obligations which support departmental operations and traveling and subsistence in particular of social service professionals is also prioritised. In ensuring that baselines over the MTEF are aligned to priorities funding, alignment was effected from machinery and equipment to Non Profit Institutions in 2026/27. Further reprioritisation reflected in the budget data database was effected to align budget to expenditure trends on similar items and correct item classification in line with Standard Chart of Accounts (SCOA).

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 sanitary towels for period of 36 months which its budget allocation amount to R23.753 million in 2025/26 financial year

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 000.00 and R1 000 000.00.

6. Receipts and financing

6.1. Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 553 895	1 591 046	1 695 260	1 711 902	1 711 902	1 711 902	1 873 315	1 989 810	2 085 010
Conditional grants	6 137	5 894	4 703	2 910	2 910	2 910	4 212	–	–
Expanded Public Works Programme Integrated Grant for Provinces	6 137	5 894	4 703	2 910	2 910	2 910	4 212	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	5 189	–	36 000	36 000	–	–	–
Total receipts	1 560 032	1 596 940	1 705 152	1 714 812	1 750 812	1 750 812	1 877 527	1 989 810	2 085 010
Total payments	1 508 416	1 596 287	1 703 029	1 714 812	1 750 812	1 766 630	1 877 527	1 989 810	2 085 010
Surplus/(deficit) before financing	51 616	653	2 123	–	–	(15 818)	–	–	–
Financing of which									
Provincial CG roll-overs	1 472	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	53 088	653	2 123	–	–	(15 818)	–	–	–

6.2. Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	2 623	3 666	2 757	543	543	1 298	567	593	620
Sales of capital assets	1 257	278	1 432	505	505	1 157	528	552	577
Financial transactions in assets and liabilities	148	880	585	779	779	193	814	851	889
Total	5 412	6 175	6 147	3 290	3 290	4 070	3 438	3 595	3 757

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 has not received any donor funding.

7. Payment summary

7.1. Key assumptions

The below listed key assumptions form the basis of the 2025/26 budget:

- provide for compensation of employees' allocation to fund remuneration costs of filled posts including costs associated with grade progression of eligible employees and insurance premium of subsidised vehicle,
- provide for day-to-day operations of the Department 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.

7.2. Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	354 707	391 730	465 499	428 662	439 479	441 031	498 416	547 977	574 183
2. Social Welfare Services	272 530	285 095	292 146	353 159	362 411	353 327	353 798	364 392	375 583
3. Children and Families	470 013	481 683	508 262	502 426	513 681	530 190	555 434	571 366	603 873
4. Restorative Services	202 014	231 470	242 559	228 552	232 404	245 481	249 247	277 335	291 185
5. Development and Research	209 152	206 309	194 563	202 013	202 837	196 601	220 632	228 740	240 186
Total payments and estimates:	1 508 416	1 596 287	1 703 029	1 714 812	1 750 812	1 766 630	1 877 527	1 989 810	2 085 010

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 095 688	1 163 347	1 237 782	1 184 661	1 220 661	1 236 536	1 312 722	1 412 404	1 487 608
Compensation of employees	810 851	831 367	880 014	953 343	959 463	949 061	1 011 487	1 073 726	1 121 575
Goods and services	284 837	331 980	357 768	231 318	261 198	287 475	301 235	338 678	366 033
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	350 822	369 590	378 445	433 526	433 526	433 469	460 839	466 314	478 517
Provinces and municipalities	205	260	207	234	234	234	237	237	248
Departmental agencies and accounts	—	1	1	793	793	793	3 600	2 800	2 926
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	348 903	366 412	375 449	431 658	431 658	430 848	456 210	462 373	474 398
Households	1 714	2 917	2 788	841	841	1 594	792	904	945
Payments for capital assets	61 906	63 350	86 802	96 625	96 625	96 625	103 966	111 092	118 885
Buildings and other fixed structures	39 194	49 622	67 531	82 491	82 491	82 491	89 395	90 149	90 001
Machinery and equipment	22 712	13 728	19 271	14 134	14 134	14 134	14 571	20 943	28 884
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 508 416	1 596 287	1 703 029	1 714 812	1 750 812	1 766 630	1 877 527	1 989 810	2 085 010

Compensation of employees

Allocation under this item is to fund remuneration costs for filled post and other critical 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, social and behavioural change and Youth Development services among others.

Payment for capital assets

This item shares 4.8 per cent of the total budget to fund the procurement of machinery and equipment and delivery of new social infrastructure projects. A detail list of projects to be implemented is provided in

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	25 104	42 500	46 054	14 330	14 330	26 337	14 932	15 603	16 305
Maintenance and repairs	18 739	22 814	37 087	14 330	14 330	22 472	14 932	15 603	16 305
Upgrades and additions	5 148	18 486	6 146	–	–	3 773	–	–	–
Refurbishment and rehabilitation	1 217	1 200	2 821	–	–	92	–	–	–
New infrastructure assets	32 829	29 936	58 564	82 491	82 491	78 626	89 395	90 149	94 206
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	27 820	27 668	29 648	25 245	25 245	27 456	26 305	27 487	28 724
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	85 753	100 104	134 266	122 066	122 066	132 419	130 632	133 239	139 235
<i>Capital infrastructure</i>	<i>39 194</i>	<i>49 622</i>	<i>67 531</i>	<i>82 491</i>	<i>82 491</i>	<i>82 491</i>	<i>89 395</i>	<i>90 149</i>	<i>94 206</i>
<i>Current infrastructure*</i>	<i>46 559</i>	<i>50 482</i>	<i>66 735</i>	<i>39 575</i>	<i>39 575</i>	<i>49 928</i>	<i>41 237</i>	<i>43 090</i>	<i>45 029</i>

7.4.2 Maintenance

The funds allocated under this item will be used to fund maintenance of projects of immovable assets within the department of office buildings and departmental owned facilities.

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 transfer to any Public Entities

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Social Welfare Services	115 794	100 240	111 024	122 763	122 763	152 496	160 967	157 093	164 160
Children and families	210 760	191 504	197 843	200 289	200 289	197 289	214 337	222 702	231 066
Restorative services	47 854	47 103	55 292	57 409	57 409	57 409	59 981	58 052	59 446
Development and research	24 532	26 264	24 755	20 077	20 077	20 077	21 284	21 284	22 242
Total	797 880	730 222	777 828	801 076	801 076	854 542	913 138	918 262	953 828

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

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

7.6.3 Transfers to local government

Not applicable.

