

VOTE 13

Social Development

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|---------------------------------|----------------------------|
| Operational budget | R 3 258 217 871 |
| MEC remuneration | R 2 037 129 |
| Total amount to be appropriated | R 3 260 255 000 |
| Responsible MEC | MEC for Social Development |
| Administering department | Social Development |
| Accounting officer | Head: Social Development |

1. Overview

Vision

The vision of the Department of Social Development (DSD) is: *A caring and self-reliant society.*

Mission

The department's mission is: *Provision of integrated, comprehensive and sustainable social development services.*

Strategic outcomes

Note that the mission and the strategic outcomes of the department have changed extensively from the 2022/23 EPRE. This is because, when the 2022/23 EPRE was finalised, the 2022/23 APP was still in the process of being finalised. As such, the mission and the strategic outcomes were amended in the 2022/23 APP and these changes were not brought into the 2022/23 EPRE. The department is now aligning the mission and the strategic outcomes in the 2023/24 EPRE to the updated information in the 2023/24 APP going forward.

The outcomes of the department are as follows:

- Reduced levels of poverty, inequality, vulnerability and social ills.
- Empowered, resilient individuals, families and sustainable communities.
- Functional, efficient and integrated sector.

Core functions

- To provide developmental social welfare services.
- To provide community development services.

Legislative mandate

In carrying out these core functions, the department is governed by various Acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (PFMA), 1999, as amended and Treasury Regulations
- Non-profit Organisations (NPOs) Act (Act No. 71 of 1997)
- National Development Agency (NDA) Act, 1998
- Social Services Professions Act (Act No. 110 of 1978, as amended)

- Children’s Act (Act No. 38 of 2005, as amended)
- Child Justice Act (Act No. 75 of 2008)
- Older Persons’ Act (Act No. 13 of 2006)
- White Paper on Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 97 of 1998)
- Prevention and Combatting of Trafficking in Persons Act (Act No. 7 of 2013)
- National Qualifications Framework Act (Act No. 67 of 2008)
- Preferential Procurement Policy Framework Act (PPPFA) (Act No. 5 of 2000) and revised regulations dated 16 January 2023
- Protection of Personal Information Act (Act No. 4 of 2013)

Aligning the department’s budget to achieve government’s prescribed outcomes

The department’s activities are directly aligned to the NDP, through the PGDS, and also aligned to the MTSF. The strategic objectives are aligned to the outcomes of the department and have been incorporated into the APP to ensure strategic alignment. The department mainly contributes to two of the seven priorities, namely:

- Priority 4: Consolidating the social wage through reliable and quality basic services.
- Priority 6: Social cohesion and safer communities.

During the 2023/24 MTEF, the department will continue to provide developmental social welfare and community development services through the provision of integrated social development services. These services include creating sustainable community networks, provision of social welfare services to older persons and persons with disabilities, as well as the provision of emergency relief to distressed individuals and households through the distribution of social relief parcels, among others.

2. Review of the 2022/23 financial year

Section 2 provides a review of 2022/23, outlining the main achievements and progress made by the department, as well as providing a brief discussion on the challenges and new developments. The bulk of the budget was allocated towards the provision of personnel, with 52.1 per cent of the total budget against *Compensation of employees*. The department utilised these funds toward the provision of Social Work Practitioners in an effort to meet the norms and standards as set out in the Integrated Service Delivery Model of the sector. However, due to the carry-through impact of the 2021/22 MTEF budget cuts, compliance with the norms and standards was not achieved. The department currently employs 1 751 Grades 1 to 4 Social Workers, with 1 726 Social Workers appointed on a permanent basis and 25 Social Workers appointed on contract. There are a total of 2 414 social service professionals on the approved establishment and this shows that there is a shortfall of social service professionals in the department.

Budget pressures

In 2022/23, the department continued to face budget pressures due to the budget cuts implemented over the 2021/22 MTEF against *Compensation of employees* related to the cost of living wage freeze, as well

as the fiscal consolidation budget cuts to reduce the headcount in government. These cuts resulted in the unaffordability of critical vacant posts, and savings that were realised during 2022/23 due to staff exits could not be used to fill vacated posts because there was no carry-through funding for these posts and the department had other continuous budget pressures against *Goods and services* on various items, such as property payments. The department was requested to reprioritise funds within the baseline and rein in expenditure within the available financial resources. However, the department could only afford to reprioritise funds to offset pressures emanating from the payment of March 2022 claims for Early Childhood Development (ECD) centres which the department was liable for. In addition, the department reprioritised funds towards the annual property payments increases relating to security services and accruals from 2021/22. However, the reprioritisation could not reduce these pressures entirely, hence the projected over-spending for 2022/23 reflected in the December 2022 IYM as seen in Table 13.1.

Services to older persons

The department managed to expand and improve residential and community-based care and support services to older persons. More than 2 700 older persons received care and support services in 39 residential facilities, while 1 584 received services in 359 community-based care centres. Such services will be sustained, including prevention programmes to prevent elderly abuse.

Services to persons with disabilities

The department continued to render residential and community-based care and support services to persons with disabilities, and maintained an updated database of these facilities. Over 1 000 persons with disabilities received care and support services in 19 residential facilities, 2 408 received services in 58 protective workshops and 14 organisations implemented the community-based rehabilitation programme. These services will continue in 2023/24.

HIV and AIDS programme

The department continued intensifying social behaviour change (SBC) programmes, as part of HIV and AIDS prevention. Through the HIV and AIDS programme, more than 114 164 beneficiaries were provided with psycho-social support, while 100 367 participated in SBC programmes.

Social relief of distress (SRD)

The department continued to provide SRD programmes to ensure the provisioning of care, support and protection to individuals, families and communities in distress, benefiting 53 297 individuals. The citizens of KZN are still trying to recover from the catastrophic flood disaster that gripped the province in April and May 2022. These floods swept away houses, roads, bridges and business premises, leaving more than 400 people dead and thousands homeless and forced to retreat into temporary shelters. In response to this, the department deployed Social Workers to provide psycho-social support to victims of flood disaster housed in shelters. At a point, there were 120 shelters, while the maximum number of occupants recorded at these shelters was 8 400. Psycho-social support services were provided to all victims of disaster, including those that were not accommodated in shelters. The department also co-ordinated the work of 75 organisations that provided humanitarian support to victims of the flood disaster. These organisations consisted of NPOs, civil society organisations and the private sector.

Care and services to families

The department intensified the holding of marriage preparation and enrichment programmes, parenting programmes, as well as the upscaling of fatherhood programmes in all wards. The International Day of Families was commemorated to raise awareness about social, economic and demographic issues affecting families. Just over 83 000 family members participated in family preservation programmes, 49 232 in parenting programmes and over 1 802 were reunited with their families. These services will be sustained, including Boys' Assemblies, as well as Fatherhood and Khumbulekhaya programmes, among others. The Boys' Assemblies programme is a safe space for boys to discuss issues affecting their lives and equip themselves with skills on how to become responsible men. The Fatherhood programme is aimed at encouraging fathers to be present and participate in the lives of their children, to be responsible men, and to become ambassadors on the fight against social ills, among others. Lastly, the Khumbulekhaya programme focuses on the importance of family solidarity wherein members of the family work together to sustain the family unit through challenges, trials and tribulations.

Child care and protection services

The department placed 3 987 children in foster care, with the number of children with valid foster care orders increasing to 97 861, while 86 were reunited with their families. This was achieved through Child Care and Protection programmes. A total of 2 305 child abuse cases were managed in line with the Child Abuse, Neglect and Exploitation (CANE) programme. Individuals and stakeholders working with children were screened for clearance in the Child Protection Register.

Partial care

The ECD function was shifted to the DOE with effect from 1 April 2022 in line with the President's 2019 State of the Nation's Address (SONA) pronouncement. The shift resulted in 70 Social Workers and Social Work Supervisors, as well as 3 169 ECD centres, moving to DOE. In respect of partial care which entails providing after-school service programmes, such as homework support, life skills education and guidance, among others, the number of registered partial care sites increased to 39. As a result, the number of children accessing partial care facilities increased to 613. The department will continue to provide partial care services and register new centres in this regard.

Alternative care

Alternative care services were rendered by the department to 3 457 children in 72 Child and Youth Care Centres (CYCCs). There were 256 children in CYCCs who were reunited with their families.

Community-based care services to children

The department continued increasing access to community-based care and support services to Orphans and Vulnerable Children and Youth (OVY) through the expansion of the Isibindi Model. In 2022/23, 69 870 children participated in early intervention programmes on community-based care services.

Crime prevention and support

More than 269 326 persons were reached through social crime prevention and support services, while just over 1 000 of those completed the diversion programmes which include programmes on life skills, after care and reintegration, substance abuse, sex offenders and restorative justice.

Victim empowerment programme

The department continued to lead government's response to Gender-Based Violence (GBV) through the continued implementation of the KZN Provincial GBV Plan in partnership with cluster departments. The social ill of Gender-Based Violence and Femicide (GBVF) remains a priority for the department and the social development sector at large. More than 23 204 victims of crime and violence were provided with access to support services, while 2 110 received sheltering services in shelters that are spread across all districts.

Substance abuse programme

The department focused on strengthening prevention and awareness programmes on substance abuse, prioritising strategic and hotspot areas. The department also intensified prevention programmes, including the continued roll-out of the Ke Moja Anti-substance Abuse Programme, which is a programme targeting youth at institutions of higher learning. The department commemorated International Day against Drug Abuse and Illicit Trafficking on 26 June 2022. More than 107 826 people were reached through substance abuse prevention programmes, 1 868 service users accessed Substance Use Disorder (SUD) treatment services, while 884 service users accessed re-integration and after-care services.

Community mobilisation

The department continued to implement the Community Mobilisation Framework that will act as a guide to all government departments on community mobilisation. The framework will ensure that co-ordination and implementation of integrated government programmes for communities are realised, with communities participating and taking charge of their own development. In 2022/23, 70 663 people were reached through community mobilisation programmes.

Community-based research and planning

As part of promoting evidence-based planning and programme redesign, 3 579 households were profiled, while 6 170 responses were received and provided with services to respond to the needs of the

households. The department continued with their collaboration with the University of KwaZulu-Natal (UKZN) to develop a matrix of poverty pockets in the province through the analysis of household profiles, and to further develop programmes in line with Radical Agrarian Socio-Economic Transformation (RASET) through continued procurement of food produce from local producers.

Institutional capacity building and support

The department continued to facilitate the registration and capacity building of NPOs to ensure compliance with the NPO Act, benefitting 5 000 NPOs, including the implementation of the incubation programme which aims to ensure that well-established organisations help others in terms of knowledge and skills transfer. Incubation provides a platform for sustainability of organisations over a longer period by ensuring that the correct fundamentals, such as knowledge and skills, are in place. Furthermore, NPO roadshows, such as Know Your NPO status, were held to promote access to services, including registration of organisations, submitting narrative reports and resolving any NPO related matters in communities. The department also undertook initiatives, such as the audit of NPO certificates to ensure the authenticity of certificates, as well as the alignment of the financial year-end of all funded NPOs to that of the department to ensure compliance with the NPO Act.

Poverty alleviation and sustainable livelihoods

The department continued linking the Community Nutritional Development Centre (CNDC) beneficiaries to sustainable initiatives, such as EPWP and skills development, as well as developing and implementing a comprehensive plan to provide exit mechanisms to beneficiaries of social relief in partnership with cluster departments. Furthermore, 21 474 people accessed food through centre-based feeding programmes of the department, while 13 618 people and households benefitted from the poverty reduction programmes.

Youth development

The department continued to provide skills through youth academies and skills development centres. A total of 11 552 youth participated in skills development initiatives, 48 526 participated in youth mobilisation programmes and the department supported 594 youth structures during the year. Through partnership with the United Nations Fund for Population Activities, the department continued to work towards finalising the departmental Youth Development Strategy.

Women development

Gender mainstreaming is one of the priorities of the department. During 2022/23, more than 47 912 women participated in empowerment programmes, such as socio-economic empowerment programmes, women dialogues, programmes on life skills and leadership skills, women mobilisation and advocacy campaigns, etc. The department further provided financial support for income generating projects to women-led NPOs and co-operatives to improve their access to socio-economic and market opportunities. Furthermore, the department provided technical training and capacity building skills on sewing, poultry, beadwork, crop farming, catering and baking, among others.

Population policy promotion

The department continued to compile and analyse demographic profiles from all districts to inform planning and targeting for the department.

3. Outlook for the 2023/24 financial year

Section 3 looks at the key focus areas of 2023/24, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments. The bulk of the budget is for the provision of personnel. The department will continue to utilise these funds toward the provision of Social Work Practitioners in an effort to meet the norms and standards as set out in the Integrated Service Delivery Model. The department projects more pressures over the 2023/24 MTEF due to the carry-through effects of the budget cuts implemented over the 2021/22 MTEF. The main areas anticipated to experience pressures over the 2023/24 MTEF are *Compensation of employees*, *Goods and services* and infrastructure.

Services to older persons

The department will continue to expand and improve residential and community-based care and support services to older persons. The department will ensure access to 41 state-funded facilities and one state-owned residential facility, such as the La-gratitude and the Kwabadala Old Age Homes, among others, benefitting 2 589 older persons. Also, 14 535 older persons will have access to care and support services in 2023/24. Such services will be sustained, including prevention programmes to prevent elderly abuse.

Services to persons with disabilities

The department will continue to render residential and community-based care and support services to persons with disabilities and maintain an updated database of these facilities. Services will include commemorating calendar events, co-ordinating the implementation of the 2021/22 People with Disability Parliament resolutions, and expanding the community-based rehabilitation programme to the Ugu, Amajuba, eThekweni South and eThekweni North Districts. The department will continue to provide capacity development on disability policies, including the White Paper on the rights of persons with disabilities, to officials and stakeholders. The department will continue to implement the Disability Empowerment Mainstreaming Approach Project in the iLembe District, which is aimed at facilitating the strengthening of support groups for parents and caregivers of children with disabilities. The department plans to roll out this project to other districts over the MTEF. The department will further continue to implement abuse prevention programmes, residential and community-based care and support services to persons with disabilities. In 2023/24, 969 people with disabilities will receive care and support services in 19 residential facilities, 2 269 will receive services in 58 protective workshops and 16 organisations will be implementing the community-based rehabilitation programme.

HIV and AIDS programme

The department will continue to intensify SBC programmes, including the You Only Live Once programme for youth aged 15 to 24 years, the Government-to-Government programme for children aged 9 to 14 years, as well as the Men Championing Change programme, among others, as part of HIV and AIDS prevention. The department will continue to implement the Home and Community-Based Care (HCBC) re-engineering programme in a phased-in approach. The HCBC re-engineering programme entails providing activities and programmes that were not initially implemented within the HCBC organisations, such as the social and behaviour change programmes. Officials with suitable expertise to render these programmes were appointed with the aim of stimulating and supporting the OVCY, individuals, families and communities infected and affected by HIV and AIDS. Furthermore, the department will continue to provide psycho-social support services to OVCY. These services will continue in 2023/24, including the provision of financial support to 221 HCBC organisations and implementation of the Government Capacity Building Support programme funded by the President's Emergency Plan for AIDS Relief and the United States Agency for International Development. The department has targeted to train 2 380 implementers on SBC programmes, reaching a total of 125 971 beneficiaries. The department plans to support 109 553 beneficiaries through psycho-social support services in 2023/24.

Social relief of distress (SRD)

The department will continue to provide SRD to eligible beneficiaries. Special focus will be on improving the delivery mechanism of SRD. In this regard, the department initially distributed SRD in the form of food parcels through contracted service providers. This method was improved in 2021 by introducing an alternative method which was in the form of food vouchers redeemable at local supermarkets which are closer to the beneficiaries. This alternative was effective in ensuring food security to more deserving community members and in minimising delays in responding to emergencies. The department will, therefore, continue to look for even more efficient and effective delivery methods going forward, even though the current hybrid method of food parcels and vouchers is on its own effective. Furthermore, the department will continue to seek support from NGOs to assist in this regard.

Care and services to families

The department will intensify the holding of marriage preparation and enrichment programmes, parenting programmes, and up-scaling of fatherhood programmes in all wards. The International Day of Families will be commemorated to raise awareness about social, economic and demographic issues affecting

families. These services will be sustained, including Boys' Assemblies, as well as the Fatherhood and Khumbulekhaya programmes.

Child care and protection services

The department will place an additional 3 120 children in foster care, increase the number of children with valid foster care orders to 46 109, and 46 children in foster care will be reunited with their families. This will be achieved through the Child Care and Protection programme. Individuals and stakeholders working with children will continue to be screened for clearance in the Child Protection Register.

Partial care

The department will continue to provide partial care services at the 46 registered partial care facilities, ensuring access to 681 children. The department will also ensure registration of new centres to increase access to partial care facilities for poor children.

Alternative care

The department will continue to collaborate with relevant stakeholders in rendering alternative care to children in need of services such as residential care in CYCCs, foster care and adoption services, etc.

Community-based care services to children

The department will continue to collaborate with relevant stakeholders in rendering community-based care to children. Programmes targeting child-headed families will be intensified through continued training of Child and Youth Care Workers in order to offer more support to these children. The department is yet to determine the total number of child-headed families and the number of these families that the department is reaching currently with this approach.

Crime prevention and support

The department will continue to collaborate with relevant stakeholders to render secure care services in four secure care centres, while focusing on the probation case management.

Victim empowerment programme

The department will continue implementing the KZN Provincial GBVF Strategic Implementation Plan. This plan is informed by the President's speech on the pillars of the Emergency Plan on GBV as pronounced on 18 September 2019, and entails embarking on a massive campaign to mobilise local communities to support victims and their families, as well as monitor progress on cases for those charged with gender-based crimes.

Substance abuse programme

The department will focus on strengthening prevention and awareness programmes on substance abuse, prioritising strategic and hotspot areas. It will also continue to intensify prevention programmes, including the continued roll-out of the Ke Moja Anti-substance Abuse Programme, which is a programme targeting youth at institutions of higher learning. The department will continue with the efforts to establish treatment centres within the Ugu and iLembe Districts to ensure equitable access to and the spatial distribution of treatment centres. The Provincial Anti-substance Abuse Forum will be co-ordinated, with the department monitoring and supporting the functionality of local and district forums. The department will also facilitate the monitoring of public treatment centres and funded in-patient, out-patient and halfway houses to ensure compliance with norms and standards. The department will ensure the commemoration of the International Day against Drug Abuse and Illicit Trafficking on 26 June 2023.

Community mobilisation

The department will continue to implement the Community Mobilisation Framework that will act as a guide to all government departments on community mobilisation. The framework will ensure that co-ordination and implementation of integrated government programmes for communities are realised, with communities participating and taking charge of their own development. The department will continue to work with OSS structures to address community development issues. As part of professionalising community development practice, special focus will be on mobilising practitioners within and beyond the department, to register and train them on the requirements of the practice.

Community-based research and planning

The department will continue with their collaboration with UKZN to develop a matrix of poverty pockets in the province through the analysis of household profiles, and to further develop programmes in line with RASET through continued procurement of food produce from local producers. More partnerships will be forged with municipalities in order to develop and implement community-based plans in an integrated manner. The department will also provide the necessary interventions to profiled households.

Institutional capacity building and support

The department will continue to facilitate the registration and capacity building of NPOs to ensure compliance with the NPO Act, including the implementation of the incubation programme, which aims to ensure that well-established organisations help others in terms of knowledge and skills transfer. Incubation provides a platform for sustainability of organisations over a longer period by ensuring that the correct fundamentals, such as knowledge and skills, are in place. Furthermore, NPO roadshows, such as Know Your NPO status, will be held to promote access to services, such as registration of organisations, submitting narrative reports and resolving any NPO related matters in communities. The department will also continue to undertake initiatives, such as the audit of NPO certificates, to ensure the authenticity of certificates, as well as the alignment of the financial year-end of all funded NPOs to that of the department to ensure compliance with the NPO Act.