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:

8.1.2. Programme Expenditure Analysis

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	9 738	10 722	11 399	11 147	12 497	7 619	12 437	12 751	13 325
2. Corporate Management Services	159 724	172 859	238 559	219 293	228 760	220 730	265 422	293 187	306 299
3. District Management	185 245	208 149	215 541	198 222	198 222	212 682	220 557	242 039	254 559
Total payments and estimates: Programme 1	354 707	391 730	465 499	428 662	439 479	441 031	498 416	547 977	574 183

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	319 889	365 480	401 110	361 472	372 289	372 350	407 637	445 000	468 462
Compensation of employees	189 577	206 209	218 789	247 624	244 624	231 539	254 250	279 384	288 957
Goods and services	130 312	159 271	182 321	113 848	127 665	140 811	153 387	165 616	179 505
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 919	3 177	2 537	1 868	1 868	2 564	4 629	3 941	4 119
Provinces and municipalities	205	260	207	234	234	234	237	237	248
Departmental agencies and accounts	–	–	–	793	793	793	3 600	2 800	2 926
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 714	2 917	2 330	841	841	1 537	792	904	945
Payments for capital assets	32 899	23 073	61 852	65 322	65 322	66 117	86 150	99 036	101 602
Buildings and other fixed structures	18 227	13 332	46 790	54 491	54 491	55 286	76 395	83 149	85 001
Machinery and equipment	14 672	9 741	15 062	10 831	10 831	10 831	9 755	15 887	16 601
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	354 707	391 730	465 499	428 662	439 479	441 031	498 416	547 977	574 183

8.1.3. Service Delivery measures

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Annual performance plan developed	1	1	1	1
Risk management reports developed	4	4	4	4
Performance management system Implemented	1 975	1 975	1 975	1 975
Financial statements and reports submitted to Treasury	5	5	5	5

8.2. 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.

8.2.2. Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	60 264	57 331	64 025	62 425	62 425	61 630	64 209	69 491	73 528
2. Services to Older Persons	63 800	69 489	73 091	120 101	122 684	119 592	112 972	106 663	108 103
3. Services to the Persons with Disabilities	59 591	66 427	69 774	84 979	84 979	84 477	87 568	90 806	92 136
4. HIV and AIDS	44 462	39 676	38 437	47 129	47 169	47 574	48 798	49 959	52 207
5. Social Relief	44 413	52 172	46 819	38 525	45 154	40 054	40 251	47 473	49 609
Total payments and estimates: Programme 2	272 530	285 095	292 146	353 159	362 411	353 327	353 798	364 392	375 583

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	170 968	181 996	185 650	175 716	184 968	180 548	179 803	198 931	208 791
Compensation of employees	114 670	112 194	121 835	124 467	124 467	123 448	126 044	136 035	142 157
Goods and services	56 298	69 802	63 815	51 249	60 501	57 100	53 759	62 896	66 634
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	97 366	101 540	100 787	153 973	153 973	153 220	161 458	163 835	165 093
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	97 366	101 540	100 787	153 973	153 973	153 220	161 458	163 835	165 093
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 196	1 559	5 709	23 470	23 470	19 559	12 537	1 626	1 699
Buildings and other fixed structures	—	—	4 998	23 000	23 000	19 089	11 000	—	—
Machinery and equipment	4 196	1 559	711	470	470	470	1 537	1 626	1 699
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	272 530	285 095	292 146	353 159	362 411	353 327	353 798	364 392	375 583

8.2.3 Service Delivery Measures

Programme 2: Social Welfare Services

Programme performance measures	Estimated performance 2024/25	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Older persons accessed funded residential facilities	1 410	1 410	1 410	1 410
Older persons accessed community based care and support services	6 329	6 329	6 329	6 329
Persons with disabilities accessed services in funded protective workshops	1 900	1 900	1 900	1 900
Persons with disabilities accessed services in funded residential facilities	633	633	633	633
Beneficiaries received Psycho social Support Services	8 000	8 000	8 000	8 000
People reached through Social and Behaviour Change services	12 000	12 000	12 000	12 000
Beneficiaries who benefited from Social Relief of Distress programmes	5 000	5 000	5 000	5 000

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.

8.3.2. Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	32 752	34 228	36 903	37 739	38 859	39 797	40 805	43 529	45 279
2. Care and Services to Families	55 508	52 620	60 075	57 422	58 768	62 528	62 260	64 470	68 325
3. Child Care and Protection	163 334	176 964	193 911	189 409	194 831	200 906	198 217	201 428	209 222
4. ECD and Partial Care	58 727	48 133	54 458	44 044	49 215	56 560	55 715	57 779	61 329
5. Child and Youth Care Centres	64 050	67 248	70 271	75 708	74 746	75 866	94 269	99 560	114 480
6. Community-based care services for Children	95 642	102 490	92 644	98 104	97 262	94 533	104 168	104 600	105 238
Total payments and estimates: Programme 3	470 013	481 683	508 262	502 426	513 681	530 190	555 434	571 366	603 873

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	291 416	289 306	312 063	304 908	316 163	332 308	342 216	352 216	369 205
Compensation of employees	265 020	263 148	280 862	285 174	294 294	304 648	315 784	323 568	339 576
Goods and services	26 396	26 158	31 201	19 734	21 869	27 660	26 432	28 648	29 629
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	178 469	191 504	196 096	197 289	197 289	197 289	212 902	218 901	227 408
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	178 469	191 504	195 857	197 289	197 289	197 261	212 902	218 901	227 408
Households	–	–	239	–	–	28	–	–	–
Payments for capital assets	128	873	103	229	229	593	316	249	7 260
Buildings and other fixed structures	20	648	–	–	–	–	–	–	–
Machinery and equipment	108	225	103	229	229	593	316	249	7 260
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	470 013	481 683	508 262	502 426	513 681	530 190	555 434	571 366	603 873

8.3.3. Service Delivery Measures

Programme 3: Children and Families

Programme performance measures	Estimated performance 2024/25	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Families participated in family preservation programmes	13 408	13 408	13 408	13 408
Orphans and other children made vulnerable by HIV and AIDS received Psychosocial services	5 100	5 100	5 100	5 100
Children placed in foster care	2 328	2 328	2 328	2 328
Children between 0-4 years accessed registered ECD programmes	65 035	65 035	65 035	65 035
People reached through parental and care giver training	250	250	250	250
Registered partial care facilities (exclude ECD)	830	830	830	830
Children reached through registered non-centre based ECD programmes	5 958	5 958	5 958	5 958
Children in need of care and protection placed in funded CYCCs	1 026	1 026	1 026	1 026
Children accessed Drop-in centres	14 000	14 000	14 000	14 000

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.

8.4.2. Programme Expenditure Analysis

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and support	9 500	12 088	10 142	10 470	10 470	10 010	11 015	11 522	12 042
2. Crime Prevention and support	71 868	72 986	78 735	82 943	83 595	83 697	83 003	89 865	93 924
3. Victim Empowerment	43 704	45 696	52 401	54 297	54 297	55 672	55 025	63 855	63 241
4. Substance Abuse, Prevention and Rehabilitation	76 942	100 700	101 281	80 842	84 042	96 102	100 204	112 093	121 978
Total payments and estimates: Programme 4	202 014	231 470	242 559	228 552	232 404	245 481	249 247	277 335	291 185

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	153 858	165 248	179 113	170 044	173 896	186 661	188 911	209 511	223 948
Compensation of employees	120 011	125 633	130 518	149 166	149 166	147 777	150 242	160 460	167 583
Goods and services	33 847	39 615	48 595	20 878	24 730	38 884	38 669	49 051	56 365
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	46 227	47 104	54 688	57 409	57 409	57 409	58 052	58 353	59 655
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1	1	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	46 227	47 103	54 493	57 409	57 409	57 380	58 052	58 353	59 655
Households	–	–	194	–	–	29	–	–	–
Payments for capital assets	1 929	19 118	8 758	1 099	1 099	1 411	2 284	9 471	7 582
Buildings and other fixed structures	–	17 615	5 363	–	–	–	–	7 000	5 000
Machinery and equipment	1 929	1 503	3 395	1 099	1 099	1 411	2 284	2 471	2 582
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	202 014	231 470	242 559	228 552	232 404	245 481	249 247	277 335	291 185

8.4.3. Service Delivery Measures

Programme 4: Restorative Services

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Children in conflict with the law assessed	1 000	1 000	1 000	1 000
Children in conflict with the law awaiting trial in secure care centres	135	135	135	135
Victims of crime and violence in funded VEP service sites	4 000	4 000	4 000	4 000
Men and Boys participating in gender based violence prevention programme	18 000	18 000	18 000	18 000
Drug prevention programmes implemented for youth (19-35)	35 000	35 000	35 000	35 000
Service users who accessed inpatient treatment services at funded treatment centres	274	274	274	274

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.

8.5.2. Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Management and Support	113 428	119 458	125 863	130 922	130 922	133 139	149 499	157 670	165 912
2. Community Mobilisation	208	372	225	260	260	260	260	280	293
3. Institutional capacity building and support for NPOs	1 801	2 070	2 007	2 979	2 979	2 398	2 679	2 812	2 939
4. Poverty Alleviation and Sustainable Livelihoods	31 982	30 176	24 764	20 981	21 559	15 769	26 013	25 308	26 451
5. Community Based Research and Planning	3 778	2 923	1 611	1 909	2 155	2 539	2 000	2 103	2 197
6. Youth Development	48 748	41 510	31 758	34 341	34 341	33 536	30 453	30 377	31 744
7. Women Development	1 523	1 792	1 733	1 826	1 826	1 826	1 741	1 785	1 866
8. Population Policy Promotion	7 684	8 008	6 602	8 795	8 795	7 134	7 987	8 405	8 784
Total payments and estimates: Programme 5	209 152	206 309	194 563	202 013	202 837	196 601	220 632	228 740	240 186

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	159 557	161 317	159 846	172 521	173 345	164 669	194 155	206 746	217 202
Compensation of employees	121 573	124 183	128 010	146 912	146 912	141 649	165 167	174 279	183 302
Goods and services	37 984	37 134	31 836	25 609	26 433	23 020	28 988	32 467	33 900
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	26 841	26 265	24 337	22 987	22 987	22 987	23 798	21 284	22 242
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	26 841	26 265	24 312	22 987	22 987	22 987	23 798	21 284	22 242
Households	–	–	25	–	–	–	–	–	–
Payments for capital assets	22 754	18 727	10 380	6 505	6 505	8 945	2 679	710	742
Buildings and other fixed structures	20 947	18 027	10 380	5 000	5 000	8 116	2 000	–	–
Machinery and equipment	1 807	700	–	1 505	1 505	829	679	710	742
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 5	209 152	206 309	194 563	202 013	202 837	196 601	220 632	228 740	240 186

8.5.3. Service Delivery Measures

Programme 5: Development and Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
People reached through mobilization programmes	9 400	9 400	9 400	9 400
NPO's capacitated according to the capacity building framework	2 480	2 480	2 480	2 480
People accessing food through DSD feeding programmes (centre based)	64 808	64 808	64 808	64 808
Communities profiled	155	155	155	155
Youth linked to work opportunities	450	450	450	450
Youth utilizing services delivered in Youth Centres	108 000	108 000	108 000	108 000
Women participated in life skills programmes	2 160	2 160	2 160	2 160
Dissemination workshops for population and development conducted	10	10	10	10
Research projects completed	2	2	2	2
Demographic profiles completed	3	3	3	3