Poverty alleviation and sustainable livelihoods

The department will continue to provide access to food to eligible beneficiaries in 49 CNDCs, which are spread across all local municipalities in the province.

Youth development

The department will continue to implement integrated youth development programmes in its youth centres and academies. It will also strengthen the monitoring and evaluation of funded youth NPOs to ensure compliance with Service Level Agreements, and will mobilise youth for the provincial Youth Camp. In addition, the department will continue collaborating with the National Youth Development Agency (NYDA) and other stakeholders to implement high impact skills development programmes. In addition, the department will continue to meet with NPOs to pilot innovative youth development programmes.

Women development

Gender mainstreaming is one of the priorities of the department, thus in 2023/24 the department will focus on finalising the departmental Women Development Strategy which seeks to promote and mainstream the economic participation and empowerment of women, as well as to achieve gender equality. Furthermore, the department will continue to implement empowerment programmes, such as the socio-economic empowerment programmes, women dialogues, women mobilisation and advocacy campaigns, among others.

Population policy promotion

The department will continue to compile and analyse demographic profiles from all districts to inform planning and targeting for the department. Capacity building of municipalities and stakeholders on Integrated Development Plans and other population indicators will be continued to ensure that population and development issues are incorporated into policy and planning. The department will continue its partnership with the United Nations Population Fund to promote the implementation of the population policy in selected district municipalities. Furthermore, an Advocacy Strategy on Population and Development issues will be developed and implemented by the department.

4. Reprioritisation

The department undertook some reprioritisation across programmes, mainly to offset the budgetary shortfalls against *Compensation of employees* which emanate from the carry-through effects of the 2021/22 MTEF budget cuts, as well as to cater for continuous budget pressures against *Goods and services* in respect of property payments mainly relating to security services costs.

The reprioritisation undertaken across programmes is as follows:

- Programme 3: Children and Families was reduced by R6.218 million in 2023/24 and 2024/25, with carry-through. A portion of these funds was moved from *Goods and services* (R3.444 million) in respect of contractors' costs relating to a lower than anticipated number of Social Workers employed on contract in institutions offering partial care services. In this regard, the department indicated that these Social Workers are employed by NPOs who claim based on the number of Social Workers employed, and that these NPOs have governance systems to monitor this process. *Transfers and subsidies to: Non-profit institutions* was reduced by R2.705 million in each year, with carry-through, mainly to realign the budget with the master list which is a database of NPOs to whom services are provided under various service categories within the department, such as child and youth care services. Note that these services are demand driven and are therefore difficult to accurately budget for. The balance of R69 000 in each year, with carry-through, was moved from *Machinery and equipment* due to the department anticipating to procure fewer tools of trade in this programme over the MTEF, such as office furniture, among others.
- Programme 5: Development and Research was reduced by R521 000 in 2023/24 and 2024/25, with carry-through. These funds were moved from *Transfers and subsidies to: Non-profit institutions* mainly to realign the budget with the master list of various services, such as youth and women development projects or services. Note that these services are demand driven and are therefore difficult to accurately budget for.

These funds were moved as follows:

- R2.482 million was moved to Programme 1: Administration in 2023/24 and 2024/25, with carry-through, against *Compensation of employees* to offset the budgetary shortfalls which emanate from the carry-through effects of the 2021/22 MTEF budget cuts.
- R611 000 was moved to Programme 2: Social Welfare Services in 2023/24 and 2024/25, with carry-through, against *Goods and services* to cater for travel and subsistence costs to reimburse officials who have opted to use their private vehicles for business.
- R3.646 million was moved to Programme 4: Restorative Services in 2023/24 and 2024/25, with carry-through, against *Goods and services* to cater for continuous budget pressures against property payments relating to security services costs.

In addition, the department undertook reprioritisation across economic classification categories within programmes as follows:

- In Programme 1, *Machinery and equipment* was reduced by R5.362 million in 2023/24 and R7.500 million in 2024/25, with carry-through, due to the department planning to procure fewer departmental vehicles over the MTEF as a result of the increase in hijackings of the department's vehicles, which resulted in many officials opting to use their private vehicles for business. These funds were moved to *Compensation of employees* (R3.180 million in 2023/24 and R1.318 million in 2024/25), with carry-through, to offset the budgetary shortfalls, as mentioned. The balance of R2.128 million in 2023/24 and R6.182 million in 2024/25, with carry-through, was moved to *Goods and services* to cater for travel and subsistence costs to reimburse officials who have opted to use their private vehicles for business, as well as continuous budget pressures against property payments relating to security services costs.
- In Programme 2, *Transfers and subsidies to: Non-profit institutions* was reduced by R1.925 million in 2023/24 and 2024/25, with carry-through, mainly to realign the budget with the master list of various services, such as the HCBC services. Note that these services are demand driven and are therefore difficult to accurately budget for. These funds were moved to *Goods and services* (R1.697 million in 2023/24 and 2024/25, with carry-through) to cater for travel and subsistence costs, as well as property payments mainly relating to security services costs, as mentioned. The balance of R228 000 in 2023/24 and 2024/25, with carry-through, was moved to *Machinery and equipment* to cater for tools of trade, such as office furniture and equipment, among others.
- In Programme 4, *Transfers and subsidies to: Non-profit institutions* was reduced by R323 000 in 2023/24 and 2024/25, with carry-through, mainly to realign the budget with the master list of various

services, such as the shelters for GBV victim services. Note that these services are demand driven and are therefore difficult to accurately budget for. These funds were moved to *Goods and services* (R223 000 in 2023/24 and 2024/25, with carry-through) to cater for continuous budget pressures against property payments relating to security services costs. The balance of R100 000 was moved to *Machinery and equipment* in 2023/24 and 2024/25, with carry-through, to cater for tools of trade, such as office furniture and equipment, among others.

- In Programme 5, *Transfers and subsidies to: Non-profit institutions* was reduced by R7.694 million in 2023/24 and R8.650 million in 2024/25, with carry-through, to correctly classify the budget for the Ray Nkonyeni Youth Development Centre which is run by the department, as well as the budget for youth training and skills development programmes which are implemented by the department in partnership with NYDA. These funds were moved to *Goods and services* (R7.674 million in 2023/24 and R8.630 million in 2024/25, with carry-through) to cater for property payments relating to security services costs and other operational costs, including purchases of consumable supplies, for the Ray Nkonyeni Youth Development Centre. These funds also provide for youth training and skills development programmes which will equip the youth with competencies to engage as partners in their own development and that of their communities. The balance of R20 000 was moved to *Machinery and equipment* in 2023/24 and 2024/25, with carry-through, to cater for the purchase of capital assets, such as desktop computers, among others.

5. Procurement

The department has developed their own policy for procurement in line with the Preferential Procurement Policy Framework Act (PPPFA) and the revised regulations, as promulgated on 16 January 2023. In 2023/24, the department will continue to capacitate SCM officials on the Preferential Procurement to ensure full compliance with the PPPFA and Broad-Based Black Economic Empowerment Act, as well as to ensure the effectiveness of the SCM function. The SCM policy will continue to be reviewed to comply with the PFMA and Treasury Regulations. The department is currently sourcing services through price quotations from different service providers on an *ad hoc* basis.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 13.1 gives the sources of funding for DSD over the seven-year period, 2019/20 to 2025/26. The table also compares actual and budgeted receipts against actual and budgeted payments.

Details are presented in *Annexure – Vote 13: Social Development*.

Table 13.1 : Summary of receipts and financing

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
| Equitable share | 3 062 650 | 3 060 235 | 3 149 376 | 3 160 609 | 3 292 225 | 3 292 225 | 3 231 409 | 3 381 141 | 3 519 974 |
| Conditional grants | 34 913 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Social Sector EPWP Incentive Grant for Provinces | 34 913 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Total receipts | 3 097 563 | 3 108 383 | 3 191 934 | 3 198 281 | 3 329 897 | 3 329 897 | 3 260 255 | 3 381 141 | 3 519 974 |
| Total payments | 3 120 495 | 3 141 527 | 3 269 344 | 3 198 281 | 3 332 172 | 3 396 780 | 3 260 255 | 3 381 141 | 3 519 974 |
| Surplus/(Deficit) before financing | (22 932) | (33 144) | (77 410) | - | (2 275) | (66 883) | - | - | - |
| Financing | | | | | | | | | |
| of which | | | | | | | | | |
| Provincial roll-overs | 4 580 | - | - | - | - | - | - | - | - |
| Provincial cash resources | 51 924 | - | 47 000 | - | 2 275 | 2 275 | - | - | - |
| Suspension to future years | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after financing | 33 572 | (33 144) | (30 410) | - | - | (64 608) | - | - | - |

The department receives a provincial allocation, as well as funding for one national conditional grant in 2023/24, namely the Social Sector EPWP Incentive Grant for Provinces. As mentioned, in the 2022/23 MTEF budget process, the ECD function shifted from DSD to DOE effective from 1 April 2022, in line with the President's 2019 State of the Nations Address (SONA) pronouncement, hence the ECD grant is no longer in the department's baseline. Note that the 2021/22 figures do not agree to the 2021/22 audited

AFS as a result of the ECD function shift to DOE. The Social Sector EPWP Incentive Grant for Provinces is allocated up until 2023/24 at this stage, because the grant is incentive based and is allocated on an annual basis. The department's baseline grows by 4.1 per cent in the outer year of the 2023/24 MTEF.

In 2019/20, the following additional allocations or amendments were made to the department's baseline:

- R62.522 million in respect of the Social Worker Employment grant, which was conditional grant funding in 2018/19 and is no longer visible in the table, was phased into the equitable share from 2019/20.
- R4.580 million was approved as a provincial roll-over relating to the Provincial Disaster Recovery grant (PDRG).
- Provincial cash resources of R51.924 million were allocated as follows:
 - R30.129 million was allocated to cater for the roll-out of infrastructure projects.
 - R7.352 million was allocated in respect of unspent funds that were transferred to the NDA in 2016/17 and were returned to the department.
 - R14.443 million was allocated in respect of programmes against GBV.

The department under-spent by R33.572 million in 2019/20, mainly due to delays in filling vacant posts.

In 2020/21, the following additional allocations were made to the department's baseline:

- R8.823 million was allocated by National Treasury in respect of HIV prevention programmes, and this is included in the equitable share funding.
- The department received an additional Social Worker allocation of R16.890 million from National Treasury, with carry-through, to provide for the salaries of 80 Social Workers, as well as the associated tools of trade, and this is included in the equitable share funding.
- During the Special Adjustments Estimate in July 2020, the department's budget was reduced by R64.202 million in order to fund the provincial response to the Covid-19 pandemic, resulting in the reduction of the equitable share allocation.
- Subsequently, the allocation of the department was reduced by a net amount of R23 000 during the Second Adjustments Estimate, after removing the ECD function which was moved to DOE in the 2022/23 MTEF, as follows:
 - An amount of R103.529 million was reduced from all programmes in respect of *Compensation of employees*, as a result of the budget cuts made by National Treasury with regard to provision made for the 2020 cost of living adjustment.
 - Additional funding of R103.506 million was allocated by National Treasury for the provision of food relief in response to the Covid-19 pandemic.
- The department's budget was reduced by R130 million in the Third Adjustments Estimate, with funds being surrendered by the department to assist DOE with their spending pressures. These funds were identified against various programmes and economic classifications.

The department over-spent its 2020/21 budget by R33.144 million at year-end, after removing the ECD function which was moved to DOE in the 2022/23 MTEF, as explained. The over-spending was mainly against *Compensation of employees* due to under-budgeting which was attributable to the cost of living adjustment budget cuts that were undertaken against this category, as well as against *Goods and services* in respect of consumable supplies which included provision for food parcels distributed to destitute families as part of the department's responses to Covid-19.

In 2021/22, the following amendments were made to the department's baseline:

- The department's budget was reduced by net amounts of R320.909 million in 2021/22, R425.238 million in 2022/23 and R568.264 million in 2023/24, over the 2021/22 MTEF as a result of

fiscal consolidation budget cuts and wage freeze budget cuts made by National Treasury. These cuts were effected against various programmes and economic classifications.

- In the 2021/22 Adjustments Estimate, the department received a net increase of R216.397 million after removing the ECD function which was moved to DOE in the 2022/23 MTEF as follows:
 - Additional funding of R40 million for SRD was allocated to provide support to communities after the July 2021 unrest in the province, as well as for families whose employment continued to be impacted by the Covid-19 pandemic. This was shown against provincial cash resources.
 - An additional amount of R7 million was allocated for repairing infrastructure damaged during the July 2021 unrest in the province. This was shown against provincial cash resources.
 - The department received R23.220 million in relation to the Presidential Youth Employment Initiative (PYEI) Fund for the purpose of appointing Social Workers as part of addressing the backlog of unemployed Social Worker graduates. This is included under the equitable share. The department used these funds to appoint 967 Social Workers.
 - Additional funding of R61 million was allocated for the non-pensionable cash allowance portion of the 2021 wage agreement, in respect of equitable share funding.

The department over-spent its 2021/22 budget by R30.410 million at year-end, with the over-spending being largely in respect of *Goods and services*. Note that the 2021/22 figures do not agree to the 2021/22 audited AFS as a result of the ECD function shift to DOE, as mentioned. In this regard, the reduction amounted to R624.282 million and the ECD function under-spent its budget by R89.997 million, mainly in respect of the ECD grant, and this was shifted to DOE.

The over-spending was mainly due to property payments relating to security services costs as a result of the annual tariff increases imposed by the Private Security Industry Regulatory Authority which were inadequately budgeted for. In addition, external audit costs were higher than budgeted as there was a general increase in audit fees which was not budgeted for by the department. The department also paid for legal services offered by the Special Investigating Unit that was investigating the suspension of the department's employees. The over-spending further related to increased advertising costs in relation to GBV campaigns where billboards were paid for and placed across the province and GBV stickers were placed on taxis. This was not adequately budgeted for by the department.

In 2022/23, the following amendments were made to the department's baseline:

- The department received additional funding of R41.495 million in 2022/23, R72.980 million in 2023/24 and R86.789 million in 2024/25 from National Treasury, allocated against *Transfers and subsidies to: Non-profit institutions*. These funds were allocated to fund NPOs that are already contracted by the department and to maintain transfers that flow to these NPOs, and are reflected against the equitable share.
- During the 2022/23 Adjustments Estimate, the department received a net increase of R133.891 million as follows:
 - The department received R2.275 million in respect of donor funds allocated toward the ongoing needs of supporting the victims of the April 2022 flood disaster. These funds were allocated under the Social Relief sub-programme in Programme 2, against *Goods and services* in respect of consumable supplies for SRD issued to victims of the flood. This is shown against provincial cash resources.
 - Additional funding of R48.500 million for SRD was allocated to the department towards the April 2022 flood response, with these funds received from National Treasury. These funds were to be used to provide support for the care and protection of the flood victims placed in shelters. They were for provision of formula and disposable nappies for infants, meals for victims in shelters, to pay shelter-based Social Workers and Social Work Supervisors, as well as to cater for project leaders and administrators. These funds were allocated under the Social Relief sub-programme in Programme 2, against *Compensation of employees* (R16 million) and *Goods and*

services (R32.500 million) in respect of various items, such as communication, consultants and consumable supplies.

- o With regard to the carry-through costs of the 2021 wage agreement, the department was allocated R54.478 million in relation to the non-pensionable cash allowance, with these funds received from National Treasury. These funds were allocated to all programmes and across various sub-programmes against *Compensation of employees*. In this regard, Programme 1 received R9.794 million, Programme 2 received R10.447 million, Programme 3 received R26.041 million, Programme 4 received R3.597 million and Programme 5 received R4.599 million.
- o Furthermore, the department received R28.638 million for the 3 per cent cost of living adjustment, with these funds received from National Treasury. These funds were allocated to all programmes against *Compensation of employees*. Programme 1 received R6.516 million, Programme 2 received R5.569 million, Programme 3 received R8.614 million, Programme 4 received R5.117 million and Programme 5 received R2.822 million.

Based on the December 2022 IYM, the 2022/23 Revised Estimate shows that the department is projecting to over-spend its budget by R64.608 million at year-end, with the over-spending being largely against *Goods and services* in respect of the continuous property payments budget pressures mainly relating to security services costs. Also contributing to the projected over-spending is *Transfers and subsidies to: Non-profit institutions* in respect of the payment of March claims for ECD centres which were received and paid for in April 2022, as well as *Buildings and other fixed structures* in respect of prior year invoices for ongoing ECD infrastructure projects.

Over the 2023/24 MTEF, the department's baseline reflects a negative growth of 2.2 per cent in 2023/24 from the 2022/23 Adjusted Appropriation, with a below inflationary growth of 3.7 per cent and 4.1 per cent in 2024/25 and 2025/26, respectively, below the National Treasury guidelines. The low growth in 2023/24 is due to the decrease in the allocation for the Social Sector EPWP Incentive Grant for Provinces over the years, from R48.148 million in 2020/21 to only R28.846 million in 2023/24, as well as the carry-through impact of the 2021/22 MTEF budget cuts, as these were far higher in 2023/24.

The department implemented the National Treasury baseline cuts of R26.529 million, R71.074 million and R84.038 million over the 2020/21 MTEF and cuts of R322.909 million, R427.238 million and R570.264 million over the 2021/22 MTEF across all programmes, as detailed in the 2022/23 *EPRE*. Also, over the 2023/24 MTEF, the department's budget was cut by R16.385 million in 2024/25 and R28.842 million in 2025/26 as a result of data updates of the PES formula, as well as downward revisions to the own revenue projections against *Compensation of employees* under the Child Care and Protection sub-programme in Programme 3. This was offset to some extent by the additional funding of R27.790 million in 2023/24, R27.648 million in 2024/25 and R27.967 million in 2025/26, allocated against *Compensation of employees* across all programmes over the 2023/24 MTEF to cater for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23.

The budget for the Vote as a whole shows an increasing trend in the two outer years of the 2023/24 MTEF, as the 2021/22 MTEF cut in the first year of the MTEF was far higher than the two outer years.

The budget for 2023/24 will be utilised towards the subsidies to welfare organisation and capacitation thereof, the development and empowerment projects for youth and women, the restorative services in respect of crime prevention and no violence against women programmes, as well as for provision of support services, among others.

6.2 Departmental receipts collection

Table 13.2 provides a summary of the receipts collection by the department.

Table 13.2 : Summary of departmental receipts collection

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 5 797 | 5 593 | 5 685 | 8 044 | 8 044 | 6 434 | 8 240 | 8 610 | 8 996 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 181 | 5 | 11 | 37 | 37 | 32 | 39 | 41 | 43 |
| Sale of capital assets | 2 467 | 6 532 | 2 088 | 891 | 891 | 509 | 1 124 | 1 175 | 1 228 |
| Transactions in financial assets and liabilities | 3 703 | 891 | 4 332 | 1 464 | 1 464 | 1 789 | 1 534 | 1 603 | 1 675 |
| Total | 12 148 | 13 021 | 12 116 | 10 436 | 10 436 | 8 764 | 10 937 | 11 429 | 11 942 |

Sale of goods and services other than capital assets derives its revenue from commission on PERSAL deductions, such as insurance and garnishee orders, housing rent, patient fees collected from two rehabilitation centres, as well as the sale of hand crafts produced by the state-run centres. The low collection in prior years was mainly on sales of craftwork in respect of the Osizweni Handicraft Centre at Madadeni. This facility was closed during the Covid-19 period and resumed with the production of goods for sale after the Covid-19 period, but the level of production has not yet returned to the pre-Covid-19 period. The collection is gradually increasing, as shown in the 2022/23 Revised Estimate. The revenue budget over the 2023/24 MTEF is based on the 2022/23 budget rather than the 2022/23 Revised Estimate, as the department is anticipating that the level of production will return to the pre-Covid-2019 period.