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 MTEC 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		Filled posts	Additional posts	2025/26		2026/27		2027/28		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs			
Salary level																			
1 – 6	1 595	632 509	1 522	653 149	1 204	402 926	1 204	–	1 204	452 592	1 130	454 138	1 130	482 519	1 130	501 075	-2.1%	3.5%	45.7%
7 – 10	347	103 737	347	133 023	614	366 392	614	–	614	384 836	605	417 314	605	431 727	605	453 726	-0.5%	5.6%	40.4%
11 – 12	78	50 360	78	21 791	80	89 137	80	–	80	89 137	80	106 436	80	113 300	80	118 270	–	9.9%	10.2%
13 – 16	21	24 245	21	23 404	16	22 496	16	–	16	22 496	16	33 599	16	46 180	16	48 504	–	29.2%	3.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 041	810 851	1 968	831 367	1 914	880 951	1 914	–	1 914	949 061	1 831	1 011 487	1 831	1 073 726	1 831	1 121 575	-1.5%	5.7%	100.0%
Programme																			
1: Administration	518	189 577	537	206 209	568	218 789	568	–	568	231 539	506	254 250	506	279 384	506	288 957	-3.8%	7.7%	25.4%
2: Social Welfare Services	273	114 670	255	112 194	239	121 835	239	–	239	123 448	232	126 044	232	136 035	232	142 157	-1.0%	4.8%	12.8%
3: Children and Families	653	265 020	591	263 148	571	280 862	571	–	571	304 648	564	315 784	564	323 568	564	339 576	-0.4%	3.7%	30.8%
4: Restorative Services	369	120 011	329	125 633	324	130 518	324	–	324	147 777	316	150 242	316	160 460	316	167 583	-0.8%	4.3%	15.1%
5: Development and Research	228	121 573	256	124 183	212	128 010	212	–	212	141 649	213	165 167	213	174 279	213	183 302	0.2%	9.0%	15.9%
Total	2 041	810 851	1 968	831 367	1 914	880 014	1 914	–	1 914	949 061	1 831	1 011 487	1 831	1 073 726	1 831	1 121 575	-1.5%	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	706	1	707	314 987	706	329 098	706	344 237	706	359 728	-0.0%	4.5%	32.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	4	–	4	4 355	4	–	4	–	4	4 550	4	4 759	4	4 976	4	5 193	4.5%	0.5%	–
Legal Professionals	3	–	3	3 638	3	–	3	–	3	3 801	3	3 976	3	4 155	3	4 334	4.5%	0.4%	–
Social Services Professions	992	–	992	618 182	951	–	951	–	951	659 790	951	704 892	951	736 612	951	768 324	-1.4%	6.0%	65.8%
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	7 899	185	–	185	–	185	8 253	185	8 635	185	9 024	185	9 406	4.5%	0.8%	–
Total	1 890	1	1 891	949 061	1 849	1 005 492	1 849	1 005 492	1 849	1 066 499	1 849	1 114 495	1 849	1 164 495	1 849	1 214 495	-0.7%	5.5%	100.0%

8.6.2 Training

Table 12.19: Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	2 041	1 968	1 914	1 914	1 914	1 914	1 831	1 831	1 831
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	704	738	773	808	808	808	844	883	923
2. Social Welfare Services	13	14	15	16	16	16	17	18	19
3. Children And Families	28	29	30	31	31	31	32	33	34
4. Restorative Services	104	109	114	119	119	119	124	130	136
5. Development And Research	12	13	14	15	15	15	16	17	18
Total payments on training	861	903	946	989	989	989	1 033	1 081	1 130

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

TableB.1: Specifications of receipts

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
Sales of goods and services produced by department (excl. capital assets)	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
Sales by market establishments	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
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	2 623	3 666	2 757	543	543	1 298	567	593	620
Interest	2 623	3 666	2 757	543	543	1 298	567	593	620
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 257	278	1 432	505	505	1 157	528	552	577
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 257	278	1 432	505	505	1 157	528	552	577
Financial transactions in assets and liabilities	148	880	585	779	779	193	814	851	889
Total	5 412	6 175	6 147	3 290	3 290	4 070	3 438	3 595	3 757

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Social Development									
Tax receipts									
.....									
Sales of goods and services other than capital assets	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
Sales of goods and services produced by department (excl. capital assets)	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
Sales by market establishments	1 384	1 351	1 373	1 463	1 463	1 422	1 529	1 599	1 671
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total	5 412	6 175	6 147	3 290	3 290	4 070	3 438	3 595	3 757

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 095 688	1 163 347	1 237 782	1 184 661	1 220 661	1 236 536	1 312 722	1 412 404	1 487 608
Compensation of employees	810 851	831 367	880 014	953 343	959 463	949 061	1 011 487	1 073 726	1 121 575
Salaries and wages	678 128	688 966	723 405	757 256	798 705	771 970	801 661	829 725	870 980
Social contributions	132 723	142 401	156 609	196 087	160 758	177 091	209 826	244 001	250 595
Goods and services	284 837	331 980	357 768	231 318	261 198	287 475	301 235	338 678	366 033
Administrative fees	1 073	1 246	1 068	1 088	1 643	1 601	1 200	1 578	1 745
Advertising	1 586	1 419	213	1 030	1 738	853	1 416	1 692	1 863
Minor assets	2 209	2 014	1 420	1 756	1 733	1 360	5 276	6 786	7 094
Audit costs: External	7 302	8 776	7 854	3 671	8 956	9 187	7 117	7 817	9 041
Catering: Departmental activities	321	3 016	5 633	4 886	5 099	4 546	2 804	2 523	2 635
Communication (G&S)	12 912	14 478	15 123	10 696	14 285	14 550	13 888	14 917	15 604
Computer services	11 017	15 692	14 899	10 080	9 278	3 576	16 532	19 362	22 547
Consultants: Business and advisory services	987	1 055	729	958	1 020	570	858	978	1 022
Legal services (G&S)	429	93	536	98	120	78	98	118	123
Contractors	4 337	1 085	929	381	798	706	881	981	1 025
Agency and support/outourced services	32 046	36 620	32 358	15 068	23 323	25 470	28 834	37 674	44 549
Fleet services (incl. government motor transport)	12 634	18 858	15 013	11 899	9 286	13 345	16 640	17 627	19 855
Inventory: Clothing material and accessories	396	522	253	277	1 220	1 291	383	398	415
Inventory: Food and food supplies	1 755	98	–	5 044	160	3 006	5 277	6 352	6 638
Inventory: Fuel, oil and gas	–	–	–	65	10	27	68	78	82
Inventory: Materials and supplies	–	–	48 289	–	–	–	–	–	–
Inventory: Medical supplies	–	14	–	26	–	–	27	37	39
Inventory: Other supplies	55 505	60 845	6 557	39 794	51 574	40 887	41 580	49 312	51 531
Consumable supplies	5 891	10 212	7 683	9 839	9 619	8 404	8 252	9 731	10 271
Consumables: Stationery, printing and office supplies	10 948	11 779	14 138	4 750	9 202	10 283	10 522	11 053	11 567
Operating leases	29 542	29 769	32 339	32 775	17 440	30 422	36 381	39 558	42 655
Rental and hiring	166	373	214	329	96	248	364	416	440
Property payments	32 858	41 479	74 377	30 704	38 638	50 937	52 058	54 145	56 471
Transport provided: Departmental activity	251	752	987	483	1 555	877	765	943	984
Travel and subsistence	52 032	65 842	73 949	41 917	49 785	60 900	46 855	51 278	54 178
Training and development	4 971	1 715	127	221	295	205	442	447	468
Operating payments	1 913	2 085	1 441	3 098	1 737	3 265	1 847	1 927	2 113
Venues and facilities	1 756	2 143	1 639	385	2 588	881	870	950	1 078
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	350 822	369 590	378 445	433 526	433 526	433 469	460 839	466 314	478 517
Provinces and municipalities	205	260	207	234	234	234	237	237	248
Provinces	205	260	207	234	234	234	237	237	248
Provincial Revenue Funds	205	260	207	234	234	234	237	237	248
Departmental agencies and accounts	–	1	1	793	793	793	3 600	2 800	2 926
Departmental agencies (non-business entities)	–	1	1	793	793	793	3 600	2 800	2 926
Non-profit institutions	348 903	366 412	375 449	431 658	431 658	430 848	456 210	462 373	474 398
Households	1 714	2 917	2 788	841	841	1 594	792	904	945
Social benefits	1 714	2 917	2 788	841	841	1 594	792	904	945
Payments for capital assets	61 906	63 350	86 802	96 625	96 625	96 625	103 966	111 092	118 885
Buildings and other fixed structures	39 194	49 622	67 531	82 491	82 491	82 491	89 395	90 149	90 001
Buildings	37 206	49 512	65 161	82 491	82 491	82 491	89 395	90 149	90 001
Other fixed structures	1 988	110	2 370	–	–	–	–	–	–
Machinery and equipment	22 712	13 728	19 271	14 134	14 134	14 134	14 571	20 943	28 884
Transport equipment	3 119	4 449	8 217	3 424	3 889	3 636	4 118	10 641	18 119
Other machinery and equipment	19 593	9 279	11 054	10 710	10 245	10 498	10 453	10 302	10 765
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 508 416	1 596 287	1 703 029	1 714 812	1 750 812	1 766 630	1 877 527	1 989 810	2 085 010

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
					2024/25				
Current payments	319,889	365,480	401,110	361,472	372,289	372,350	407,637	445,000	468,462
Compensation of employees	189,577	206,209	218,789	247,624	244,624	231,539	254,250	279,384	288,957
Salaries and wages	160,087	173,551	182,298	192,801	222,347	191,269	205,913	217,187	226,961
Social contributions	29,490	32,658	36,491	54,823	22,277	40,270	48,337	62,197	61,996
Goods and services	130,312	159,271	182,321	113,848	127,665	140,811	153,387	165,616	179,505
Administrative fees	339	401	383	432	768	801	434	630	758
Advertising	903	1,254	214	924	1,400	747	924	1,024	1,170
Minor assets	1,263	740	1,041	400	961	381	600	620	648
Audit costs: External	7,302	8,776	7,854	3,671	8,956	9,187	7,117	7,817	9,041
Catering: Departmental activities	103	362	223	56	706	410	40	114	119
Communication (G&S)	9,303	10,693	11,799	6,159	10,834	10,276	8,683	9,284	9,701
Computer services	10,939	15,692	14,899	10,080	9,278	3,576	16,532	19,362	22,547
Consultants: Business and advisory services	587	655	729	308	716	570	208	308	322
Legal services (G&S)	429	93	536	98	120	78	98	118	123
Contractors	3,715	880	647	381	520	656	881	981	1,025
Agency and support/outourced services	2,575	3,568	2,299	1,733	3,767	2,049	1,343	1,484	1,652
Fleet services (incl. government motor transport)	11,291	17,810	14,806	11,110	9,010	12,084	15,432	16,316	18,485
Inventory: Clothing material and accessories	–	–	1	–	150	–	–	–	–
Inventory: Food and food supplies	36	–	–	31	–	86	52	100	105
Inventory: Materials and supplies	–	–	227	–	–	–	–	–	–
Inventory: Other supplies	40	41	–	–	–	–	–	–	–
Consumable supplies	3,522	5,591	4,261	5,227	5,047	3,509	3,895	4,116	4,401
Consumables: Stationery, printing and office supplies	9,775	8,795	12,138	2,683	6,699	8,448	8,125	8,370	8,756
Operating leases	29,445	29,638	32,195	32,719	16,855	30,386	36,180	39,489	42,583
Rental and hiring	–	352	–	–	31	12	–	–	–
Property payments	27,380	36,877	59,297	28,921	34,299	42,666	43,906	44,954	46,866
Transport provided: Departmental activity	251	–	–	–	10	–	–	–	–
Travel and subsistence	10,656	16,228	18,119	8,083	16,069	14,203	8,021	9,518	9,961
Training and development	60	78	127	–	265	119	100	100	105
Operating payments	34	584	278	816	752	364	399	449	569
Venues and facilities	364	163	248	16	452	203	417	462	568
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1,919	3,177	2,537	1,868	1,868	2,564	4,629	3,941	4,119
Provinces and municipalities	205	260	207	234	234	234	237	237	248
Provinces	205	260	207	234	234	234	237	237	248
Provincial Revenue Funds	205	260	207	234	234	234	237	237	248
Departmental agencies and accounts	–	–	–	793	793	793	3,600	2,800	2,926
Departmental agencies (non-business entities)	–	–	–	793	793	793	3,600	2,800	2,926
Households	1,714	2,917	2,330	841	841	1,537	792	904	945
Social benefits	1,714	2,917	2,330	841	841	1,537	792	904	945
Payments for capital assets	32,899	23,073	61,852	65,322	65,322	66,117	86,150	99,036	101,602
Buildings and other fixed structures	18,227	13,332	46,790	54,491	54,491	55,286	76,395	83,149	85,001
Buildings	16,239	13,222	46,790	54,491	54,491	55,286	76,395	83,149	85,001
Other fixed structures	1,988	110	–	–	–	–	–	–	–
Machinery and equipment	14,672	9,741	15,062	10,831	10,831	10,831	9,755	15,887	16,601
Transport equipment	3,119	4,449	7,734	2,836	3,636	3,636	2,995	9,385	9,807
Other machinery and equipment	11,553	5,292	7,328	7,995	7,195	7,195	6,760	6,502	6,794
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	354,707	391,730	465,499	428,662	439,479	441,031	498,416	547,977	574,183