Interest, dividends and rent on land is in respect of interest on outstanding staff debts. The fluctuating trend is due to the unpredictable nature of this category.

Sale of capital assets relates to the disposal of redundant motor vehicles and equipment. The revenue collected in prior years' is largely from the sale of redundant motor vehicles. The MTEF budget grows gradually based on the departmental disposal policy.

Transactions in financial assets and liabilities relates to recoveries from previous years' expenditure e.g. staff debts, such as salary over-payments, breached bursary contracts, etc. The fluctuating trend over the seven-year period is due to the uncertain nature of this revenue source.

6.3 Donor funding - Nil

7. Payment summary

This section provides information pertaining to the Vote as a whole at an aggregate level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 8, as well as in *Annexure – Vote 13: Social Development*.

7.1 Key assumptions

The following key assumptions form the basis of the 2023/24 MTEF budget of the department:

- All inflation related increases are based on CPI projections.
- Over the 2023/24 MTEF, National Treasury has provided provinces with the budget for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23. In this regard, the department received R27.790 million in 2023/24, R27.648 million in 2024/25 and R27.967 million in 2025/26.
- The department has 434 vacant posts in 2022/23, but only plans to fill 63 critical vacant posts as approved by OTP in January 2023 due to the carry-through effects of the 2021/22 MTEF budget cuts against the personnel budget which have resulted in under-budgeting in this regard. This explains the negative *Compensation of employees* growth of 8.1 per cent in 2023/24, low positive growth of 2.1 per cent in 2024/25 and growth of 3.7 per cent in 2025/26. The negative growth in 2023/24 will be reviewed by the department in-year.

7.2 Amendments to provincial and equitable share funding: 2021/22 to 2023/24 MTEF

Table 13.3 shows amendments to provincial and equitable share funding received by the department over the 2021/22, 2022/23 and 2023/24 MTEF periods, and excludes conditional grant funding. The carry-through allocations for the outer year (i.e. 2025/26) are based on the incremental percentage used in the 2023/24 MTEF.

Table 13.3 : Summary of amendments to provincial and equitable share allocations for the 2021/22 to 2023/24 MTEF

| R thousand | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
|---|------------------|------------------|------------------|------------------|------------------|
| 2021/22 MTEF period | (320 909) | (425 238) | (568 264) | (593 812) | (620 504) |
| Fiscal consolidation budget cut | (94 205) | (99 295) | (179 583) | (187 628) | (196 034) |
| COE budget cut (wage freeze and fiscal consolidation) | (228 704) | (327 943) | (404 455) | (422 575) | (441 506) |
| Adjustment to outer year | - | - | 13 774 | 14 391 | 15 036 |
| District Champion of OSS/DDM responsibilities | 2 000 | 2 000 | 2 000 | 2 000 | 2 000 |
| 2022/23 MTEF period | | (342 064) | (328 856) | (333 130) | (348 054) |
| ECD function shift from Vote 13: Equitable share funds | | (383 559) | (401 836) | (419 919) | (438 731) |
| Additions from National Treasury - funding for NPOs already contracted by DSD to maintain the transfers that flow to these NPOs | | 41 495 | 72 980 | 86 789 | 90 677 |
| 2023/24 MTEF period | | | 27 790 | 11 263 | (875) |
| Cost of living adjustment carry-through (3%) | | | 27 790 | 27 648 | 27 967 |
| PES data update and own revenue reductions | | | - | (16 385) | (28 842) |
| Total | (320 909) | (767 302) | (869 330) | (915 679) | (969 433) |

Over the 2021/22 MTEF, the department implemented the National Treasury baseline cuts as shown in the table. Reductions made to the PES include a combination of freezing salary increases, as well as additional reductions implemented to support fiscal consolidation, with these cuts weighted heavily toward reductions in *Compensation of employees, Transfers and subsidies to: Non-profit institutions, Buildings and other fixed structures, and Machinery and equipment*. The outer year budget cut was to some extent mitigated by additional funding of R13.774 million allocated against *Compensation of employees* in all programmes in 2022/23, with carry-through, relating to an adjustment made to the outer year. In addition, additional funds were allocated toward the District Champion of OSS/DDM responsibilities, with carry-through.

In the 2022/23 MTEF, the following changes were made to the department's baseline:

- R383.559 million, R401.836 million and R419.919 million were moved from the department's baseline as a result of the shift of the ECD function from DSD to DOE with effect from 1 April 2022, as explained.
- R41.495 million, R72.980 million, R86.789 million was allocated in each year of the 2022/23 MTEF to fund transfers to NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs.

In the 2023/24 MTEF, the following changes are made to the department's baseline:

- R27.790 million in 2023/24, R27.648 million in 2024/25 and R27.967 million in 2025/26, was allocated against *Compensation of employees* across all programmes to cater for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23.
- This was offset to some extent by the equitable share budget cuts of R16.385 million in 2024/25 and R28.842 million in 2025/26 as a result of the annual data updates of the PES formula, as well as downward revisions to the own revenue projections. This reduction was effected against *Compensation of employees* under the Child Care and Protection sub-programme in Programme 3.

7.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which are aligned to the uniform budget and programme structure for the Social Development sector. Tables 13.4 and 13.5 provide a summary of payments and budgeted estimates at programme and economic classification level. The bulk of the department's budget comprises *Compensation of employees, Goods and services and Transfers and subsidies to: Non-profit institutions*, in line with the department's core functions.

Table 13.4 : Summary of payments and estimates by programme: Social Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|-----------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Administration | 575 835 | 572 691 | 596 585 | 575 293 | 591 603 | 630 094 | 552 707 | 576 478 | 596 679 |
| 2. Social Welfare Services | 842 258 | 912 802 | 871 321 | 801 304 | 863 384 | 859 903 | 817 289 | 820 495 | 857 249 |
| 3. Children and Families | 1 058 912 | 1 024 581 | 1 093 040 | 1 128 150 | 1 168 794 | 1 206 299 | 1 145 076 | 1 207 327 | 1 254 400 |
| 4. Restorative Services | 382 100 | 389 509 | 441 221 | 431 372 | 438 808 | 434 516 | 471 015 | 493 077 | 515 168 |
| 5. Development and Research | 261 390 | 241 944 | 267 177 | 262 162 | 269 583 | 265 968 | 274 168 | 283 764 | 296 478 |
| Total | 3 120 495 | 3 141 527 | 3 269 344 | 3 198 281 | 3 332 172 | 3 396 780 | 3 260 255 | 3 381 141 | 3 519 974 |

Table 13.5 : Summary of payments and estimates by economic classification: Social Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 2 381 291 | 2 459 646 | 2 549 717 | 2 397 501 | 2 544 942 | 2 613 747 | 2 409 397 | 2 483 739 | 2 583 372 |
| Compensation of employees | 1 571 196 | 1 598 574 | 1 711 295 | 1 665 176 | 1 764 292 | 1 763 823 | 1 621 337 | 1 655 815 | 1 717 355 |
| Goods and services | 810 059 | 860 925 | 838 286 | 732 309 | 780 534 | 849 808 | 788 043 | 827 906 | 865 998 |
| Interest and rent on land | 36 | 147 | 136 | 16 | 116 | 116 | 17 | 18 | 19 |
| Transfers and subsidies to: | 581 805 | 602 260 | 618 364 | 690 052 | 676 307 | 672 655 | 739 952 | 783 413 | 818 511 |
| Provinces and municipalities | 715 | 401 | 515 | 991 | 991 | 689 | 1 039 | 1 086 | 1 135 |
| Departmental agencies and accounts | 4 692 | 5 220 | 4 086 | 5 510 | 4 298 | 4 298 | 5 774 | 6 034 | 6 304 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 565 613 | 587 155 | 604 226 | 673 454 | 661 021 | 659 397 | 722 510 | 765 185 | 799 466 |
| Households | 10 785 | 9 484 | 9 537 | 10 097 | 9 997 | 8 271 | 10 629 | 11 108 | 11 606 |
| Payments for capital assets | 157 399 | 79 621 | 101 263 | 110 728 | 110 923 | 110 378 | 110 906 | 113 989 | 118 091 |
| Buildings and other fixed structures | 139 849 | 56 587 | 72 229 | 81 101 | 81 101 | 89 384 | 84 993 | 88 818 | 92 798 |
| Machinery and equipment | 17 550 | 23 034 | 29 034 | 29 627 | 29 822 | 20 994 | 25 913 | 25 171 | 25 293 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 3 120 495 | 3 141 527 | 3 269 344 | 3 198 281 | 3 332 172 | 3 396 780 | 3 260 255 | 3 381 141 | 3 519 974 |

Programme 1 reflects a fluctuating trend up to 2023/24 and thereafter grows steadily. The increase in the 2022/23 Adjusted Appropriation mainly relates to the additional allocation received for the carry-through of the 2021 wage agreement in relation to the non-pensionable cash allowance, as well as for the 3 per cent cost of living adjustment allocated against *Compensation of employees*. The subsequent increase in the Revised Estimate is due to the continuous property payments budget pressures relating mainly to the security services costs. It is noted that the department received approval to fill five vacant posts in 2022/23 against this programme. This relates to critical vacant posts for District Directors. The other vacant posts for senior managers and administrative support in districts and head office are not adequately budgeted for over the 2023/24 MTEF as there is a significant negative growth against *Compensation of employees* in 2023/24, with positive growth showing in 2024/25 and 2025/26. The department reprioritised R2.482 million to Programme 1 in 2023/24 and 2024/25, with carry-through, against *Compensation of employees* to offset the budgetary shortfalls which emanate from the carry-through effects of the 2021/22 MTEF budget cuts, as mentioned. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R6.337 million in 2023/24 and R5.631 million in 2024/25 of this funding, with carry-through, to this programme against *Compensation of employees*.

Programme 2 reflects a fluctuating trend up to 2023/24 and thereafter grows by 0.4 and 4.5 per cent in the two outer years of the 2023/24 MTEF, respectively. The substantial increase in 2020/21 was due to once-off additional funding allocated against *Goods and services* in this programme for the provision of food relief in response to Covid-19, to be utilised to assist in the provision of food parcels for destitute families. The increase in the 2022/23 Adjusted Appropriation was due to the additional allocation received for the carry-through of the 2021 wage agreement in relation to the non-pensionable cash allowance and for the 3 per cent cost of living adjustment allocated against *Compensation of employees*. Further contributing to this increase is additional funding of R48.500 million received from National Treasury and R2.275 million in respect of donor funds which were allocated to the department towards the ongoing needs of supporting the victims of the April 2022 flood disaster. These funds were allocated

against *Compensation of employees* and *Goods and services* under the Social Relief sub-programme. These once-off allocations explain the reduction in 2023/24. The decrease in 2023/24 is also due to the decrease in the allocation for the Social Sector EPWP Incentive Grant for Provinces over the years, from R37.397 million in 2022/23 to a low R28.846 million in 2023/24.

In 2022/23, the department received approval to fill only 30 critical Service Office Managers and Facility Managers vacant posts within Programme 2, whereas there are 147 vacancies, due to the carry-through effects of the 2021/22 MTEF budget cuts being severe in 2023/24. Note that these posts exclude the 1 865 Community Care Givers (CCGs) which are employed through the Social Sector EPWP Incentive Grant for Provinces. Over the 2023/24 MTEF, the department will continue to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs, utilising available funding within the baseline, as well as the additional funding that was allocated to the department in the 2022/23 MTEF. In addition, the MTEF allocations make provision for the carry-through costs of the 6 per cent increase to NPOs in respect of which the additional funding ended in 2017/18, with the department undertaking that it would embark on a rationalisation and reprioritisation exercise over the years to ensure that it can fund the carry-through costs of the increase from 2018/19 onward, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19, with no further increases budgeted for. The department will also continue to intensify and expand various care and support services, including residential facilities and community-based care services, as well as to distribute social relief parcels to people in distress, among others. The department reprioritised R611 000 to Programme 2 in 2023/24 and 2024/25, with carry-through, against *Goods and services* to cater for travel and subsistence costs to reimburse officials who have opted to use their private vehicles for business, as mentioned. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R5.390 million of this funding in 2023/24 only in this programme against *Compensation of employees*.

Programme 3 shows healthy growth over the seven-year period under review, although with a slight reduction in 2023/24 from the 2022/23 Adjusted Appropriation. The programme has vacant posts in 2022/23, but the department plans to fill only critical Social Worker vacant posts as approved by OTP. This is due to the carry-through effects of the substantial 2021/22 MTEF budget cuts against the personnel budget. The number of posts is yet to be determined at this stage as there were staff exits recorded in-year. Although the 2023/24 allocation for *Compensation of employees* includes additional funding to cater for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23, there is negative growth of 8.2 per cent in 2023/24 against this category in this programme emanating from the 2021/22 MTEF budget cuts and this results in the personnel budget being insufficient to cater for the filling of posts. This will be addressed in-year and in the next budget process. The 2023/24 MTEF budget shows a marginal reduction of 2 per cent in 2023/24, followed by an above inflation increase of 5.4 per cent in 2024/25 and a 3.9 per cent increase in 2025/26. The reduction in the baseline was mitigated to some extent by additional funding which was allocated to this programme in the 2022/23 MTEF to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs. The 2023/24 MTEF allocations also include the carry-through costs of the additional funding from 2018/19, in respect of the NAWANGO court case ruling, for support to organisations that provide statutory social welfare services on behalf of the department. In addition, the 2023/24 MTEF makes provision for the carry-through costs of the 6 per cent increase to NPOs where the funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19, with no further increases provided for, as mentioned.

The department reprioritised R6.218 million in 2023/24 and 2024/25, with carry-through, from this programme over the 2023/24 MTEF. A portion of these funds was moved from *Goods and services* (R3.444 million) in respect of contractors' costs relating to a lower than anticipated number of employed Social Workers in institutions offering partial care services, as mentioned. *Transfers and subsidies to: Non-profit institutions* was reduced by R2.705 million in each year, with carry-through, mainly to realign the budget with the master list which is a database of NPOs to whom services are provided under various service categories within the department, while the balance of R69 000 in each year, with carry-through, was moved from *Machinery and equipment* due to the department anticipating to procure fewer tools of trade in this programme over the MTEF, such as office furniture, among others, as mentioned. With

regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R8.482 million in 2023/24 and R22.017 million in 2024/25 of this funding, with carry-through, to this programme against *Compensation of employees*. This was offset to some extent by the equitable share budget cuts of R16.385 million in 2024/25 and R28.842 million in 2025/26 as a result of the annual data updates of the PES formula, as well as downward revisions to the own revenue projections. This reduction was effected against *Compensation of employees* in this programme due to limited scope to effect this budget reduction in other economic classification categories and programmes as there are already existing budget pressures. However, it should be noted that Programme 3 has the largest share of the allocated budget for the Vote as a whole, and this budget cut was offset within this programme by the additional funding relating to the carry-through of the 3 per cent cost of living adjustment. The budget will be reviewed in-year and in the next budget process.

Programme 4 shows growth over the seven-year period due to national priority funding, filling of vacant posts and carry-through costs of absorbed Social Worker graduates. The increase in 2021/22 was due to additional funding received in relation to the PYEI Fund for the purpose of appointing Social Workers as part of addressing the backlog of unemployed Social Worker graduates. The increase in the 2022/23 Adjusted Appropriation was due to the additional allocation received for the carry-through of the 2021 wage agreement in relation to the non-pensionable cash allowance and for the 3 per cent cost of living adjustment allocated against *Compensation of employees*. The 2023/24 MTEF allocations include additional funding of R41.697 million in 2023/24, with carry-through, allocated against *Transfers and subsidies to: Non-profit institutions* across various sub-programmes in this programme. These funds were allocated in the 2022/23 MTEF to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs. The programme had 11 vacant posts in 2022/23, but the department plans to fill only critical vacant posts. The growth in *Compensation of employees* of 1.5 per cent in 2023/24, 2.6 per cent in 2024/25 and 4.5 per cent in 2025/26 adequately caters for National Treasury's recommendation of budgeting for the 1.5 per cent pay progression, but not for filling any posts. The allocations over the MTEF include additional funding received during the 2020/21 MTEF budget process as part of the equitable share for the employment of Social Workers in hotspot areas where there is high prevalence of GBV, increasing the number of White Door Centres of Hope, as well as the roll-out of the Victim Empowerment electronic register. In addition, the department has budgeted to initiate numerous prevention programmes and community-based treatments. The department reprioritised R3.646 million to Programme 4 in 2023/24 and 2024/25, with carry-through, against *Goods and services* to cater for the continuous budget pressures against property payments relating to security services costs, as mentioned. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R4.938 million of this funding in 2023/24 only to this programme against *Compensation of employees*.

Programme 5 shows an increasing trend over the 2023/24 MTEF. The increase in 2021/22 was due to additional funding received for the 2021 wage agreement in relation to the non-pensionable cash allowance allocated against *Compensation of employees*. The increase is further attributable to additional funding for repairing infrastructure damaged during the July 2021 unrests. The programme had 16 vacant posts in 2022/23, but the department could only fill critical vacant posts, as mentioned. The growth against *Compensation of employees* of negative 1.2 per cent in 2023/24, followed by positive 2.5 per cent and 4.5 per cent in the two outer years, respectively, over the 2023/24 MTEF makes insufficient provision to cater for filling of posts and makes other filled posts unaffordable, although it is within National Treasury's recommendation of a 1.5 per cent pay progression in the two outer years. The insufficient budget in 2023/24 will be addressed by the department in-year. The MTEF includes funding from National DSD as it ceded the contracts it has with the food distribution centres and CNDCs in the province to the department with effect from 2019/20. The 2023/24 MTEF provides for inflationary growth in the outer year, as well as capacity training for NPOs to be rolled out across all districts over the 2023/24 MTEF. The department reprioritised R521 000 in 2023/24 and 2024/25, with carry-through, from this programme over the 2023/24 MTEF. These funds were moved from *Transfers and subsidies to: Non-profit institutions* mainly to realign the budget with the master list of various services, such as youth and women development projects or services. Note that these services are demand driven and are therefore difficult to accurately budget for. With regard to the additional funding relating to the carry-

through of the 3 per cent cost of living adjustment, the department allocated R2.643 million of this funding in 2023/24 only in this programme against *Compensation of employees*.

Compensation of employees increased in 2021/22 due to additional funding received with regard to the 2021 wage agreement in relation to the non-pensionable cash allowance. *Compensation of employees* shows negative growth of 8.1 per cent in 2023/24, low positive growth of 2.1 per cent in 2024/25 and growth of 3.7 per cent in 2025/26. The negative growth in the first year of the MTEF is attributable to the carry-through effects of the budget cuts implemented over the 2021/22 MTEF, and means that the budget is not sufficient to provide for National Treasury's recommendation of 1.5 per cent for pay progression, nor the filling of any posts or even the 3 per cent cost of living adjustment, though additional funding was provided in this regard. The department has 434 vacant posts in 2022/23, but was granted approval to fill only 63 critical vacant posts, as mentioned. Note that these posts exclude the 1 865 CCGs which are employed through the Social Sector EPWP Incentive Grant for Provinces, as mentioned. The increase in the 2022/23 Adjusted Appropriation relates to additional funds allocated for the carry-through of the 2021 wage agreement in relation to the non-pensionable cash allowance, the 3 per cent cost of living adjustment, as well as a portion of the additional funding for SRD which was allocated to the department towards the April 2022 flood response, as mentioned. The low growth in 2023/24 is in part attributed to the fact that the Social Sector EPWP Incentive Grant for Provinces reduces in 2023/24, as mentioned, as well as the fact that some of the additional allocations made in 2022/23 have not been allocated over the 2023/24 MTEF, such as the carry-through of the 2021 wage agreement in relation to the non-pensionable cash allowance, among others. It should be noted that, although the department has a history of under-spending against this category due to delays in filling posts as a result of slow internal recruitment processes, the extent of the 2021/22 MTEF budget cuts against this category has created spending pressures, causing difficulties in the affordability of approximately 753 filled posts and filling of critical vacant posts. The department will continue to review its personnel budget in-year. Furthermore, the department received an allocation to provide for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23. In this regard, the department received amounts of R27.790 million in 2023/24, R27.648 million in 2024/25 and R27.967 million in 2025/26, which are allocated across all programmes against *Compensation of employees*. This was offset to some extent by the equitable share budget cuts of R16.385 million in 2024/25 and R28.842 million in 2025/26 as a result of the annual data updates of the PES formula, as well as downward revisions to the own revenue projections, which the department effected against this category. The low growth in 2023/24 is also attributable to the decrease in the allocation for the Social Sector EPWP Incentive Grant for Provinces over the years, from R48.148 million in 2020/21 to only R28.846 million in 2023/24. The department will review its budget for this grant in-year to provide for any budgetary shortfall that may arise due to the grant reduction and intends to gradually reduce the number of CCGs employed with the view to remain within budget.