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	170 968	181 996	185 650	175 716	184 968	180 548	179 803	198 931	208 791
Compensation of employees	114 670	112 194	121 835	124 467	124 467	123 448	126 044	136 035	142 157
Salaries and wages	95 706	91 707	99 568	100 919	101 966	100 171	101 441	111 432	116 447
Social contributions	18 964	20 487	22 267	23 548	22 501	23 277	24 603	24 603	25 710
Goods and services	56 298	69 802	63 815	51 249	60 501	57 100	53 759	62 896	66 634
Administrative fees	309	384	319	78	386	429	87	129	134
Advertising	657	66	—	43	100	43	43	119	124
Minor assets	—	—	—	—	5	—	—	—	—
Catering: Departmental activities	61	1 095	1 889	426	2 970	2 070	1 171	901	941
Communication (G&S)	114	106	120	1 369	225	503	1 426	1 596	1 668
Contractors	—	166	207	—	170	12	—	—	—
Agency and support/outsourced services	2 114	1 995	1 599	565	1 010	1 293	658	828	865
Inventory: Clothing material and accessories	382	204	214	—	263	335	—	—	—
Inventory: Food and food supplies	1 599	32	—	—	—	2 825	—	—	—
Inventory: Materials and supplies	—	—	44 269	—	—	—	—	—	—
Inventory: Other supplies	41 288	50 692	1 406	38 525	43 931	36 157	40 251	47 473	49 609
Consumable supplies	251	993	12	51	13	999	87	107	111
Consumables: Stationery, printing and office supplies	16	523	159	208	85	87	336	472	492
Rental and hiring	6	21	28	71	20	110	89	124	130
Transport provided: Departmental activity	—	644	914	262	1 445	770	395	538	562
Travel and subsistence	8 942	11 819	12 049	8 436	9 117	10 753	9 116	10 499	11 883
Training and development	—	—	—	—	30	—	—	—	—
Operating payments	5	—	10	1 149	—	312	—	—	—
Venues and facilities	554	1 062	620	66	731	402	100	110	115
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	97 366	101 540	100 787	153 973	153 973	153 220	161 458	163 835	165 093
Non-profit institutions	97 366	101 540	100 787	153 973	153 973	153 220	161 458	163 835	165 093
Payments for capital assets	4 196	1 559	5 709	23 470	23 470	19 559	12 537	1 626	1 699
Buildings and other fixed structures	—	—	4 998	23 000	23 000	19 089	11 000	—	—
Buildings	—	—	4 998	23 000	23 000	19 089	11 000	—	—
Machinery and equipment	4 196	1 559	711	470	470	470	1 537	1 626	1 699
Other machinery and equipment	4 196	1 559	711	470	470	470	1 537	1 626	1 699
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	272 530	285 095	292 146	353 159	362 411	353 327	353 798	364 392	375 583

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	291 416	289 306	312 063	304 908	316 163	332 308	342 216	352 216	369 205
Compensation of employees	265 020	263 148	280 862	285 174	294 294	304 648	315 784	323 568	339 576
Salaries and wages	220 833	216 435	229 341	231 037	238 898	248 836	247 313	242 435	256 179
Social contributions	44 187	46 713	51 521	54 137	55 396	55 812	68 471	81 133	83 397
Goods and services	26 396	26 158	31 201	19 734	21 869	27 660	26 432	28 648	29 629
Administrative fees	57	80	151	184	146	170	208	258	268
Advertising	26	98	(1)	63	238	63	449	549	569
Minor assets	52	—	200	—	438	11	4	9	12
Catering: Departmental activities	110	238	486	43	1 237	379	63	85	87
Communication (G&S)	314	331	345	462	367	376	505	557	586
Contractors	335	—	19	—	108	38	—	—	—
Agency and support/outsourced services	3 114	2 847	3 101	2 835	3 166	4 034	4 017	5 022	5 223
Fleet services (incl. government motor transport)	—	—	—	185	—	118	194	204	213
Inventory: Clothing material and accessories	—	—	—	179	—	111	187	197	205
Inventory: Food and food supplies	17	—	—	550	—	—	576	586	612
Inventory: Materials and supplies	—	—	231	—	—	—	—	—	—
Inventory: Other supplies	—	112	—	—	40	—	—	—	—
Consumable supplies	500	625	496	613	1 976	1 318	1 632	1 702	1 781
Consumables: Stationery, printing and office supplies	546	225	683	520	1 042	681	549	620	646
Operating leases	—	—	15	56	—	35	59	69	72
Rental and hiring	—	—	61	—	—	48	5	10	15
Property payments	624	885	936	480	1 214	508	503	513	536
Transport provided: Departmental activity	—	32	73	50	100	36	56	66	68
Travel and subsistence	15 490	18 901	23 634	12 381	10 888	19 404	16 951	17 707	18 220
Training and development	4 911	1 637	—	—	—	—	—	—	—
Operating payments	293	42	330	1 133	174	277	448	458	478
Venues and facilities	7	105	441	—	735	53	26	36	38
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	178 469	191 504	196 096	197 289	197 289	197 289	212 902	218 901	227 408
Non-profit institutions	178 469	191 504	195 857	197 289	197 289	197 261	212 902	218 901	227 408
Households	—	—	239	—	—	28	—	—	—
Social benefits	—	—	239	—	—	28	—	—	—
Payments for capital assets	128	873	103	229	229	593	316	249	7 260
Buildings and other fixed structures	20	648	—	—	—	—	—	—	—
Buildings	20	648	—	—	—	—	—	—	—
Machinery and equipment	108	225	103	229	229	593	316	249	7 260
Transport equipment	—	—	—	—	—	—	—	—	7 000
Other machinery and equipment	108	225	103	229	229	593	316	249	260
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	470 013	481 683	508 262	502 426	513 681	530 190	555 434	571 366	603 873

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	153 858	165 248	179 113	170 044	173 896	186 661	188 911	209 511	223 948
Compensation of employees	120 011	125 633	130 518	149 166	149 166	147 777	150 242	160 460	167 583
Salaries and wages	99 355	103 524	106 127	114 592	114 592	116 598	114 120	124 596	130 104
Social contributions	20 656	22 109	24 391	34 574	34 574	31 179	36 122	35 864	37 479
Goods and services	33 847	39 615	48 595	20 878	24 730	38 884	38 669	49 051	56 365
Administrative fees	61	107	91	125	87	85	202	257	269
Advertising	—	1	—	—	—	—	—	—	—
Minor assets	459	793	179	—	329	90	2	—	—
Catering: Departmental activities	15	520	2 255	3 553	(1 487)	521	695	532	556
Communication (G&S)	179	261	986	567	546	609	1 040	1 101	1 151
Contractors	287	39	21	—	—	—	—	—	—
Agency and support/outourced services	16 750	18 862	17 848	5 296	10 995	15 830	18 008	25 532	31 785
Fleet services (incl. government motor transport)	1 343	1 048	207	604	276	1 143	1 014	1 107	1 157
Inventory: Clothing material and accessories	14	318	38	98	807	845	196	201	210
Inventory: Food and food supplies	103	66	—	374	160	95	374	394	412
Inventory: Fuel, oil and gas	—	—	—	65	10	27	68	78	82
Inventory: Materials and supplies	—	—	264	—	—	—	—	—	—
Inventory: Medical supplies	—	14	—	26	—	—	27	37	39
Inventory: Other supplies	48	73	—	—	50	156	—	—	—
Consumable supplies	1 617	2 964	2 877	3 637	2 521	2 051	2 308	3 461	3 617
Consumables: Stationery, printing and office supplies	457	2 152	909	880	1 011	854	1 031	1 072	1 120
Operating leases	97	131	129	—	585	—	142	—	—
Rental and hiring	—	—	125	—	25	20	—	—	—
Property payments	4 854	3 717	13 895	1 303	3 125	7 763	7 649	8 678	9 069
Transport provided: Departmental activity	—	76	—	66	—	37	204	224	234
Travel and subsistence	5 851	6 800	7 732	4 284	4 550	6 411	4 709	5 357	5 598
Operating payments	1 521	1 414	803	—	811	2 281	1 000	1 020	1 066
Venues and facilities	191	259	236	—	329	66	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	46 227	47 104	54 688	57 409	57 409	57 409	58 052	58 353	59 655
Departmental agencies and accounts	—	1	1	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	1	1	—	—	—	—	—	—
Non-profit institutions	46 227	47 103	54 493	57 409	57 409	57 380	58 052	58 353	59 655
Households	—	—	194	—	—	29	—	—	—
Social benefits	—	—	194	—	—	29	—	—	—
Payments for capital assets	1 929	19 118	8 758	1 099	1 099	1 411	2 284	9 471	7 582
Buildings and other fixed structures	—	17 615	5 363	—	—	—	—	7 000	5 000
Buildings	—	17 615	2 993	—	—	—	—	7 000	5 000
Other fixed structures	—	—	2 370	—	—	—	—	—	—
Machinery and equipment	1 929	1 503	3 395	1 099	1 099	1 411	2 284	2 471	2 582
Transport equipment	—	—	483	588	253	—	1 123	1 256	1 312
Other machinery and equipment	1 929	1 503	2 912	511	846	1 411	1 161	1 215	1 270
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	202 014	231 470	242 559	228 552	232 404	245 481	249 247	277 335	291 185

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	159 557	161 317	159 846	172 521	173 345	164 669	194 155	206 746	217 202
Compensation of employees	121 573	124 183	128 010	146 912	146 912	141 649	165 167	174 279	183 302
Salaries and wages	102 147	103 749	106 071	117 907	120 902	115 096	132 874	134 075	141 289
Social contributions	19 426	20 434	21 939	29 005	26 010	26 553	32 293	40 204	42 013
Goods and services	37 984	37 134	31 836	25 609	26 433	23 020	28 988	32 467	33 900
Administrative fees	307	274	124	269	256	116	269	304	316
Minor assets	435	481	–	1 356	–	878	4 670	6 157	6 434
Catering: Departmental activities	32	801	780	808	1 673	1 166	835	891	932
Communication (G&S)	3 002	3 087	1 873	2 139	2 313	2 786	2 234	2 379	2 498
Computer services	78	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	400	400	–	650	304	–	650	670	700
Contractors	–	–	35	–	–	–	–	–	–
Agency and support/outourced services	7 493	9 348	7 511	4 639	4 385	2 264	4 808	4 808	5 024
Inventory: Food and food supplies	–	–	–	4 089	–	–	4 275	5 272	5 509
Inventory: Materials and supplies	–	–	3 298	–	–	–	–	–	–
Inventory: Other supplies	14 129	9 927	5 151	1 269	7 553	4 574	1 329	1 839	1 922
Consumable supplies	1	39	37	311	62	527	330	345	361
Consumables: Stationery, printing and office supplies	154	84	249	459	365	213	481	519	553
Operating leases	–	–	–	–	–	1	–	–	–
Rental and hiring	160	–	–	258	20	58	270	282	295
Property payments	–	–	249	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	105	–	34	110	115	120
Travel and subsistence	11 093	12 094	12 415	8 733	9 161	10 129	8 058	8 197	8 516
Training and development	–	–	–	221	–	86	342	347	363
Operating payments	60	45	20	–	–	31	–	–	–
Venues and facilities	640	554	94	303	341	157	327	342	357
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	26 841	26 265	24 337	22 987	22 987	22 987	23 798	21 284	22 242
Non-profit institutions	26 841	26 265	24 312	22 987	22 987	22 987	23 798	21 284	22 242
Households	–	–	25	–	–	–	–	–	–
Social benefits	–	–	25	–	–	–	–	–	–
Payments for capital assets	22 754	18 727	10 380	6 505	6 505	8 945	2 679	710	742
Buildings and other fixed structures	20 947	18 027	10 380	5 000	5 000	8 116	2 000	–	–
Buildings	20 947	18 027	10 380	5 000	5 000	8 116	2 000	–	–
Machinery and equipment	1 807	700	–	1 505	1 505	829	679	710	742
Other machinery and equipment	1 807	700	–	1 505	1 505	829	679	710	742
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	209 152	206 309	194 563	202 013	202 837	196 601	220 632	228 740	240 186

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
.....									
Goods and services	284 837	331 980	357 768	231 318	261 198	287 475	301 235	338 678	366 033
Administrative fees	1 073	1 246	1 068	1 088	1 643	1 601	1 200	1 578	1 745
Advertising	1 586	1 419	213	1 030	1 738	853	1 416	1 692	1 863
Minor assets	2 209	2 014	1 420	1 756	1 733	1 360	5 276	6 786	7 094
Audit costs: External	7 302	8 776	7 854	3 671	8 956	9 187	7 117	7 817	9 041
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	321	3 016	5 633	4 886	5 099	4 546	2 804	2 523	2 635
Communication (G&S)	12 912	14 478	15 123	10 696	14 285	14 550	13 888	14 917	15 604
Computer services	11 017	15 692	14 899	10 080	9 278	3 576	16 532	19 362	22 547
Consultants: Business and advisory services	987	1 055	729	958	1 020	570	858	978	1 022
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	429	93	536	98	120	78	98	118	123
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 337	1 085	929	381	798	706	881	981	1 025
Agency and support/outourced services	32 046	36 620	32 358	15 068	23 323	25 470	28 834	37 674	44 549
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	12 634	18 858	15 013	11 899	9 286	13 345	16 640	17 627	19 855
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	396	522	253	277	1 220	1 291	383	398	415
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 755	98	-	5 044	160	3 006	5 277	6 352	6 638
Inventory: Fuel, oil and gas	-	-	-	65	10	27	68	78	82
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	48 289	-	-	-	-	-	-
Inventory: Medical supplies	-	14	-	26	-	-	27	37	39
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	55 505	60 845	6 557	39 794	51 574	40 887	41 580	49 312	51 531
Consumable supplies	5 891	10 212	7 683	9 839	9 619	8 404	8 252	9 731	10 271
Consumables: Stationery, printing and office supplies	10 948	11 779	14 138	4 750	9 202	10 283	10 522	11 053	11 567
Operating leases	29 542	29 769	32 339	32 775	17 440	30 422	36 381	39 558	42 655
Rental and hiring	166	373	214	329	96	248	364	416	440
Property payments	32 858	41 479	74 377	30 704	38 638	50 937	52 058	54 145	56 471
Transport provided: Departmental activity	251	752	987	483	1 555	877	765	943	984
Travel and subsistence	52 032	65 842	73 949	41 917	49 785	60 900	46 855	51 278	54 178
Training and development	4 971	1 715	127	221	295	205	442	447	468
Operating payments	1 913	2 085	1 441	3 098	1 737	3 265	1 847	1 927	2 113
Venues and facilities	1 756	2 143	1 639	385	2 588	881	870	950	1 078
.....									
Total economic classification	284 837	331 980	357 768	231 318	261 198	287 475	301 235	338 678	366 033