Goods and services reflects a fluctuating trend up to 2022/23 and thereafter grows by 1 per cent, 5.1 per cent and 4.6 per cent over the 2023/24 MTEF, respectively. The substantial increase in 2020/21 was due to once-off additional funding allocated for the provision of food relief in response to Covid-19, to be utilised to assist in the provision of food parcels for destitute families. This explains the decrease in 2021/22. The increase in the 2022/23 Adjusted Appropriation was due to additional funding received in respect of SRD from National Treasury and donors to be used towards the ongoing needs of supporting the victims of the April 2022 flood disaster, as mentioned. The increase in the 2022/23 Revised Estimate relates to increased audit fees, legal fees, forensic investigations and operating expenditure, such as security services, contractors and travel and subsistence costs, among others. The MTEF allocations cater for the provision of SRD, capacity building of NPOs in areas such as financial management, undertaking of various programmes such as crime prevention and victim empowerment support to various stakeholders and the community, operational costs for departmental centres and facilities, Poverty Alleviation and Sustainable Livelihoods, etc.

Interest and rent on land relates to overdue accounts, such as municipal services. It should be noted that there are challenges in the reconciliation of municipal accounts in some districts due to governance challenges faced by some local municipalities, including late receipt of Eskom invoices. The growth over the MTEF is inflationary.

Transfers and subsidies to: Provinces and municipalities is in respect of motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts relates to the Health and Welfare Sector Education Training Authority (HWSETA) skills development levy.

Transfers and subsidies to: Non-profit institutions reflects a steady increase over the seven-year period. The reduction in the 2022/23 Adjusted Appropriation relates to the realignment of the budget to the master list which is a database of people and NPOs to whom services are provided under the various service categories within the department, and to correctly classify the budget for youth and women development programmes which was erroneously allocated under this category. Note that this was offset to some extent by the payment of the March 2022 ECD claims which were paid for by the department in 2022/23. The budget over the 2023/24 MTEF includes allocations for national priorities, such as child and youth care, victim empowerment, the provision of shelters for victims of GBV, as well as inflationary increases. In addition, the MTEF allocations cater for the carry-through costs of the additional funding allocated for the 6 per cent increase to NPOs which ended in 2017/18, with the department undertaking that it would embark on a rationalisation and reprioritisation exercise to ensure that it can fund the carry-through costs of the increase from 2018/19 onward, as well as the carry-through costs of the 5 per cent tariff increase given to certain NPOs in 2018/19, funded through internal reprioritisation, with no further tariff increases above the 5 per cent provided for. It is noted that the MTEF budget includes additional funding of R72.980 million in 2023/24 and R86.789 million in 2024/25, against this category to fund NPOs that are already contracted by the department and to maintain transfers that flow to these NPOs.

Transfers and subsidies to: Households relates to staff exit costs and claims against the state, such as injury on duty claims and third party claims relating to vehicle collisions, among others.

Buildings and other fixed structures shows high spending in 2019/20 due to additional funding to cater for significant pressures in the roll-out of infrastructure projects, such as Ndumo Inkululeko Youth Care Centre, among others. In addition, the increase was due to the roll-over relating to the PDRG, as discussed. The substantial decrease in 2020/21 was due to the reprioritisation of funds from this category to *Goods and services* to fund the departmental response to Covid-19. The increase in 2021/22 was due to spending pressures resulting from the payment of accruals from 2020/21 relating to projects such as the Government Garage building, among others. The increase in the 2022/23 Revised Estimate is due to the payment of prior year accruals in 2022/23 due to the delayed receipt of infrastructure related invoices from various implementing agents, including the payment of prior year ECD invoices relating to the construction of six crèches, such as the Inkanyezi ECD, Esinamfini ECD, Ugu ECD Farm Centre, as well as the uMgungundlovu ECD Farm Centre, among others. In planning for the MTEF, the department undertook an in-depth reprioritisation process to reduce pressures in this category. Therefore, the MTEF includes provision for prioritised projects that are already on site, while projects that are in planning phase will be put on hold until there is adequate budget for them in the two outer years of the MTEF. In 2023/24, the department will continue to implement projects, such as the construction of the iMpendle, Osizweni and Kranskop Service Offices, among others. Details are included in Section 7.5 below.

Machinery and equipment provides for the purchase of office furniture and equipment. The low amount in 2019/20 is attributed to reprioritisation from this category at that time. The substantial increase in 2021/22 was due to the bulk procurement of tools of trade that were replaced after the July 2021 unrest. The negative growth over the MTEF is due to rigorous reprioritisation that was undertaken to address the budget shortfall against categories, such as *Compensation of employees* and *Goods and services*, as well as due to the department planning to procure fewer departmental vehicles over the MTEF because of the increase in hijackings of the department's vehicles, which resulted in many officials opting to use their private vehicles for business, as mentioned.

Payments for financial assets relates to write-off of irrecoverable staff debts.

7.4 Summary of conditional grant payments and estimates

Tables 13.6 and 13.7 illustrate conditional grant payments and estimates from 2019/20 to 2025/26. Note that the historical figures in Tables 13.6 and 13.7 reflect actual expenditure, and should not be compared to those figures reflected in Table 13.1, which represent the actual receipts for the grant.

Table 13.6 : Summary of conditional grants payments and estimates by name

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Social Sector EPWP Incentive Grant for Provinces | 34 913 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Provincial Disaster Recovery grant | 3 233 | - | - | - | - | - | - | - | - |
| Total | 38 146 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |

Table 13.7 : Summary of conditional grants payments and estimates by economic classification

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 37 212 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Compensation of employees | 34 913 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Goods and services | 2 299 | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 934 | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | 934 | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 38 146 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |

- The department receives an allocation for the Social Sector EPWP Incentive Grant for Provinces, which varies over the years. The grant is utilised to pay stipends to 1 865 CCGs who were previously employed by NPOs. An amount of R28.846 million is allocated up to 2023/24 only, at this stage. Note that this grant is significantly higher from 2019/20 to 2021/22 due to improved reporting on the grant. This grant falls under the HIV and AIDS sub-programme in Programme 2 and against *Compensation of employees* as the CCGs were appointed on PERSAL. The department appointed 1 865 CCGs in 2022/23 and has budgeted for a nil increase in the number of CCGs in 2023/24 due to the decrease in funding. Note that this grant is reducing due to the budget cuts effected against the National Department of Public Works and Infrastructure, however, the department has been performing above its targets and reporting accordingly regarding the creation of employment under the Social Sector EPWP programme. The department will review its budget in-year to provide for any budgetary shortfall that may arise and intends to gradually reduce the number of CCGs employed with the view to remain within budget. Note that, following the Provincial Executive Council Lekgotla, the department identified a further budget for EPWP of R34.248 million in 2023/24, with plans to carry-through the identified budget to the outer years, through internal reprioritisation against the equitable share, and this will be used to provide for 522 CCGs and supervisors who will undertake similar activities, as well as 677 cleaners at departmental offices.
- The PDRG is a once-off grant that was introduced in 2018/19, to deal with the flood disaster damage that occurred in the province in 2017. The spending in 2019/20 relates to the roll-over of unspent funds from 2018/19 to assist in repairing various service offices, as mentioned in Section 8.3. This grant was allocated against *Goods and services* and *Buildings and other fixed structures* to assist with the renovations of various facilities.

7.5 Summary of infrastructure payments and estimates

Table 13.8 summarises infrastructure spending by category over the seven-year period, while detailed information on infrastructure is given in the *2023/24 Estimates of Capital Expenditure (ECE)*.

Table 13.8 : Summary of infrastructure payments and estimates by category

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | Appropriation | Appropriation | Estimate | 2023/24 | 2024/25 | 2025/26 |
| Existing infrastructure assets | 124 418 | 49 953 | 120 794 | 66 592 | 84 492 | 98 730 | 94 936 | 89 893 | 87 626 |
| Maintenance and repair: Current | 55 731 | 27 649 | 73 728 | 25 898 | 25 898 | 31 187 | 37 610 | 39 302 | 41 063 |
| Upgrades and additions: Capital | 57 960 | 10 751 | 44 617 | 24 974 | 42 874 | 51 196 | 53 356 | 44 091 | 29 500 |
| Refurbishment and rehabilitation: Capital | 10 727 | 11 553 | 2 449 | 15 720 | 15 720 | 16 347 | 3 970 | 6 500 | 17 063 |
| New infrastructure assets: Capital | 71 162 | 34 283 | 25 163 | 40 407 | 22 507 | 21 841 | 27 667 | 38 227 | 46 235 |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers: Current | - | - | - | - | - | - | - | - | - |
| Infrastructure transfers: Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure: Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure: Leases | 50 870 | 41 552 | 45 046 | 38 519 | 38 519 | 50 954 | 40 368 | 42 185 | 44 075 |
| Non infrastructure ¹ | - | - | - | - | - | - | - | - | - |
| Total | 246 450 | 125 788 | 191 003 | 145 518 | 145 518 | 171 525 | 162 971 | 170 305 | 177 936 |
| Capital infrastructure | 139 849 | 56 587 | 72 229 | 81 101 | 81 101 | 89 384 | 84 993 | 88 818 | 92 798 |
| Current infrastructure | 106 601 | 69 201 | 118 774 | 64 417 | 64 417 | 82 141 | 77 978 | 81 487 | 85 138 |

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but is included in the overall total

Maintenance and repair: Current reflects an erratic trend. The decrease in 2020/21 was due to outstanding invoices from DOPW for March 2021 for various maintenance projects, such as Zakhe Place of Safety and uMlazi Service Office, among others. The increase in 2021/22 was due to expenditure relating to the repair of infrastructure damaged during the July 2021 unrests. The increase in the 2022/23 Revised Estimate relates to the high demand for the maintenance of office buildings and facilities which could not be delayed, such as blocked drains, burst pipes, as well as maintenance of buildings which were affected by floods in April 2022, among others. It should be noted that the maintenance projects are demand driven and include day-to-day maintenance, as well as reactive maintenance, such as electrical faults, burst pipes at all service offices, places of safety, etc. The MTEF allocations are inflationary and cater for the ongoing maintenance of various office buildings.

Upgrades and additions: Capital fluctuates over the seven-year period. The substantial decrease in 2020/21 was due to the delayed implementation of the department's infrastructure delivery plan caused by the national lockdown which affected projects such as the Zakheni and KwaMashu Service Offices, among others. The increase in 2021/22 was due to spending pressures resulting from the payment of accruals from 2020/21 relating to projects such as the Government Garage building, among others. The increase in the 2022/23 Adjusted Appropriation is due to internal reprioritisation undertaken from *New infrastructure: Capital* to this category to cater for various ongoing upgrades and additions projects, such as the Pata CYCC, iMpendle Service Office, as well as the uMlazi Place of Safety, among others, which were already on site but were inadequately budgeted for. In addition, the increase in the 2022/23 Revised Estimate relates to the payment of prior year accruals in 2022/23 due to the delayed receipt of invoices from various implementing agents. Over the 2023/24 MTEF, the department will continue with the various ongoing upgrades and additions projects, such as the Pata CYCC, Phoenix Service Office, KwaMashu Service Office, Vryheid Service Office and uMlazi Place of Safety, among others, which are already on site but the budget is inadequate. In this regard, the department will delay some of the projects that are at the planning phase to the ensuing year. As mentioned, over the 2023/24 MTEF, the department undertook rigorous reprioritisation to adequately provide for projects already on site and to revise its infrastructure plans to delay implementation of some projects to the two outer years of the MTEF. Therefore, projects such as the Pata CYCC, which is at 97 per cent completion, uMlazi Place of Safety at 59 per cent completion and Ezakheni Service Office at 63 per cent completion will continue in 2023/24, and the infrastructure planning documents will be amended accordingly in line with the available budget.

Refurbishment and rehabilitation: Capital shows low spending in 2019/20 due to delays in the appointment of service providers for projects that were at the planning stage at that time, such as the uMlazi Place of Safety and Pietermaritzburg Service Office, to mention a few. The substantial decrease in 2021/22 largely relates to delays in the appointment of service providers as a result of delayed acquisition of land and the procurement of infrastructure material by implementing agents on projects, such as the KwaMsane Service Office, Greytown Service Office and the Harry Gwala Residential Facility, among others. The increase in the 2022/23 Revised Estimate relates to the payment of accruals from 2021/22 in respect of projects such as Pata CYCC for the refurbishment portion, among others. The budget for the first two years of the MTEF shows a significant decrease, in line with the reprioritisation undertaken to

provide for upgrades and additions. There are six projects that are at the planning phase and are budgeted for over the MTEF, including the uThukela District Office, KwaMsane, Ingwavuma and Greytown Service Offices roof repairs, among others. There is high growth in the outer year as it is anticipated that most of the projects will be at advanced stages.

New infrastructure assets: Capital relates to the provision of office and residential accommodation for staff in rural areas, the construction of CYCCs, and secure care centres. The high spending in 2019/20 was as a result of improved project implementation in respect of infrastructure projects, such as Mondlo Service Office, Hibiscus Coast Youth Academy and the Wentworth Youth Development Centre, among others. The reduction in the 2022/23 Adjusted Appropriation and Revised Estimate relates to reprioritisation undertaken by the department from this category due to slow progress in the implementation of construction projects, such as the Hlanganani Service Office, uMsinga Inkululeko CYCC, Newcastle Service Office, as well as the Harry Gwala Elderly Residential Care, among others. The department further indicated that expenditure was not incurred in respect of projects that were still in the planning phase, such as the uMvoti Youth Academy, Newcastle Service Office and Bhamshela Service Office, among others. In this regard, the department was facing challenges with finding suitable sites for these projects, and then planned to rather pause implementation of these projects in 2022/23 due to budget constraints. Over the 2023/24 MTEF, the department undertook reprioritisation to adequately provide for upgrade projects and revise its infrastructure plans to delay implementation of some projects to the outer years of the MTEF. The allocation for 2023/24 provides for projects on site, such as the iMpendle Service Office which is at 58 per cent completion stage, Osizweni and Kranskop Service Offices which are at practical completion stages, among others. There are 14 projects at planning phase, including the Ugu Treatment Centre, iLembe Treatment Centre, as well as the Vulindlela Service Office, among others. These projects are anticipated to be on site in the outer year of the 2023/24 MTEF, which explains the increase in 2025/26.

In terms of *Infrastructure: Leases*, the increase in the 2022/23 Revised Estimate relates to payment of 2021/22 invoices which were received late from DOPW. The MTEF allocations provide for building leases, such as the Head Office, the Harding, the Bergville and the Camperdown Service Offices, among others. The increases in the two outer years of the MTEF are inflationary.

7.6 Public Private Partnerships (PPPs) – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 13.9 reflects transfers to entities such as NPOs and faith-based organisations (FBOs) as reflected against *Transfers and subsidies to: Non-profit institutions* in Table 13.5. The budget includes the carry-through costs of the 6 per cent increase to NPOs in respect of which additional funding ended in 2017/18, and the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19. Note that the carry-through costs are funded through internal reprioritisation and no additional increases over and above the 5 per cent are provided for over the MTEF due to the carry-through effects of the budget cuts.

The decrease in the 2022/23 Adjusted Appropriation relates to the realignment of the budget to the master list which is a database of people and NPOs to whom services are provided under the various service categories within the department, and to correctly classify the budget for youth and women development programmes which was erroneously allocated against *Non-profit institutions* instead of *Goods and services* and *Machinery and equipment*. Note that this was offset to some extent by the payment of March 2022 ECD claims which were paid for by the department in 2022/23 under the ECD and Partial Care sub-programme. The department indicated that the ECD accruals to 2022/23 amounted to R26.429 million and that these were paid in 2022/23, but were not budgeted for, hence internal reprioritisation was undertaken in the 2022/23 Adjustments Estimate to fund this expenditure.

The 2023/24 MTEF also includes additional funding of R72.980 million in 2023/24 and R86.789 million in 2024/25 allocated against *Non-profit institutions* across various sub-programmes in Programmes 2, 3 and 4. These funds were allocated over the 2022/23 MTEF, with carry-through, to cater for NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs.

Table 13.9 : Summary of departmental transfers to public entities (listed i.t.o Schedule 3 of the PFMA) and other entities

| R thousand | Sub-programme | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|------------------------------------|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | | |
| Transfers to public entities | | - | - | - | - | - | - | - | - | - |
| Transfers to other entities | | 565 613 | 587 155 | 604 226 | 673 454 | 661 021 | 659 397 | 722 510 | 765 185 | 799 466 |
| Management and Support | | - | - | 216 | - | - | - | - | - | - |
| Management and Support | 1.1: Management and Support | - | - | 216 | - | - | - | - | - | - |
| Services to Older Persons | | 105 615 | 92 396 | 100 559 | 115 985 | 113 728 | 112 280 | 124 125 | 130 005 | 135 829 |
| Homes for the Aged | 2.2: Services to Older Persons | 54 342 | 44 838 | 54 928 | 63 644 | 63 644 | 62 196 | 67 704 | 70 714 | 73 882 |
| Service Centres & Lunch Clubs | 2.2: Services to Older Persons | 39 438 | 36 227 | 33 920 | 37 669 | 35 412 | 35 412 | 41 045 | 43 223 | 45 159 |
| Welfare Organisation | 2.2: Services to Older Persons | 11 835 | 11 331 | 11 711 | 14 672 | 14 672 | 14 672 | 15 376 | 16 068 | 16 788 |
| Serv. to Persons with Disabilities | | 74 005 | 74 975 | 76 516 | 79 748 | 79 797 | 79 033 | 86 808 | 91 235 | 95 323 |
| Homes for the Disabled | 2.3: Serv. to Persons with Disab. | 37 933 | 38 956 | 35 317 | 37 958 | 37 958 | 37 973 | 43 012 | 45 468 | 47 505 |
| Protective Workshops | 2.3: Serv. to Persons with Disab. | 12 799 | 12 780 | 15 472 | 14 828 | 14 828 | 14 049 | 15 540 | 16 239 | 16 967 |
| Welfare Organisations | 2.3: Serv. to Persons with Disab. | 23 273 | 23 239 | 25 727 | 26 962 | 27 011 | 27 011 | 28 256 | 29 528 | 30 851 |
| HIV and AIDS | | 62 036 | 78 533 | 71 845 | 80 429 | 75 926 | 72 345 | 80 932 | 86 079 | 89 935 |
| Home Community-Based Care | 2.4: HIV and AIDS | 62 036 | 78 533 | 71 845 | 69 626 | 65 123 | 61 542 | 69 654 | 74 293 | 77 621 |
| HIV Prevention Programmes | 2.4: HIV and AIDS | - | - | - | 10 803 | 10 803 | 10 803 | 11 278 | 11 786 | 12 314 |
| Care and Services to Families | | 7 457 | 7 195 | 7 668 | 8 906 | 9 671 | 9 489 | 10 049 | 10 652 | 11 129 |
| Welfare Organisations | 3.2: Care and Services to Families | 7 457 | 7 195 | 7 668 | 8 906 | 9 671 | 9 489 | 10 049 | 10 652 | 11 129 |
| Child Care and Protection | | 76 669 | 76 985 | 77 298 | 81 611 | 82 575 | 81 426 | 91 803 | 97 601 | 101 974 |
| Private Places of Safety | 3.3: Child Care and Protection | 1 892 | 76 985 | 2 339 | 6 010 | 6 010 | 6 010 | 13 924 | 16 158 | 16 882 |
| Welfare Organisations | 3.3: Child Care and Protection | 74 777 | - | 74 959 | 75 601 | 76 565 | 75 416 | 77 879 | 81 443 | 85 092 |
| ECD and Partial Care | | - | - | - | - | 20 994 | 26 429 | - | - | - |
| ECD Centres | 3.4: ECD and Partial Care | - | - | - | - | 20 994 | 26 429 | - | - | - |
| Child and Youth Care | | 121 944 | 138 185 | 146 019 | 171 682 | 154 948 | 155 748 | 180 336 | 188 858 | 197 319 |
| NAWANGO Court Case Judgement | 3.5: Child and Youth Care | - | 47 504 | 50 117 | 52 523 | 52 523 | 52 523 | 55 044 | 57 521 | 60 098 |
| Children's Homes | 3.5: Child and Youth Care | 20 300 | 90 681 | 90 269 | 112 702 | 95 968 | 96 968 | 116 887 | 122 209 | 127 684 |
| Shelters for Children | 3.5: Child and Youth Care | 101 644 | - | 5 633 | 6 457 | 6 457 | 6 257 | 8 405 | 9 128 | 9 537 |
| Crime Prevention and Support | | 11 304 | 11 251 | 11 567 | 14 722 | 13 442 | 13 134 | 16 615 | 17 620 | 18 409 |
| Welfare Organisations | 4.2: Crime Prevention and Support | 11 304 | 11 251 | 11 567 | 14 722 | 13 442 | 13 134 | 16 615 | 17 620 | 18 409 |
| Victim Empowerment | | 50 278 | 61 984 | 64 964 | 69 698 | 69 698 | 70 644 | 85 198 | 94 729 | 98 973 |
| Shelters for Women | 4.3: Victim Empowerment | 26 419 | 14 898 | 6 288 | 9 061 | 9 061 | 9 061 | 9 375 | 9 797 | 10 236 |
| Shelters for Victims of GBV | 4.3: Victim Empowerment | 23 859 | 10 602 | 5 675 | 30 174 | 30 174 | 31 120 | 43 854 | 51 524 | 53 832 |
| No Violence Against Women | 4.3: Victim Empowerment | - | 36 484 | 29 781 | 30 463 | 30 463 | 30 463 | 31 969 | 33 408 | 34 905 |
| Pres. Employment Initiative Fund | 4.3: Victim Empowerment | - | - | 23 220 | - | - | - | - | - | - |
| Substance Abuse Prev and Rehab | | 13 578 | 14 293 | 14 606 | 17 041 | 17 043 | 16 837 | 19 208 | 20 322 | 21 233 |
| Outpatients Clinics | 4.4: Sub. Abuse, Prev. and Rehab. | 1 711 | 2 316 | 2 016 | 2 183 | 2 183 | 2 183 | 3 527 | 3 940 | 4 117 |
| Treatment Centres | 4.4: Sub. Abuse, Prev. and Rehab. | 3 948 | 4 343 | 4 653 | 4 876 | 4 876 | 4 876 | 5 110 | 5 340 | 5 579 |
| Welfare Organisations | 4.4: Sub. Abuse, Prev. and Rehab. | 7 919 | 7 634 | 7 937 | 9 982 | 9 984 | 9 778 | 10 571 | 11 042 | 11 537 |
| Development and Research | | 42 727 | 31 358 | 32 968 | 33 632 | 23 199 | 22 032 | 27 436 | 28 084 | 29 342 |
| Community Projects | 5: Various sub-programmes | 13 903 | 8 760 | 12 362 | 13 017 | 11 000 | 10 237 | 12 042 | 12 656 | 13 223 |
| Youth Development Centres | 5.6: Youth Development | 28 824 | 22 598 | 20 184 | 20 615 | 12 199 | 11 795 | 15 394 | 15 428 | 16 119 |
| Management and Support | 5.1: Management and Support | - | - | 422 | - | - | - | - | - | - |
| Total | | 565 613 | 587 155 | 604 226 | 673 454 | 661 021 | 659 397 | 722 510 | 765 185 | 799 466 |

7.8 Transfers to local government – Nil

7.9 Transfers and subsidies

Table 13.10 is a summary of spending on *Transfers and subsidies* by programme and main category.

The table reflects an increasing trend from 2019/20 to 2025/26 for the category as a whole, as explained before and after the table.

- *Households* in all programmes relates to staff exit costs, as well as other transfers to households which include claims against the state in respect of third party claims for vehicle accidents, injury on duty claims from officials, etc. The 2023/24 growth is inflationary only.
- *Provinces and municipalities* in Programme 1 reflects the payment of motor vehicle licences, which is centralised under Programme 1. The 2023/24 MTEF provides for inflationary increases.
- *Departmental agencies and accounts* relates to transfers to the HWSETA in respect of the skills development levy, which are centralised under Programme 1. The budget over the MTEF provides for inflationary growth.

Table 13.10 : Summary of transfers and subsidies by programme and main category

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | Appropriation | Appropriation | Estimate | 2023/24 | 2024/25 | 2025/26 |
| 1. Administration | 8 575 | 11 327 | 8 591 | 11 190 | 9 878 | 7 367 | 11 775 | 12 306 | 12 858 |
| Provinces and municipalities | 715 | 356 | 515 | 991 | 991 | 689 | 1 039 | 1 086 | 1 135 |
| Motor vehicle licences | 715 | 356 | 515 | 991 | 991 | 689 | 1 039 | 1 086 | 1 135 |
| Departmental agencies and accounts | 4 692 | 5 181 | 4 086 | 5 510 | 4 298 | 4 298 | 5 774 | 6 034 | 6 304 |
| HWSETA | 4 692 | 5 181 | 4 086 | 5 510 | 4 298 | 4 298 | 5 774 | 6 034 | 6 304 |
| Households | 3 168 | 5 790 | 3 990 | 4 689 | 4 589 | 2 380 | 4 962 | 5 186 | 5 419 |
| Staff exit costs | 3 020 | 5 684 | 3 740 | 4 689 | 4 389 | 2 001 | 4 962 | 5 186 | 5 419 |
| Other transfers to households | 148 | 106 | 250 | - | 200 | 379 | - | - | - |
| 2. Social Welfare Services | 242 564 | 247 252 | 249 998 | 279 734 | 273 023 | 267 254 | 295 608 | 311 230 | 325 173 |
| Departmental agencies and accounts | - | 39 | - | - | - | - | - | - | - |
| Dept. agencies (non-business entities) | - | 39 | - | - | - | - | - | - | - |
| Non-profit institutions | 241 656 | 245 904 | 249 136 | 276 162 | 269 451 | 263 658 | 291 865 | 307 319 | 321 087 |
| Management and Support | - | - | 216 | - | - | - | - | - | - |
| Care and Services to Older Persons | 105 615 | 92 396 | 100 559 | 115 985 | 113 728 | 112 280 | 124 125 | 130 005 | 135 829 |
| Services to Persons with Disabilities | 74 005 | 74 975 | 76 516 | 79 748 | 79 797 | 79 033 | 86 808 | 91 235 | 95 323 |
| HIV and AIDS | 62 036 | 78 533 | 71 845 | 80 429 | 75 926 | 72 345 | 80 932 | 86 079 | 89 935 |
| Households | 908 | 1 309 | 862 | 3 572 | 3 572 | 3 596 | 3 743 | 3 911 | 4 086 |
| Staff exit costs | 908 | 1 309 | 862 | 3 572 | 3 072 | 2 114 | 3 743 | 3 911 | 4 086 |
| Other transfers to households | - | - | - | - | 500 | 1 482 | - | - | - |
| 3. Children and Families | 208 060 | 224 176 | 233 221 | 263 017 | 269 006 | 274 502 | 283 045 | 298 007 | 311 358 |
| Provinces and municipalities | - | 1 | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | 1 | - | - | - | - | - | - | - |
| Non-profit institutions | 206 070 | 222 365 | 230 985 | 262 199 | 268 188 | 273 092 | 282 188 | 297 111 | 310 422 |
| Care and Services to Families | 7 457 | 7 195 | 7 668 | 8 906 | 9 671 | 9 489 | 10 049 | 10 652 | 11 129 |
| Child Care and Protection | 76 669 | 76 985 | 77 298 | 81 611 | 82 575 | 81 426 | 91 803 | 97 601 | 101 974 |
| ECD and Partial Care | - | - | - | - | 20 994 | 26 429 | - | - | - |
| Child and Youth Care | 121 944 | 138 185 | 146 019 | 171 682 | 154 948 | 155 748 | 180 336 | 188 858 | 197 319 |
| Households | 1 990 | 1 810 | 2 236 | 818 | 818 | 1 410 | 857 | 896 | 936 |
| Staff exit costs | 1 990 | 1 523 | 2 236 | 818 | 818 | 1 410 | 857 | 896 | 936 |
| Other transfers to households | - | 287 | - | - | - | - | - | - | - |
| 4. Restorative Services | 76 100 | 87 897 | 93 084 | 101 661 | 100 383 | 101 040 | 121 231 | 132 890 | 138 844 |
| Provinces and municipalities | - | 44 | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | 44 | - | - | - | - | - | - | - |
| Non-profit institutions | 75 160 | 87 528 | 91 137 | 101 461 | 100 183 | 100 615 | 121 021 | 132 671 | 138 615 |
| Crime Prevention and Support | 11 304 | 11 251 | 11 567 | 14 722 | 13 442 | 13 134 | 16 615 | 17 620 | 18 409 |
| Victim Empowerment | 50 278 | 61 984 | 64 964 | 69 698 | 69 698 | 70 644 | 85 198 | 94 729 | 98 973 |
| Substance Abuse, Prevention and Rehab. | 13 578 | 14 293 | 14 606 | 17 041 | 17 043 | 16 837 | 19 208 | 20 322 | 21 233 |
| Households | 940 | 325 | 1 947 | 200 | 200 | 425 | 210 | 219 | 229 |
| Staff exit costs | 940 | 325 | 1 947 | 200 | 200 | 425 | 210 | 219 | 229 |
| 5. Development and Research | 46 506 | 31 608 | 33 470 | 34 450 | 24 017 | 22 492 | 28 293 | 28 980 | 30 278 |
| Non-profit institutions | 42 727 | 31 358 | 32 968 | 33 632 | 23 199 | 22 032 | 27 436 | 28 084 | 29 342 |
| Management and Support | - | - | 422 | - | - | - | - | - | - |
| Youth Development | 28 824 | 22 598 | 20 184 | 20 615 | 12 199 | 11 795 | 15 394 | 15 428 | 16 119 |
| Women Development | 13 903 | 8 760 | 12 362 | 13 017 | 11 000 | 10 237 | 12 042 | 12 656 | 13 223 |
| Households | 3 779 | 250 | 502 | 818 | 818 | 460 | 857 | 896 | 936 |
| Staff exit costs | 906 | 250 | 502 | 818 | 818 | 460 | 857 | 896 | 936 |
| Other transfers to households | 2 873 | - | - | - | - | - | - | - | - |
| Total | 581 805 | 602 260 | 618 364 | 690 052 | 676 307 | 672 655 | 739 952 | 783 413 | 818 511 |

- The increase in the 2022/23 Adjusted Appropriation against *Non-profit institutions* in Programme 3 relates to internal reprioritisation undertaken by the department in the 2022/23 Adjustments Estimate to cater for the payment of the March 2022 ECD claims in 2022/23. The ECD accruals from 2021/22 amounted to R26.429 million and these were paid in 2022/23, but were not budgeted for, hence internal reprioritisation was undertaken to fund this. This explains the once-off allocation against the ECD and Partial Care sub-programme. The 2022/23 Revised Estimate in this regard is higher because the ECD accruals to 2022/23 amounted to R26.429 million, while the department could only reprioritise R20.994 million in the 2022/23 Adjustments Estimate to fund this expenditure due to limited areas for reprioritisation. The department will review this item continuously in the remainder of the year. The MTEF allocations cater for the carry-through funding relating to the NAWANGO court case ruling that was made in 2018/19, but with effect from 2019/20, to support organisations that provide statutory social welfare services on behalf of the department, with R55.044 million and R57.521 million allocated in 2023/24 and 2024/25, respectively, with carry-through to the outer year. The MTEF allocations further include additional funding of R15.173 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as discussed, and also provide for the carry-through costs of the 6 per cent increase to NPOs, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19, as mentioned.

- Under *Non-profit institutions* in Programme 4, the reduction in the 2022/23 Adjusted Appropriation relates to internal reprioritisation which was undertaken from this programme during the process of realigning the budget with the master list, as mentioned. In this regard, there was a lower than anticipated demand for services such as the social crime prevention programmes, among others, as these services are demand driven and are therefore difficult to accurately budget for. The baseline over the 2023/24 MTEF includes additional funding of R41.697 million in 2023/24, with carry-through, allocated to fund NPOs that are already contracted by the department. In addition, the MTEF allocations provide for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19, with no further increase over and above the 5 per cent provided for over the MTEF, as mentioned. The department will continue to collaborate with relevant stakeholders to render secure care services in four secure care centres, while focusing on probation case management, as well as continue to implement the KZN Provincial GBVF Strategic Implementation Plan, among others.
- Under *Non-profit institutions* in Programme 5, the low spending in 2020/21 was due to lower transfers to institutions which were not operational as a result of the nationwide lockdown. Only minimal transfers were made in that year to cover the administrative costs of institutions as there was significantly reduced attendance by beneficiaries. The reduction in the 2022/23 Adjusted Appropriation relates to the shift of funds from this category to correctly classify the budget for the Ray Nkonyeni Youth Development Centre which is now run by the department, as well as the budget for youth training and skills development programmes which are implemented by the department in partnership with NYDA. These funds were moved to *Goods and services* and *Machinery and equipment*. Over the MTEF, the department will continue to fund ongoing support for NPO registration, compliance monitoring and capacity building, as well as to intensify numerous training programmes, such as resource mobilisation and project management, among others.

8. Programme description

The services rendered by this department are categorised under five programmes, details of which are presented in *Annexure – Vote 13: Social Development*.

The department complies fully with the uniform budget and programme structure for the Social Development sector.

8.1 Programme 1: Administration

Programme 1 mainly provides overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, addresses the policy interpretation and the strategic direction of the department and provides support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

Tables 13.11 and 13.12 reflect payments and budgeted estimates for Programme 1.

Table 13.11 : Summary of payments and estimates by sub-programme: Administration

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|----------------------------------|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| 1. Office of the MEC | 11 578 | 9 872 | 17 476 | 20 246 | 20 615 | 16 385 | 18 246 | 19 080 | 19 944 |
| 2. Corporate Management Services | 325 187 | 303 749 | 324 533 | 327 156 | 333 930 | 349 729 | 316 797 | 327 831 | 340 140 |
| 3. District Management | 239 070 | 259 070 | 254 576 | 227 891 | 237 058 | 263 980 | 217 664 | 229 567 | 236 595 |
| Total | 575 835 | 572 691 | 596 585 | 575 293 | 591 603 | 630 094 | 552 707 | 576 478 | 596 679 |

Table 13.12 : Summary of payments and estimates by economic classification: Administration

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | Appropriation | Appropriation | Estimate | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 561 767 | 541 854 | 569 869 | 545 571 | 565 234 | 607 957 | 526 873 | 551 377 | 571 457 |
| Compensation of employees | 283 680 | 288 129 | 316 883 | 310 814 | 327 124 | 321 787 | 281 207 | 290 754 | 298 149 |
| Goods and services | 278 074 | 253 583 | 252 862 | 234 741 | 237 994 | 286 066 | 245 649 | 260 605 | 273 289 |
| Interest and rent on land | 13 | 142 | 124 | 16 | 116 | 104 | 17 | 18 | 19 |
| Transfers and subsidies to: | 8 575 | 11 327 | 8 591 | 11 190 | 9 878 | 7 367 | 11 775 | 12 306 | 12 858 |
| Provinces and municipalities | 715 | 356 | 515 | 991 | 991 | 689 | 1 039 | 1 086 | 1 135 |
| Departmental agencies and accounts | 4 692 | 5 181 | 4 086 | 5 510 | 4 298 | 4 298 | 5 774 | 6 034 | 6 304 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 3 168 | 5 790 | 3 990 | 4 689 | 4 589 | 2 380 | 4 962 | 5 186 | 5 419 |
| Payments for capital assets | 5 493 | 19 510 | 18 125 | 18 532 | 16 491 | 14 770 | 14 059 | 12 795 | 12 364 |
| Buildings and other fixed structures | - | 2 865 | - | - | - | - | - | - | - |
| Machinery and equipment | 5 493 | 16 645 | 18 125 | 18 532 | 16 491 | 14 770 | 14 059 | 12 795 | 12 364 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 575 835 | 572 691 | 596 585 | 575 293 | 591 603 | 630 094 | 552 707 | 576 478 | 596 679 |

In 2020/21, a portion of the 2020/21 MTEF budget cuts was effected against Programme 1 under all sub-programmes against *Compensation of employees*. Furthermore, Programme 1 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees* and *Machinery and equipment* across all sub-programmes, but mainly the Corporate Management Services sub-programme. However, this programme was not affected by the 2023/24 MTEF budget cuts. The department reprioritised R2.482 million to Programme 1 in 2023/24 and 2024/25, with carry-through, against *Compensation of employees* to offset the budgetary shortfalls which emanate from the carry-through effects of the 2021/22 MTEF budget cuts, as mentioned in Section 4. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R6.337 million in 2023/24 and R5.631 million in 2024/25, with carry-through, to this programme against the Corporate Management Services and the District Management sub-programmes.

The sub-programme: Office of the MEC aims to provide political and legislative interface between government, civil society and all other relevant stakeholders and includes the provision of executive and parliamentary support, as well as public and media relations. The 2023/24 MTEF includes additional funding of R2 million in 2021/22, with carry-through, against *Goods and services* in respect of the district champion of OSS/DDM responsibilities. The reduction in 2023/24 from the 2022/23 Adjusted Appropriation is due to the reprioritisation undertaken over the MTEF against this sub-programme to provide for the shortfall in the District Management sub-programme within *Compensation of employees*.

The sub-programme: Corporate Management Services provides for the strategic direction and the overall management and administration of the department, including human resources, financial management and facility management (office accommodation and other facilities, as well as land and buildings). The 2023/24 MTEF provides for personnel costs, procurement of state vehicles to replace those that were stolen through hijackings and those that are redundant and obsolete, as well as for operational costs, such as training and development of officials, travelling for support, including monitoring and evaluation of service delivery in the province. It is noted that there is below inflationary growth in this sub-programme mainly in respect of *Compensation of employees* due to the carry-through effects of the 2021/22 MTEF budget cuts. This sub-programme has 53 vacant posts which the department does not have sufficient budget for due to the below inflationary growth. The department will review the budget in-year.

The sub-programme: District Management provides for the decentralisation, management and administration of services at district level within the department. The 2023/24 budget is lower than the 2022/23 Adjusted Appropriation due to the carry-through impact of the 2021/22 MTEF budget cuts which were higher in 2023/24, and this will have an impact on operational costs, such as property payments, travel and subsistence costs, as well as on *Compensation of employees*. The department will

review the budget in-year. The MTEF caters for operational costs of the sub-programme, including the payment of property payments.