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 736	264	-	-	-	-	223	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 736	264	-	-	-	-	223	-	-
Agency and support/outourced services	264	264	-	-	-	-	-	-	-
Property payments	1 472	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	223	-	-
Transfers and subsidies	4 099	5 630	4 703	2 910	2 910	2 910	3 989	-	-
Non-profit institutions	4 099	5 630	4 703	2 910	2 910	2 910	3 989	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 835	5 894	4 703	2 910	2 910	2 910	4 212	-	-

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Social Welfare Services										
Services to Older Persons	Services to Older Persons	44 573	36 528	44 798	67 415	67 415	66 662	71 579	71 144	74 344
Services to Persons with Disabilities	Services to Persons with Disabilities	44 757	44 146	48 804	58 596	58 596	58 596	61 717	59 464	62 139
HIV and Aids	HIV and Aids	26 464	19 566	17 422	26 485	26 485	26 485	27 671	26 485	27 677
Total departmental transfers to other entities		115 794	100 240	111 024	152 496	152 496	151 743	160 967	157 093	164 160

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Children and families										
Care and Support Services to Families	Care and Support Services to Families	3 918	5 576	5 973	5 924	5 924	5 924	6 189	7 258	7 258
Child Care and Protection Services	Child Care and Protection Services	27 614	38 105	39 923	41 985	41 985	41 985	43 866	48 582	50 768
ECD and Partial Care	ECD and Partial Care	31 247	–	792	828	828	828	865	865	904
Child and Youth Care centres	Child and Youth Care centres	55 949	50 529	56 773	57 170	57 170	56 170	64 807	68 387	74 526
Community based care services to Children	Community based care services to Children	92 032	97 294	94 382	94 382	94 382	92 382	98 610	97 610	97 610
Total departmental transfers to other entities		210 760	191 504	197 843	200 289	200 289	197 289	214 337	222 702	231 066

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	10 500	10 029	13 424	14 356	14 356	14 356	14 999	14 999	15 674
Victim Empowerment Programme	Victim Empowerment Programme	24 251	23 183	26 476	27 095	27 095	27 095	28 309	27 095	27 095
Substance Abuse, Prevention and Rehabilitation	Substance Abuse, Prevention and Rehabilitation	13 103	13 891	15 392	15 958	15 958	15 958	16 673	15 958	16 677
Total departmental transfers to other entities		47 854	47 103	55 292	57 409	57 409	57 409	59 981	58 052	59 446

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Development and research										
Poverty alleviation and Sustainable Livelihoods	Poverty alleviation and Sustainable Livelihoods	6 207	6 180	4 678	–	–	–	–	–	–
Youth development	Youth development	17 240	18 920	18 992	18 992	18 992	18 992	20 199	20 199	21 108
Women Development	Women Development	1 085	1 164	1 085	1 085	1 085	1 085	1 085	1 085	1 134
Total departmental transfers to other entities		24 532	26 264	24 755	20 077	20 077	20 077	21 284	21 284	22 242

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Gert Sibande District Municipality	–	–	–	–	–	–	–	–	–
Albert Luthuli	–	–	–	–	–	–	–	–	–
Msukaligwa	–	–	–	–	–	–	–	–	–
Mkhondo	–	–	–	–	–	–	–	–	–
Pixley Ka Seme	–	–	–	–	–	–	–	–	–
Lekwa	–	–	–	–	–	–	–	–	–
Dipaleseng	–	–	–	–	–	–	–	–	–
Govan Mbeki	–	–	–	–	–	–	–	–	–
Nkangala District Municipality	436 118	436 118	436 118	457 051	457 051	457 051	486 939	509 339	532 259
Victor Khanye	30 808	30 808	30 808	32 287	32 287	32 287	33 643	35 191	36 775
Emalahleni	122 126	122 126	122 126	127 988	127 988	127 988	133 635	139 782	146 072
Steve Tshwete	78 588	78 588	78 588	82 360	82 360	82 360	96 239	100 666	105 196
Emakhazeni	46 564	46 564	46 564	48 799	48 799	48 799	50 849	53 188	55 581
Thembelesile Hani	80 781	80 781	80 781	84 658	84 658	84 658	88 214	92 272	96 424
Dr JS Moroka	77 251	77 251	77 251	80 959	80 959	80 959	84 359	88 240	92 211
Ehlanzeni District Municipality	421 271	421 271	439 971	463 420	463 420	463 420	482 883	505 096	527 825
Thaba Chweu	63 097	63 097	63 097	66 126	66 126	66 126	68 903	72 073	75 316
Nkomazi	108 831	108 831	108 831	114 055	114 055	114 055	118 845	124 312	129 906
Bushbuckridge	171	171	171	171	171	171	178	186	194
MP326	249 172	249 172	267 872	283 068	283 068	283 068	294 957	308 525	322 409
District Municipalities	–	–	–	–	–	–	–	–	–
Gert Sibande District Municipality	–	–	–	–	–	–	–	–	–
Nkangala District Municipality	–	–	–	–	–	–	–	–	–
Ehlanzeni District Municipality	–	–	–	–	–	–	–	–	–
Whole Province	651 027	738 898	826 940	794 341	830 341	846 159	907 705	975 375	1 024 926
Total	1 508 416	1 596 287	1 703 029	1 714 812	1 750 812	1 766 630	1 877 527	1 989 810	2 085 010