Compensation of employees relates to the carry-through costs of the various wage agreements, as well as implementation of the district management model which is ongoing from the previous years and provides for the effective functioning of district management and support services. This category decreases by 14 per cent in 2023/24 from the 2022/23 Adjusted Appropriation, and increases by 3.4 per cent in 2024/25 and 2.5 per cent in 2025/26. The negative growth in 2023/24 and low growth in the two outer years of the MTEF is attributable to the carry-through effects of the budget cuts implemented over the 2021/22 MTEF, and means that the budget is not sufficient to provide for National Treasury's recommendation of 1.5 per cent for pay progression, nor the filling of any additional posts. It also means that 528 filled posts are unaffordable in 2023/24. The estimated number of unaffordable vacant posts in 2023/24 is 109 in this programme, however, the department will conduct a further review in-year as there are staff exits anticipated due to various reasons. It is noted that, although low, the 2023/24 MTEF allocations include internal reprioritisation of R5.662 million in 2023/24 and R3.800 million in 2024/25, with carry-through, to offset the budgetary shortfalls, as explained in Section 4 above. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R6.337 million in 2023/24 and R5.631 million in 2024/25 of this funding, with carry-through, to this programme against the Corporate Management Services and the District Management sub-programmes. Despite this, the growth remains insufficient to fill 109 vacancies across all sub-programmes in this programme and this will have to be reviewed in-year to avoid over-spending at year-end.

Goods and services provides for audit fees, legal fees, forensic investigations and operating expenditure such as security services, municipal services and travel and subsistence, as well as the department's IT connectivity to create an enabling environment for e-governance initiatives and to promote the use of ICT tools and services for effective and efficient services. The increase in the 2022/23 Revised Estimate is due to the continuous budget pressures against property payments relating to security services costs, higher than budgeted computer services costs, such as SITA data lines and software licence fees, including payment of prior year accruals relating to the renewal of Microsoft licences, as well as higher than budgeted legal services offered by the Special Investigating Unit that was investigating issues that resulted in the suspension of the department's employees, including irregular expenditure issues, among others. Furthermore, travel and subsistence costs are higher than budgeted in relation to increased travel claims as more officials have opted to use their private vehicles for business in light of the increase in the number of hijackings of the department's vehicles, as well as travelling in response to the flood disaster that occurred in April 2022. The 2023/24 MTEF allocations include internal reprioritisation of R2.182 million in 2023/24 and R6.182 million in 2024/25, with carry-through, to this category, as mentioned, to cater for travel and subsistence costs to reimburse officials who have opted to use their private vehicles for business, as well as continuous budget pressures against property payments relating to security services costs. The growth in this category is inflationary.

Interest and rent on land caters for the payment of interest on overdue accounts.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts caters for payments to HWSETA relating to the skills development levy.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment caters for the purchase of computer equipment, office furniture and motor vehicles, of which the latter is the largest contributor to this category. The growth over the MTEF caters for the procurement of state vehicles, as well as the purchase of new and replacement computer equipment in line with the department's asset policy. The 2023/24 MTEF allocations include internal reprioritisation of R5.362 million in 2023/24 and R7.500 million in 2024/25, with carry-through, from this category due to the department planning to procure fewer departmental vehicles over the MTEF as a result of the increase in hijackings of the department's vehicles, which resulted in many officials opting to use their private vehicles for business, as mentioned.

8.2 Programme 2: Social Welfare Services

Programme 2 caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations, and include the following:

- Design and implement integrated services for the care, support and protection of older persons.
- Design and implement integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS.
- Respond to emergency needs identified in communities affected by disasters not declared, and/or any other social condition resulting in undue hardship.

Tables 13.13 and 13.14 reflect a summary for this programme. Contributing to the overall allocation is the Social Sector EPWP Incentive Grant for Provinces conditional grant, which is allocated up to 2023/24, at this stage. The grant mainly caters for the appointment of CCGs.

Table 13.13 : Summary of payments and estimates by sub-programme: Social Welfare Services

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| 1. Management and Support | 212 777 | 163 329 | 251 002 | 197 036 | 199 859 | 210 748 | 206 841 | 214 806 | 224 428 |
| 2. Services to Older Persons | 185 850 | 167 931 | 181 552 | 191 970 | 203 191 | 194 736 | 191 766 | 196 611 | 205 418 |
| 3. Services to Persons with Disabilities | 156 301 | 151 987 | 155 375 | 164 119 | 164 741 | 162 545 | 173 768 | 181 896 | 190 045 |
| 4. HIV and AIDS | 264 955 | 229 151 | 232 410 | 224 504 | 221 143 | 222 100 | 220 295 | 201 455 | 210 478 |
| 5. Social Relief | 22 375 | 200 404 | 50 982 | 23 675 | 74 450 | 69 774 | 24 619 | 25 727 | 26 880 |
| Total | 842 258 | 912 802 | 871 321 | 801 304 | 863 384 | 859 903 | 817 289 | 820 495 | 857 249 |

Table 13.14 : Summary of payments and estimates by economic classification: Social Welfare Services

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 501 888 | 636 541 | 574 025 | 469 922 | 538 713 | 535 461 | 467 325 | 452 473 | 472 739 |
| Compensation of employees | 322 170 | 322 820 | 339 418 | 320 600 | 352 616 | 352 340 | 308 603 | 286 714 | 299 558 |
| Goods and services | 179 714 | 313 721 | 234 605 | 149 322 | 186 097 | 183 119 | 158 722 | 165 759 | 173 181 |
| Interest and rent on land | 4 | - | 2 | - | - | 2 | - | - | - |
| Transfers and subsidies to: | 242 564 | 247 252 | 249 998 | 279 734 | 273 023 | 267 254 | 295 608 | 311 230 | 325 173 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | 39 | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 241 656 | 245 904 | 249 136 | 276 162 | 269 451 | 263 658 | 291 865 | 307 319 | 321 087 |
| Households | 908 | 1 309 | 862 | 3 572 | 3 572 | 3 596 | 3 743 | 3 911 | 4 086 |
| Payments for capital assets | 97 806 | 29 009 | 47 298 | 51 648 | 51 648 | 57 188 | 54 356 | 56 792 | 59 337 |
| Buildings and other fixed structures | 96 795 | 28 375 | 44 673 | 49 061 | 49 061 | 55 660 | 51 416 | 53 730 | 56 138 |
| Machinery and equipment | 1 011 | 634 | 2 625 | 2 587 | 2 587 | 1 528 | 2 940 | 3 062 | 3 199 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 842 258 | 912 802 | 871 321 | 801 304 | 863 384 | 859 903 | 817 289 | 820 495 | 857 249 |

In 2020/21, a portion of the department's budget cuts was effected against Programme 2 under various sub-programmes against *Compensation of employees*. Furthermore, Programme 2 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees*, *Transfers and subsidies to: Non-profit institutions*, as well as *Buildings and other fixed structures* across all sub-programmes. However, this programme was not affected by the 2023/24 MTEF budget cuts. The department reprioritised R611 000 to Programme 2 in 2023/24 and 2024/25, with carry-through, against *Goods and services* to cater for travel and subsistence costs to reimburse officials who have opted to use their private vehicles for business, as mentioned. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R5.390 million of this funding in 2023/24 only to this programme across all sub-programmes, with the exception of the Social Relief sub-programme.

The Management and Support sub-programme provides for the payment of salaries and administration costs of the management and support staff who provide support services to Social Workers across all sub-programmes of this programme. The increase in the 2022/23 Revised Estimate relates to the pressures exerted by the ongoing infrastructure projects, such as the upgrades to the Vryheid and the Zakheni Service Offices, as well as the refurbishment of the Phoenix Service Office, among others. The growth over the MTEF is inflationary.

The sub-programme: Services to Older Persons aims to design and implement integrated services for the care, support and protection of older persons. This includes the management of numerous government facilities, as well as providing financial support to NPOs. The increase in the 2022/23 Adjusted Appropriation relates to funding allocated for the carry-through of the 2021 wage agreement in relation to the non-pensionable cash allowance. This explains the lower budget in 2023/24 as this allocation does not have carry-through funding at this stage. The 2023/24 MTEF includes additional funding of R2.384 million in 2023/24, with carry-through, which was allocated in the 2022/23 MTEF to fund NPOs that are already contracted by the department, as discussed. The allocations over the MTEF provide for the carry-through costs of the 5 per cent tariff increase for some NPOs, but with no further increase provided for over the MTEF. Also budgeted for is the provision of 24-hour care and support services in residential facilities and community-based care and support services in service centres.

The Services to Persons with Disabilities sub-programme provides for the design and implementation of integrated programmes and provides services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities. This includes education and awareness programmes on disability, as well as the development and implementation of community-based programmes. The 2023/24 MTEF allocations include additional funding of R4.018 million in 2023/24, with carry-through, received in the 2022/23 MTEF to fund NPOs that are already contracted by the department, as discussed. The allocations over the MTEF provide for the carry-through costs of the 5 per cent tariff increase for some NPOs, implemented in previous years. The department plans to continue to intensify and expand various care and support services to persons with disabilities over the 2023/24 MTEF. These include awareness programmes on the rights of persons with disabilities, prevention programmes for people with albinism across all districts and the expansion of community-based rehabilitation programmes in the Ugu, Amajuba, eThekweni South and eThekweni North Districts. The department will continue to provide funding to the 19 residential facilities that are all run by NPOs, as well as continue to implement the Disability Empowerment Mainstreaming Approach Project in the iLembe District.

The HIV and AIDS sub-programme provides for the design and implementation of integrated community-based care programmes and services aimed at mitigating the social and economic impact of HIV and AIDS. This includes the establishment and maintenance of HCBC and support services, as well as financial support to NPOs. The 2023/24 MTEF allocations include additional funding of R9.708 million in 2023/24, with carry-through, received in the 2022/23 MTEF to fund NPOs that are already contracted by the department, as discussed. The decrease in 2024/25 relates to the Social Sector EPWP Incentive Grant for Provinces which is allocated up to 2023/24 only, at this stage. The increase in the 2022/23 Adjusted Appropriation relates to additional funding for the carry-through of the 2021 wage agreement in relation to the non-pensionable cash allowance. This explains the lower budget in 2023/24, as this allocation does not have carry-through funding at this stage. Further contributing to the lower budget in 2023/24 is the decrease in the allocation for the Social Sector EPWP Incentive Grant for Provinces over the years, from R37.672 million in 2022/23 to only R28.846 million in 2023/24 due to the budget cuts effected against the National Department of Public Works and Infrastructure, as mentioned. The department will review its budget in-year to provide for any budgetary shortfall that may arise and intends to gradually reduce the number of CCGs employed with the view to remain within budget.

The Social Relief sub-programme responds to emergency needs identified in communities affected by disasters or any other social condition resulting in undue hardship, and also provides for the distribution of SRD to eligible households and beneficiaries. The increase in the 2022/23 Adjusted Appropriation relates to additional funding of R48.500 million received from National Treasury and R2.275 million in respect of donor funds which were allocated to the department toward the ongoing needs of supporting the victims of the April 2022 flood disaster. Over the MTEF, the department will continue to work

closely with the Action Development Agency, among others, to distribute social relief parcels to people in distress, and the department is planning to expand the number of service providers in this area going forward. It is noted that this varies over time, as the department only sources service providers as and when the need arises. The SRD budget in 2023/24 is R24.619 million.

Compensation of employees decreases by 12.5 per cent in 2023/24, 7.1 per cent in 2024/25 and then increases by 4.5 per cent in 2025/26. The negative growth in the first two years of the MTEF is attributable to the carry-through effects of the budget cuts implemented in the 2021/22 MTEF, and means that the budget is not sufficient to provide for National Treasury's recommendation of 1.5 per cent for pay progression, nor the filling of any posts. The negative growth rate in 2024/25 is also due to the decrease in the Social Sector EPWP Incentive Grant for Provinces, which is only allocated up until 2023/24 at this stage, as mentioned. There were 12 vacant posts in this programme as at the end of December 2022, excluding the 1 865 CCGs which are employed through the Social Sector EPWP Incentive Grant for Provinces. The department estimates that the number of critical posts which will be affected by the budget shortfall is 187 filled and 94 vacant posts in 2023/24. It should be noted that the department received approval to fill 23 critical vacant posts for Service Office Managers, Facilities Managers, Social Work Managers, among others. The negative growth in the budget remains insufficient to fill any critical vacancies at this stage, though. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R5.390 million of this funding in 2023/24 only to this programme across all sub-programmes, with the exception of the Social Relief sub-programme.

Goods and services fluctuates over the period due to additional funding allocated in 2020/21 and 2021/22 for the provision of SRD to communities after the July 2021 unrest in the province, as well as for families whose employment continued to be impacted by the Covid-19 pandemic. The increase in the 2022/23 Adjusted Appropriation relates to additional funding of R32.500 million received from National Treasury and R2.275 million in respect of donor funds which were allocated to the department toward the ongoing needs of supporting the victims of the April 2022 flood disaster, as mentioned. The 2023/24 MTEF allocations include internal reprioritisation of R2.308 million in 2023/24 and 2024/25, with carry-through, to this category, as mentioned, to cater for travel and subsistence costs to reimburse officials who have opted to use their private vehicles for business, as well as continuous budget pressures against property payments relating to security services costs, as mentioned. The 2023/24 MTEF relates mainly to the payment for cleaning and security services at the district offices and facilities owned by the department, as well as provision of social relief. The growth over the MTEF is inflationary and provides for the planned maintenance of service offices, although the budget growth is low and is not sufficient to adequately provide for all maintenance requirements.

Interest and rent on land relates to the payment of interest on overdue accounts.

With regard to *Transfers and subsidies to: Non-profit institutions*, the reduction in the 2022/23 Adjusted Appropriation relates to internal reprioritisation from this category which was undertaken during the process of realigning the budget with the master list, as mentioned, as well as due to various other reasons which included facilities which were not operating at full capacity, poor attendance and admissions at service centres and protective workshops, as well as the fact that a number of NPOs had vacancies, as mentioned. These reasons explain the further reduction in the 2022/23 Revised Estimate. The 2023/24 MTEF allocations include internal reprioritisation of R1.925 million in 2023/24 and 2024/25, with carry-through, from this category mainly to realign the budget with the master list of various services, such as the HCBC services, as mentioned. Note that these services are demand driven and are therefore difficult to accurately budget for. The 2023/24 MTEF allocations include additional funding of R16.110 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs, as discussed. The 2023/24 MTEF allocations also provide for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19, which is funded through internal reprioritisation, as mentioned. The department will continue to subsidise NPOs undertaking various services to persons with disabilities, older persons, as well as HIV and AIDS programmes, including SBC programmes.

Transfers and subsidies to: Households relates to staff exit costs, as well as claims against the state, such as third party claims for vehicle collisions and injury on duty claims by officials. The MTEF allocations provide for inflation and cater for staff exit costs.

Buildings and other fixed structures relates to the refurbishment and upgrade of existing service offices, as well as state facilities. Over the 2023/24 MTEF, the department will focus on completing projects that are on site and at practical completion stage. In this regard, reprioritisation was undertaken within *Buildings and other fixed structures* toward *Upgrades and additions: Capital* since there were pressures from the 2022/23 Adjusted Appropriation and Revised Estimate as detailed in Section 7.5. The 2023/24 MTEF caters for infrastructure projects, such as the Ezakheni Service Office which is at 63 per cent completion stage, the iMpendle Service Office which is at 58 per cent completion stage, as well as the Kranskop and the Osizweni Service Offices which are at practical completion stage, among others. The department plans to complete these projects by 31 March 2024, as mentioned.

With regard to *Machinery and equipment*, the MTEF provides for the purchase of new and replacement laptops for officials.

Service delivery measures: Social Welfare Services

Table 13.15 lists the main service delivery measures pertinent to this programme. The department's measures are aligned to those of the Social Development sector, with some of the outputs and performance indicator descriptions having changed to ensure alignment with the 2023/24 APP.

Table 13.15 : Service delivery measures: Social Welfare Services

| Outputs | Performance indicators | Estimated performance | | Medium-term targets | |
|---|--|-----------------------|---------|---------------------|---------|
| | | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| 1. Services to Older Persons | | | | | |
| 1.1 Residential care services are available to older persons who need 24-hour care and support | • No. of older persons accessing residential facilities | 2 495 | 2 589 | 2 718 | 2 854 |
| 1.2 Community-based care services are available to older persons who need such services | • No. of older persons accessing community-based care and support services | 12 877 | 14 535 | 15 262 | 16 025 |
| 1.3 Protection services are available to older persons who need such service | • No. of elder abuse cases reported | 464 | 537 | 564 | 592 |
| 2. Services to Persons with Disabilities | | | | | |
| 2.1 Residential facilities and services are available to PWDs who need 24-hour care | • No. of persons with disabilities accessing residential facilities | 20 | 19 | 20 | 21 |
| | • No. of residential facilities for persons with disabilities | 1 041 | 969 | 1 017 | 1 068 |
| 2.2 Community-based care and support services are available to PWDs who need such services | • No. of protective workshops | 58 | 58 | 61 | 64 |
| | • No. of persons with disabilities accessing services in funded protective workshops | 2 125 | 2 269 | 2 382 | 2 502 |
| | • No. of organisations implementing community-based rehabilitation programmes | 12 | 16 | 17 | 18 |
| 3. HIV and AIDS | | | | | |
| 3.1 Social and behaviour change programmes for children and youth | • No. of implementers trained on social and behaviour change programmes | 2 132 | 2 380 | 2 499 | 2 624 |
| | • No. of beneficiaries reached through social and behaviour change programmes | 113 887 | 125 971 | 132 270 | 138 883 |
| 3.2 Psycho-social support services for people affected by HIV and AIDS | • No. of beneficiaries receiving psycho-social support services | 109 074 | 109 553 | 115 031 | 120 782 |
| 4. Social Relief | | | | | |
| 4.1 Material and psycho-social support services are available to individuals and families affected by disasters | • No. of beneficiaries who benefitted from DSD social relief programmes | 53 702 | 61 535 | 64 612 | 67 842 |

8.3 Programme 3: Children and Families

The purpose of this programme is to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The activities of the programme include the following:

- Provide programmes and services that promote functional families and prevent their vulnerability.
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.
- Provide alternative care and support to vulnerable children.
- Provide protection, care and support to vulnerable children in communities.

Tables 13.16 and 13.17 reflect a summary of payments and estimates by programme and economic classification.

Table 13.16 : Summary of payments and estimates by sub-programme: Children and Families

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Management and Support | 199 817 | 139 893 | 156 468 | 180 055 | 184 916 | 165 408 | 190 842 | 197 513 | 206 361 |
| 2. Care and Services to Families | 25 052 | 25 501 | 27 197 | 17 170 | 36 674 | 28 209 | 23 688 | 24 682 | 19 474 |
| 3. Child Care and Protection | 438 101 | 436 035 | 452 562 | 421 531 | 428 750 | 455 563 | 392 772 | 411 187 | 428 909 |
| 4. ECD and Partial Care | 95 891 | 118 296 | 109 863 | 98 179 | 121 231 | 168 745 | 91 495 | 107 166 | 111 967 |
| 5. Child and Youth Care Centres | 219 017 | 217 832 | 233 709 | 296 853 | 280 168 | 270 651 | 328 612 | 343 831 | 359 233 |
| 6. Community-Based Care Services for Children | 81 034 | 87 024 | 113 241 | 114 362 | 117 055 | 117 723 | 117 667 | 122 948 | 128 456 |
| Total | 1 058 912 | 1 024 581 | 1 093 040 | 1 128 150 | 1 168 794 | 1 206 299 | 1 145 076 | 1 207 327 | 1 254 400 |

Table 13.17 : Summary of payments and estimates by economic classification: Children and Families

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 837 800 | 788 511 | 846 339 | 848 396 | 883 051 | 907 469 | 844 589 | 891 089 | 923 995 |
| Compensation of employees | 619 459 | 628 180 | 655 340 | 637 630 | 672 285 | 692 831 | 616 971 | 653 058 | 675 305 |
| Goods and services | 218 330 | 160 326 | 190 990 | 210 766 | 210 766 | 214 628 | 227 618 | 238 031 | 248 690 |
| Interest and rent on land | 11 | 5 | 9 | - | - | 10 | - | - | - |
| Transfers and subsidies to: | 208 060 | 224 176 | 233 221 | 263 017 | 269 006 | 274 502 | 283 045 | 298 007 | 311 358 |
| Provinces and municipalities | - | 1 | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 206 070 | 222 365 | 230 985 | 262 199 | 268 188 | 273 092 | 282 188 | 297 111 | 310 422 |
| Households | 1 990 | 1 810 | 2 236 | 818 | 818 | 1 410 | 857 | 896 | 936 |
| Payments for capital assets | 13 052 | 11 894 | 13 480 | 16 737 | 16 737 | 24 328 | 17 442 | 18 231 | 19 047 |
| Buildings and other fixed structures | 6 714 | 8 242 | 8 599 | 12 801 | 12 801 | 22 940 | 13 415 | 14 019 | 14 647 |
| Machinery and equipment | 6 338 | 3 652 | 4 881 | 3 936 | 3 936 | 1 388 | 4 027 | 4 212 | 4 400 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 1 058 912 | 1 024 581 | 1 093 040 | 1 128 150 | 1 168 794 | 1 206 299 | 1 145 076 | 1 207 327 | 1 254 400 |

In 2020/21, a portion of the department's budget cuts was effected against Programme 3 under various sub-programmes against *Compensation of employees*. Furthermore, Programme 3 was subjected to the fiscal consolidation cuts over the 2021/22 MTEF against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions* across all sub-programmes. During the 2022/23 MTEF, the department received additional funding of R15.173 million in 2023/24, with carry-through, allocated against *Transfers and subsidies to: Non-profit institutions* across various sub-programmes in this programme. These funds were allocated to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs.

The department reprioritised R6.218 million in 2023/24 and 2024/25, with carry-through, from this programme over the 2023/24 MTEF against *Goods and services* (R3.444 million), *Transfers and subsidies to: Non-profit institutions* (R2.705 million), as well as *Machinery and equipment* (R69 000), as mentioned. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R8.482 million in 2023/24 and R22.017 million in 2024/25 of this funding, with carry-through, to this programme across various sub-programmes. This was offset to some extent by the equitable share budget cuts of R16.385 million in 2024/25 and R28.842 million in 2025/26 effected against *Compensation of employees* in the Child Care and Protection sub-programme as

a result of the annual data updates of the PES formula, as well as downward revisions to the own revenue projections. This budget cut was effected against this programme due to limited scope to effect this budget reduction in other economic classification categories and programmes as there are already existing budget pressures. However, it should be noted that Programme 3 has the largest share of the allocated budget for the Vote as a whole, and this budget cut was offset within this programme by the additional funding relating to the carry-through of the 3 per cent cost of living adjustment. The budget will be reviewed in-year and in the next budget process.

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The reduction in the 2022/23 Revised Estimate is mainly due to staff exits in-year. The MTEF shows inflationary growth.

The sub-programme: Care and Services to Families provides programmes and services that promote functional families and prevent their vulnerability including the promotion of healthy family life, family preservation and strengthening, parenting skills, as well as fatherhood programmes. The 2023/24 MTEF allocations include additional funding of R1.086 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as discussed. The budget for 2023/24 is lower than the 2022/23 Adjusted Appropriation due to the carry-through impact of the 2021/22 MTEF budget cuts which are higher in 2023/24, and the department will undertake continuous internal reprioritisation in-year to remain within budget.

The sub-programme: Child Care and Protection aims to design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. This includes increasing the role of parents and the community at large in the protection of children and ensuring compliance to Chapter 8 of the Children's Act. The increase in the 2022/23 Revised Estimate is due to the continuous personnel budget pressures, as well as budget pressures relating to various operational costs, such as travel and subsistence costs, among others, and this will be addressed in-year. The 2023/24 MTEF allocations include additional funding of R11.596 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as mentioned. The budget for 2023/24 is lower than the 2022/23 Adjusted Appropriation due to the carry-through impact of the 2021/22 MTEF budget cuts which are higher in 2023/24. The department will apply stringent financial management and will continuously undertake internal reprioritisation to remain within budget. Over the MTEF, the department plans to focus on intensifying capacity building and training sessions in regard to the management of CANE, specifically targeting identified hotspot areas with high prevalence of child abuse and teenage pregnancy. The department will also render support services to teenage parents.

The sub-programme: ECD and Partial Care provides access to partial care facilities to underprivileged children. The ECD function was shifted to DOE, as previously discussed. Note that the department undertook internal reprioritisation in the 2022/23 Adjustments Estimate to cater for the March 2022 ECD claims which were paid for in 2022/23. The department indicated that the ECD accruals from 2021/22 were paid in 2022/23, but were not budgeted for, hence internal reprioritisation was undertaken to fund this expenditure. The increase in the 2022/23 Revised Estimate is due to the continuous personnel budget pressures, as well as the March 2022 ECD accruals which, even after the internal reprioritisation in the 2022/23 Adjustments Estimate, were not adequately budgeted for. The budget for 2023/24 is lower than the 2022/23 Adjusted Appropriation due to the carry-through impact of the 2021/22 MTEF budget cuts which were higher in 2023/24, as well as the fact that the internal reprioritisation for the March 2022 ECD accruals was only made in 2022/23. The department will apply stringent financial management and will continuously undertake internal reprioritisation to remain within budget. The MTEF caters for the monitoring of the registration of partial care facilities, which provide after-school service programmes such as homework support, life skills education and guidance, among others, as well as for the funding of the operational costs of these facilities.

The sub-programme: Child and Youth Care Centres provides alternative care and support to vulnerable children including the registration of CYCCs, as well as monitoring and evaluation of facilities. Over the MTEF, the department will continue to strengthen the monitoring of all children in CYCCs, as well as strengthen its partnership with DOE in respect of the identification and support of vulnerable children

doing matrix. The department will also focus on the implementation of the NAWANGO high court judgement with regard to children with severe or profound disruptive behaviour disorders. The MTEF shows inflationary growth.

The Community-Based Care Services for Children sub-programme provides protection, care and support to vulnerable children in communities. The focus is on children living and working in the streets and getting them into funded places of safety/care, which are run by NPOs, and back to school. The MTEF shows inflationary growth.

Compensation of employees decreases by 8.2 per cent in 2023/24, then increases by 5.8 and 3.4 per cent in 2024/25 and 2025/26, respectively. The increase in the 2022/23 Revised Estimate is due to the continuous personnel budget pressures which were exacerbated by the shortfall in the various wage agreement allocations. The negative growth in 2023/24 is attributable to the carry-through effects of the budget cuts implemented in the 2021/22 MTEF, which means that the budget is not sufficient for all currently filled posts, nor to provide for National Treasury's recommendation of 1.5 per cent for pay progression, nor the filling of any posts. The department estimates that the negative budget growth will affect the affordability of 200 filled and vacant posts in 2023/24 in respect of this programme. The low growth over the MTEF will be reviewed in the next budget process. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R8.482 million in 2023/24 and R22.017 million in 2024/25 of this funding, with carry-through, to this programme against *Compensation of employees* across various sub-programmes. This was offset to some extent by the 2023/24 MTEF budget cuts of R16.385 million in 2024/25 and R28.842 million in 2025/26 as a result of the annual data updates of the PES formula, as well as downward revisions to the own revenue projections. This reduction was effected against *Compensation of employees* in the Child Care and Protection sub-programme.

Goods and services increases steadily over the 2023/24 MTEF and caters for the operational costs related to the various CYCCs and departmental facilities. The 2023/24 MTEF allocations include internal reprioritisation of R3.444 million in 2023/24 and 2024/25, with carry-through, from this category in respect of contractors' costs due to a lower than anticipated number of employed Social Workers in institutions offering partial care services, as mentioned. This category also caters for the No Violence Against Women programme under the Community-Based Care Services for Children sub-programme, which relates to the expansion of the Isibindi Model.

Transfers and subsidies to: Non-profit institutions grows steadily over the period under review. The increase in the 2022/23 Adjusted Appropriation relates to internal reprioritisation undertaken by the department in the 2022/23 Adjustments Estimate to cater for the payment of the March 2022 ECD claims. The department indicated that the ECD accruals from 2021/22 were paid in 2022/23, but were not budgeted for, hence internal reprioritisation was undertaken to fund this expenditure. The 2022/23 Revised Estimate in this regard is higher because the ECD accruals to 2022/23 amounted to R26.429 million, while the department could only reprioritise R20.994 million in the 2022/23 Adjustments Estimate to fund this expenditure due to limited areas for reprioritisation. The department will review this item continuously in the remainder of the year. The 2023/24 MTEF allocations include internal reprioritisation of R2.705 million in 2023/24 and 2024/25, with carry-through, from this category mainly to realign the budget with the master list of various services, such as child and youth care services, as mentioned. Note that these services are demand driven and are therefore difficult to accurately budget for. The 2023/24 MTEF allocations cater for the carry-through funding in respect of the NAWANGO court case ruling that was made in 2018/19, but with effect from 2019/20, to support organisations that provide statutory social welfare services on behalf of the department, with R55.044 million and R57.521 million allocated in 2023/24 and 2024/25, respectively, with carry-through to the outer year. The MTEF allocations further include additional funding of R15.173 million in 2023/24, with carry-through, to fund NPOs that are already contracted by the department, as discussed, and also provide for the carry-through costs of the 6 per cent increase to NPOs, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19, as mentioned.

Transfers and subsidies to: Households relates to staff exit costs.

Buildings and other fixed structures reflects an increasing trend over the period under review. The increase in the 2022/23 Revised Estimate relates to the payment of prior year accruals in 2022/23 due to the delayed receipt of infrastructure related invoices from various implementing agents, including the payment of prior year ECD invoices relating to the construction of six crèches, as mentioned. The allocations over the MTEF cater for infrastructure projects which are on site and those that are at planning phase, such as the refurbishment and upgrades to Pata CYCC, uMlazi Place of Safety, as well as uMsinga Inkululeko CYCC, among others. The department plans to complete these projects by 31 March 2025.

Machinery and equipment caters for the purchase of tools of trade for the social services officials, and includes office furniture and computer equipment. The 2023/24 MTEF allocations include internal reprioritisation of R69 000 in 2023/24 and 2024/25, with carry-through, from this category due to the department anticipating to procure fewer tools of trade in this programme over the MTEF, such as office furniture, among others.

Service delivery measures: Children and Families

Table 13.18 illustrates service delivery measures for Programme 3. As with Programme 2, the measures are aligned with those of the Social Development sector.

Table 13.18 : Service delivery measures: Children and Families

| Outputs | Performance indicator | Estimated performance | | | | |
|--|--|--|---------|---------|---------|---------|
| | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | |
| 1. Care and services to families | | | | | | |
| 1.1 | Family preservation services available to family members who need them | • No. of family members in family preservation services | 97 620 | 96 679 | 101 513 | 106 589 |
| 1.2 | Family re-unification services available to family members who need them | • No. of family members re-united with their families | 1 448 | 1 780 | 1 869 | 1 962 |
| 1.3 | Parenting programmes available to families who need them | • No. of family members participating in parenting programmes | 56 822 | 69 724 | 73 210 | 76 871 |
| 2. Child care and protection | | | | | | |
| 2.1 | Child abuse cases are reported | • No. of reported cases of child abuse | 1 583 | 2 276 | 2 390 | 2 509 |
| 2.2 | Foster care placement services are available to children who need care and protection | • No. of children placed in foster care | 3 483 | 3 120 | 3 276 | 3 440 |
| | | • No. of children with valid foster care orders | 48 388 | 46 104 | 48 409 | 50 830 |
| 2.3 | Re-unification services are available for children in foster care who need to be re-united with their family members | • No. of children in foster care reunited with their families | 70 | 46 | 48 | 51 |
| 2.4 | Provision for leave of absence is granted to children in alternative care placement | • No. of children granted leave of absence in alternative care placements | 678 | 1 599 | 1 679 | 1 763 |
| 3. ECD and partial care | | | | | | |
| 3.1 | Partial care facilities are registered | • No. of registered partial care facilities | 34 | 46 | 48 | 51 |
| | | • No. of children accessing registered partial care facilities | 487 | 681 | 715 | 751 |
| 4. Child and youth care centres | | | | | | |
| 4.1 | Residential care services are available to children in need of alternative care | • No. of children placed in CYCCs | 3 064 | 3 205 | 3 365 | 3 534 |
| 4.2 | Re-unification services are available for children placed in CYCCs | • No. of children in CYCCs reunited with their families | 138 | 145 | 152 | 157 |
| 5. Community-based care services for children | | | | | | |
| 5.1 | Community-based care prevention and early intervention services are available to children in communities | • No. of children reached through community-based prevention and early intervention programmes | 104 548 | 125 183 | 131 355 | 137 923 |

8.4 Programme 4: Restorative Services

The purpose of this programme is to provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The activities of the programme include the following:

- Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

- Design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children.
- Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Tables 13.19 and 13.20 reflect a summary of payments and estimates by programme and economic classification.

Table 13.19 : Summary of payments and estimates by sub-programme: Restorative Services

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. Management and Support | 83 701 | 76 553 | 85 469 | 78 980 | 80 654 | 77 606 | 83 627 | 86 526 | 90 402 |
| 2. Crime Prevention and Support | 134 386 | 140 041 | 145 832 | 150 531 | 153 516 | 149 758 | 159 771 | 163 703 | 171 037 |
| 3. Victim Empowerment | 67 961 | 78 090 | 105 919 | 102 133 | 102 869 | 96 730 | 118 787 | 129 574 | 135 379 |
| 4. Substance Abuse, Prevention and Rehabilitation | 96 052 | 94 825 | 104 001 | 99 728 | 101 769 | 110 422 | 108 830 | 113 274 | 118 350 |
| Total | 382 100 | 389 509 | 441 221 | 431 372 | 438 808 | 434 516 | 471 015 | 493 077 | 515 168 |

Table 13.20 : Summary of payments and estimates by economic classification: Restorative Services

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 305 513 | 299 812 | 346 486 | 328 179 | 336 893 | 333 086 | 348 078 | 358 409 | 374 467 |
| Compensation of employees | 223 625 | 237 406 | 269 455 | 264 422 | 273 136 | 255 311 | 277 100 | 284 409 | 297 151 |
| Goods and services | 81 880 | 62 406 | 77 031 | 63 757 | 63 757 | 77 775 | 70 978 | 74 000 | 77 316 |
| Interest and rent on land | 8 | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 76 100 | 87 897 | 93 084 | 101 661 | 100 383 | 101 040 | 121 231 | 132 890 | 138 844 |
| Provinces and municipalities | - | 44 | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 75 160 | 87 528 | 91 137 | 101 461 | 100 183 | 100 615 | 121 021 | 132 671 | 138 615 |
| Households | 940 | 325 | 1 947 | 200 | 200 | 425 | 210 | 219 | 229 |
| Payments for capital assets | 487 | 1 800 | 1 651 | 1 532 | 1 532 | 390 | 1 706 | 1 778 | 1 857 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 487 | 1 800 | 1 651 | 1 532 | 1 532 | 390 | 1 706 | 1 778 | 1 857 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 382 100 | 389 509 | 441 221 | 431 372 | 438 808 | 434 516 | 471 015 | 493 077 | 515 168 |

In 2020/21, a portion of the department's budget cuts was effected against Programme 4 under various sub-programmes against *Compensation of employees*. Furthermore, Programme 4 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees* across various sub-programmes. However, this programme was not affected by the 2023/24 MTEF budget cuts. During the 2022/23 MTEF, the department received additional funding of R41.697 million in 2023/24, with carry-through, allocated against *Transfers and subsidies to: Non-profit institutions* across various sub-programmes in this programme. These funds were allocated to fund NPOs that are already contracted by the department and to maintain the transfers that flow to these NPOs.

The department reprioritised R3.646 million to Programme 4 in 2023/24 and 2024/25, with carry-through, against *Goods and services* to cater for continuous budget pressures against property payments relating to security services costs, as mentioned in Section 4 above. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R4.938 million of this funding in 2023/24 to this programme across all sub-programmes.

The sub-programme: Management and Support provides for the payment of salaries and the administration costs of the management and support staff who provide services across all sub-programmes of this programme. The growth over the MTEF is inflationary.

The sub-programme: Crime Prevention and Support aims to develop and implement social crime prevention programmes and provides probation services targeting children, youth and adult offenders, as

well as victims within the criminal justice process. The 2023/24 MTEF allocations include additional funding of R1.833 million in 2023/24, with carry-through, allocated during the 2022/23 MTEF to fund NPOs that are already contracted by the department, as discussed.

The Victim Empowerment sub-programme aims to design and implement integrated programmes and services to support, care and empower victims of violence and crime, in particular women and children. The budget over the 2023/24 MTEF caters for carry-through of funding for the employment of Social Workers in hotspot areas where there is a high prevalence rate of GBV, as well as the roll-out of the Victim Empowerment electronic register, which assists the department in tracking services offered to victims of GBV, at all victim empowerment sites. The increase over the 2023/24 MTEF caters for increasing the number of White Door Centres of Hope through the establishment of two additional state run shelters in the two outer years of the MTEF, increasing the total number to 25. The placement of these centres is determined by the hotspot areas identified. The 2023/24 MTEF allocations include additional funding of R38.031 million in 2023/24, with carry-through, received during the 2022/23 MTEF to fund NPOs that are already contracted by the department, as discussed.

The sub-programme: Substance Abuse, Prevention and Rehabilitation provides for the design and implementation of integrated services for substance abuse, prevention, treatment and rehabilitation. This includes the prevention of substance abuse, the registration of treatment centres, as well as the establishment and support of the provincial Substance Abuse Forums and local drug action committees. The increase in the 2022/23 Revised Estimate is due to the continuous budget pressures relating to various operational costs, including property payments, among others. The 2023/24 MTEF allocations include additional funding of R1.833 million in 2023/24, with carry-through, allocated during the 2022/23 MTEF to fund NPOs that are already contracted by the department, as discussed. Growth over the MTEF continues to provide for prevention programmes, including the continued roll-out of the Ke Moja and outreach programmes in institutions of higher learning, as well as the establishment of two additional substance abuse treatment centres in the Ugu and iLembe Districts.

Compensation of employees increases by 1.5 per cent in 2023/24, 2.6 per cent in 2024/25 and 4.5 per cent in 2025/26. The department filled 30 Social Worker posts under GBV in 2022/23 which were assessed to be critical. The number of critical vacant posts remaining in this programme is yet to be determined, at this stage, as the department is still in the process of reviewing the critical posts to be filled. The reduction in the 2022/23 Revised Estimate is due to internal delays in filling the GBV Social Worker posts for which approval to fill these posts was received in January 2022 while the posts were only filled in May and June 2022, though these were budgeted for the full year. The department will review its *Compensation of employees* budget and other categories for the Vote as a whole to ensure that there is sufficient funding overall for existing staff. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R4.938 million in 2023/24 only to this programme against *Compensation of employees* across all sub-programmes.

Goods and services caters for the payment of operational costs of the programme, as well as property payments. The increase in the 2022/23 Revised Estimate is due to the continuous budget pressures relating to various operational costs, including property payments, among others. The 2023/24 MTEF allocations include internal reprioritisation of R3.869 million in 2023/24 and 2024/25, with carry-through, to this category to cater for continuous budget pressures against property payments relating to security services costs, as mentioned. The increase over the MTEF is largely inflationary.

Transfers and subsidies to: Non-profit institutions grows steadily over the 2023/24 MTEF and includes additional funding allocated towards the employment of Social Workers in hotspot areas where there is a high prevalence rate of GBV. The baseline over the 2023/24 MTEF also includes additional funding of R41.697 million in 2023/24, with carry-through, allocated to fund NPOs that are already contracted by the department. This was offset to some extent by an internal reprioritisation of R323 000 in 2023/24 and 2024/25, with carry-through, from this category mainly to realign the budget with the master list of various services, such as the shelters for GBV victim services, as mentioned. The MTEF allocations provide for the carry-through costs of the 6 per cent increase to NPOs where funding from the provincial fiscus ended in 2017/18, as well as the carry-through costs of the 5 per cent increase given to certain NPOs in 2018/19, with no further increase provided for over the MTEF, as mentioned. The department

will continue to collaborate with relevant stakeholders to render secure care services in four secure care centres, while focusing on the probation case management, as well as continue to implement the KZN Provincial GBVF Strategic Implementation Plan, among others.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment relates to the purchase of office equipment and furniture. The reduction in the 2022/23 Revised Estimate is due to the department anticipating to procure fewer tools of trade in this programme in 2022/23. The 2023/24 MTEF allocations include internal reprioritisation of R100 000 in 2023/24 and 2024/25, with carry-through, to this category to cater for tools of trade, such as office furniture and equipment, among others, as mentioned. The growth over the MTEF is inflationary.

Service delivery measures: Restorative Services

Table 13.21 illustrates service delivery measures for Programme 4. The measures are aligned with those of the Social Development sector.

Table 13.21 : Service delivery measures: Restorative Services

| Outputs | Performance indicator | Estimated performance | Medium-term targets | | |
|---|---|-----------------------|---------------------|---------|---------|
| | | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| 1. Crime prevention and support | | | | | |
| 1.1 Prevention programmes implemented to minimise the likelihood of social crime | • No. of persons reached through social crime prevention programmes | 231 260 | 306 835 | 322 176 | 338 285 |
| 1.2 Diversion programmes available for children and adults in conflict with the law | • No. of persons in conflict with the law who completed diversion programmes | 1 622 | 1 290 | 1 355 | 1 422 |
| 1.3 Probation services available and undertaken by Probation Officers | • No. of pre-sentence reports compiled by Probation Officers presented at court | 619 | 519 | 545 | 572 |
| 2. Victim empowerment | | | | | |
| 2.1 Psycho-social support services available for victims of crime and violence | • No. of victims of crime and violence accessing support services | 36 085 | 38 898 | 40 843 | 42 885 |
| 2.2 Social services available for victims of human trafficking | • No. of human trafficking victims who accessed social services | 12 | 6 | 6 | 7 |
| 2.3 Psycho-social support services available for victims of GBVF in shelters | • No. of victims of GBVF and crime who accessed sheltering services (Khuseleka /shelters and white doors) | 1 605 | 2 043 | 2 145 | 2 252 |
| 2.4 Shelters available for victims of GBV in all districts | • No. of districts that have shelters for GBV | 12 | 12 | 13 | 14 |
| 3. Substance abuse, prevention and rehabilitation | | | | | |
| 3.1 Prevention programmes are implemented to minimise the likelihood of substance abuse | • No. of service users who accessed SUD treatment services | 2 701 | 3 225 | 3 386 | 3 556 |
| 3.2 Re-integration and aftercare services are available for people who received substance abuse treatment | • No. of people reached through substance abuse prevention programmes | 165 136 | 192 005 | 201 605 | 211 686 |
| 3.3 Re-integration and aftercare services are available for people who receive substance abuse treatment | • No. of service users of substance abuse accessing re-integration and aftercare services | 690 | 1 282 | 1 346 | 1 413 |

8.5 Programme 5: Development and Research

The purpose of this programme is to provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information. The activities of the programme include the following:

- Build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people.
- Support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish.
- Manage Social Facilitation and Poverty for Sustainable Livelihood programmes (including EPWP).

- Provide communities an opportunity to learn about the life and conditions of their locality and uplift the challenges and concerns facing their communities, as well as their strengths and assets to be leveraged to address their challenges.
- Create an environment to help young people, and women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.
- Promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy.

Tables 13.22 and 13.23 reflect a summary of payments and estimates by programme and economic classification.

Table 13.22 : Summary of payments and estimates by sub-programme: Development and Research

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | Appropriation | Appropriation | Estimate | 2023/24 | 2024/25 | 2025/26 |
| | | | | 2022/23 | | | | | |
| 1. Management and Support | 139 913 | 144 316 | 176 229 | 146 677 | 154 071 | 175 821 | 152 256 | 156 399 | 163 406 |
| 2. Community Mobilisation | 5 609 | 629 | 819 | 2 644 | 2 644 | 1 730 | 2 772 | 2 896 | 3 026 |
| 3. Institutional Capacity Building and Support for NPOs | 21 443 | 1 036 | 9 473 | 17 056 | 17 083 | 9 034 | 17 842 | 18 647 | 19 482 |
| 4. Poverty Alleviation and Sustainable Livelihoods | 15 136 | 45 994 | 21 200 | 19 425 | 19 425 | 21 052 | 20 778 | 21 698 | 22 670 |
| 5. Community-Based Research and Planning | 56 | 14 | 41 | 1 081 | 1 081 | 348 | 1 134 | 1 184 | 1 237 |
| 6. Youth Development | 64 463 | 41 091 | 44 972 | 57 053 | 57 053 | 42 882 | 59 886 | 62 581 | 65 385 |
| 7. Women Development | 13 903 | 8 763 | 12 363 | 13 017 | 13 017 | 12 712 | 14 042 | 14 656 | 15 313 |
| 8. Population Policy Promotion | 867 | 101 | 2 080 | 5 209 | 5 209 | 2 389 | 5 458 | 5 703 | 5 959 |
| Total | 261 390 | 241 944 | 267 177 | 262 162 | 269 583 | 265 968 | 274 168 | 283 764 | 296 478 |

Table 13.23 : Summary of payments and estimates by economic classification: Development and Research

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|---|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | Appropriation | Appropriation | Estimate | 2023/24 | 2024/25 | 2025/26 |
| | | | | 2022/23 | | | | | |
| Current payments | 174 323 | 192 928 | 212 998 | 205 433 | 221 051 | 229 774 | 222 532 | 230 391 | 240 714 |
| Compensation of employees | 122 262 | 122 039 | 130 199 | 131 710 | 139 131 | 141 554 | 137 456 | 140 880 | 147 192 |
| Goods and services | 52 061 | 70 889 | 82 798 | 73 723 | 81 920 | 88 220 | 85 076 | 89 511 | 93 522 |
| Interest and rent on land | - | - | 1 | - | - | - | - | - | - |
| Transfers and subsidies to: | 46 506 | 31 608 | 33 470 | 34 450 | 24 017 | 22 492 | 28 293 | 28 980 | 30 278 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 42 727 | 31 358 | 32 968 | 33 632 | 23 199 | 22 032 | 27 436 | 28 084 | 29 342 |
| Households | 3 779 | 250 | 502 | 818 | 818 | 460 | 857 | 896 | 936 |
| Payments for capital assets | 40 561 | 17 408 | 20 709 | 22 279 | 24 515 | 13 702 | 23 343 | 24 393 | 25 486 |
| Buildings and other fixed structures | 36 340 | 17 105 | 18 957 | 19 239 | 19 239 | 10 784 | 20 162 | 21 069 | 22 013 |
| Machinery and equipment | 4 221 | 303 | 1 752 | 3 040 | 5 276 | 2 918 | 3 181 | 3 324 | 3 473 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 261 390 | 241 944 | 267 177 | 262 162 | 269 583 | 265 968 | 274 168 | 283 764 | 296 478 |

In 2020/21, a portion of the department's budget cuts was effected under Programme 5 under various sub-programmes against *Compensation of employees*. Furthermore, Programme 5 was subjected to the fiscal consolidation budget cuts over the 2021/22 MTEF against *Compensation of employees* in the Management and Support sub-programme. However, this programme was not affected by the 2023/24 MTEF budget cuts. In the 2023/24 MTEF, the department undertook reprioritisation of R521 000 in 2023/24 and 2024/25, with carry-through, from *Transfers and subsidies to: Non-profit institutions* under this programme mainly to realign the budget with the master list of various services, such as youth and women development projects or services, as mentioned. Note that these services are demand driven and are therefore difficult to accurately budget for. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R2.643 million of this funding in 2023/24 only to this programme against the Management and Support sub-programme.

The sub-programme: Management and Support provides for the payment of salaries and administration costs of the management and support staff who provide services across all sub-programmes of this programme. The increase in the 2022/23 Revised Estimate is due to the continuous budget pressures relating to various operational costs, including property payments, among others. The allocations over the MTEF provide for the operational costs of the sub-programme.

The Community Mobilisation sub-programme aims to build safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity, and nurturing a sense of belonging and confidence in local people. The growth over the MTEF is inflationary and the department will continue to mobilise stakeholders, such as schools, youth and community leaders, through campaigns and events, in the quest for the reduction of social ills and to impact on poverty, inequality and unemployment through mobilisation programmes. The focus of the mobilisation programmes will be on reducing the use and abuse of drugs, reducing incidents of teenage pregnancy, as well as developing community-based plans, among others.

The Institutional Capacity Building and Support for NPOs sub-programme aims to support NPO registration and compliance monitoring, NPO stakeholder liaison and communication, provide institutional capacity building, manage NPO funding and monitoring and create a conducive environment for all NPOs to flourish. The growth in 2023/24 caters for the planned capacitation of 3 126 NPOs. The department is yet to determine the number of NPOs which are currently being capacitated. The growth in the two outer years of the MTEF is inflationary and will fund ongoing support for NPO registration, compliance monitoring and capacity building to funded NPOs, as well as intensify numerous training programmes, such as resource mobilisation and project management. Furthermore, NPO roadshows will continue to be rolled out throughout the province to promote access to services, such as registration of organisations, submitting narrative reports and resolving any NPO related matters in communities.

The sub-programme: Poverty Alleviation and Sustainable Livelihoods seeks to manage social facilitation and Poverty for Sustainable Livelihood programmes. The increase over the 2023/24 MTEF includes the allocation from National DSD, which ceded the contracts it had with the food distribution centres and CNDCs in the province to the department from 2019/20, as previously mentioned. The increase over the MTEF is inflationary.

The sub-programme: Community-Based Research and Planning aims to afford communities the opportunity to learn about the conditions of their locality and uplift the challenges and concerns facing their communities, as well as the strengths and assets to be leveraged to address their challenges. The MTEF growth is inflationary.

The sub-programme: Youth Development aims to create an environment to help young people develop constructive, affirmative and sustainable relationships, while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The 2023/24 MTEF allocations include provision for infrastructure projects which are mainly at the planning and tender phases, such as upgrades at Illovo Development Centre, Ray Nkonyeni Youth Development Centre, as well as at Vuma Youth Development Centre, among others. Furthermore, the department will collaborate with NYDA and other stakeholders in the implementation of high impact skills development programmes throughout the province, such as skills development programmes which equip the youth with competencies to engage as partners in their own developments and those of their communities.

The sub-programme: Women Development aims to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and the skills needed to engage as partners in their own development and that of their communities. The allocations over the MTEF provide for the continued investment in four flagship projects focused on vegetable production, bakeries and hospitality in the uMgungundlovu, iLembe, uMkhanyakude and uThukela Districts, among other initiatives.

The sub-programme: Population Policy Promotion aims to promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, and capacity building and by monitoring and evaluating the implementation of the policy. The significant increase from 2021/22 is due to the continuation of the research projects on population policy evaluation,

the psychology of sex offenders, as well as conducting research focusing on vulnerable groups that will inform government planning, among others in 2022/23. The 2023/24 MTEF provides for inflationary increments.

Compensation of employees shows negative growth of 1.2 per cent in 2023/24, followed by positive growth of 2.5 and 4.5 per cent, respectively, in 2024/25 and 2025/26. The negative growth in 2023/24 is below the National Treasury recommendation of 1.5 per cent for pay progression and thus does not sufficiently provide for the filling of posts and means that not all filled posts are affordable. It is, however, noted that the department received approval to fill critical vacant posts in 2022/23 and two of those posts will be filled in this programme. The department will review the number of posts to be filled in-year in 2023/24 in line with the budget availability against *Compensation of employees* and other categories for the Vote as a whole. With regard to the additional funding relating to the carry-through of the 3 per cent cost of living adjustment, the department allocated R2.643 million of this funding in 2023/24 only to this programme against the Management and Support sub-programme.

Goods and services includes the allocation from National DSD, which ceded the contracts it had with the food distribution centres and CNDCs in the province to the department, as previously mentioned. The 2023/24 MTEF allocations include internal reprioritisation of R7.674 million in 2023/24 and R8.630 million in 2024/25 to this category, with carry-through, to cater for property payments relating to security services costs and other operational costs, including purchases of consumable supplies, for the Ray Nkonyeni Youth Development Centre, Esicabazini Youth Academy, Vuma Youth Development Centre, as well as the Wentworth Youth Centre, among others. These funds also provide for youth training and skills development programmes which will equip the youth with competencies to engage as partners in their own developments and those of their communities, as mentioned. The 2023/24 MTEF caters for the operational costs of the programme, including the payment of property payments, as well as for inflationary increases.

Transfers and subsidies to: Non-profit institutions shows low spending in 2020/21 as a result of lower transfers made to institutions which were not operational as a result of the nationwide lockdown. Only minimal transfers were made in that year to cover the administrative costs of institutions as there was significantly reduced attendance by beneficiaries. The reduction in the 2022/23 Adjusted Appropriation relates to the shift of funds from this category to correctly classify the budget for the Ray Nkonyeni Youth Development Centre which is now being run by the department, as well as the budget for youth training and skills development programmes which are implemented by the department in partnership with NYDA. These funds were moved to *Goods and services* and *Machinery and equipment*. The 2023/24 MTEF allocations include internal reprioritisation of R8.215 million in 2023/24 and R9.171 million in 2024/25, with carry-through, largely in respect of the carry-through of the correct placement of budget for the Ray Nkonyeni Youth Development Centre and for the youth training and skills development programmes which are implemented by the department in partnership with NYDA, as mentioned. Over the 2023/24 MTEF, the department will continue to fund ongoing support for NPO registration, compliance monitoring and capacity building, as well as to intensify numerous training programmes, such as resource mobilisation and project management, among others. In addition, the department will continue to meet with NPOs to pilot innovative youth development programmes, as well as establish income generating projects to benefit existing CNDC beneficiaries.

Transfers and subsidies to: Households relates to staff exit costs.

Buildings and other fixed structures caters for the implementation of infrastructure projects, such as the construction of the Vuma Youth Development Centre in the King Cetshwayo District which is anticipated to be out to tender in 2023/24 and is planned to be completed in the outer years of the MTEF, as well as upgrades to Ray Nkonyeni Youth Development Centre and Illovo Development Centre which are at the planning stage, among others. The reduction in the 2022/23 Revised Estimate is due to the fact that expenditure was not incurred in respect of projects that were still in the planning phase, such as the uMvoti Youth Academy, among others. In this regard, the department was facing challenges with finding suitable sites for these projects, and then planned to rather pause implementation of these projects in 2022/23 due to budget constraints, as explained in Section 7.5 above.

Machinery and equipment caters for the purchase of replacement furniture, machinery and equipment for office accommodation and community centres. The 2023/24 MTEF allocations include internal reprioritisation of R20 000 in 2023/24 and 2024/25, with carry-through, to cater for the purchase of capital assets, such as desktop computers, among others.

Service delivery measures: Development and Research

Table 13.24 illustrates service delivery measures for Programme 5. The measures are aligned with those of the Social Development sector.

Table 13.24 : Service delivery measures: Development and Research

| Outputs | Performance indicator | Estimated performance | Medium-term targets | | | |
|--|---|--|---------------------|---------|---------|---------|
| | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | |
| 1. Community mobilisation | | | | | | |
| 1.1 | Community mobilisation programmes are implemented to build strong community networks | • No. of people reached through community mobilisation programmes | 108 937 | 124 054 | 130 257 | 136 770 |
| 2. Institutional capacity building and support for NPOs | | | | | | |
| 2.1 | Capacity development and support programmes are implemented for NPOs | • No. of NPOs capacitated | 5 823 | 6 677 | 7 010 | 7 361 |
| 3. Poverty alleviation and sustainable livelihoods | | | | | | |
| 3.1 | Poverty reduction initiatives are implemented | • No. of people benefitting from poverty reduction initiatives | 5 345 | 10 161 | 10 669 | 11 203 |
| 3.2 | Vulnerable individuals and households are provided with food | • No. of households accessing food through DSD food security programmes | 13 945 | 12 176 | 12 785 | 13 424 |
| | | • No. of people accessing food through DSD feeding programmes (centre based) | 23 798 | 28 324 | 29 740 | 31 227 |
| 3.3 | Co-operatives are capacitated and linked to economic opportunities | • No. of co-operatives trained | 73 | 88 | 92 | 97 |
| | | • No. of co-operatives linked to economic opportunities | 51 | 54 | 57 | 60 |
| 3.4 | Youth, Women and PWDs are provided with work opportunities and training through the EPWP | • No. of EPWP work opportunities created | 7 000 | 4 494 | 4 719 | 4 955 |
| | | • No. of EPWP FTEs accumulated | 6 208 | 4 247 | 4 459 | 4 682 |
| | | • No. of EPWP beneficiaries / participants received training | 1 000 | 1 000 | 1 050 | 1 103 |
| 3.5 | A pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives is developed and implemented | • No. of districts implementing a pilot project for linking caregivers of CSG beneficiaries to sustainable initiatives | 3 | 12 | 13 | 14 |
| 4. Community-based research and planning | | | | | | |
| 4.1 | Households and community are profiled to ascertain their needs | • No. of households profiled | 5 400 | 5 642 | 5 924 | 6 220 |
| | | • No. of community-based plans developed | 64 | 58 | 61 | 64 |
| 4.2 | Profiled households are provided with relevant services | • No. of profiled households who received interventions | 6 561 | 6 793 | 7 133 | 7 489 |
| 5. Youth development | | | | | | |
| 5.1 | Support is provided to youth development structures | • No. of youth development structures supported | 575 | 650 | 683 | 717 |
| 5.2 | Skills development programmes are implemented to build the capacity of youth | • No. of youth participating in skills development programmes | 11 208 | 12 470 | 13 094 | 13 748 |
| 5.3 | Mobilisation programmes are implemented to organise youth to take charge of their own development | • No. of youth participating in youth mobilisation programmes | 52 068 | 58 102 | 61 007 | 64 057 |
| 6. Women development | | | | | | |
| 6.1 | Empowerment programmes are designed and implemented to empower women to take charge of their own development | • No. of women participating in empowerment programmes | 43 299 | 44 511 | 46 737 | 49 073 |
| 7. Population policy promotion | | | | | | |
| 7.1 | Advocacy and capacity development initiatives are conducted on Population Policy | • No. of population capacity development sessions conducted | 20 | 20 | 21 | 22 |
| | | • No. of population advocacy, information, education and communication activities implemented | 47 | 50 | 56 | 59 |
| 7.2 | Report on the implementation of Population Policy | • No. of population policy monitoring and evaluation reports produced | 1 | 1 | 2 | 2 |
| 7.3 | Population-related research projects are undertaken | • No. of research projects completed | 4 | 4 | 4 | 4 |
| | | • No. of demographic profiles completed | 2 | 2 | 2 | 2 |

9. Other programme information

9.1 Personnel numbers and costs

Table 13.25 presents personnel numbers and costs relating to the department over the seven-year period. The year-on-year negative growth of 8.1 per cent in 2023/24 is insufficient to cater for National Treasury’s recommendation for a 1.5 per cent pay progression and is also insufficient for any posts to be filled nor the payment of salaries for approximately 800 currently employed staff. The marginal increases of 2.1 per cent in 2024/25 and 3.7 per cent in 2025/26 make adequate provision for the carry-through costs of the pay progression and filling of critical posts in the outer year of the 2023/24 MTEF. The department received funding for the carry-through of the 3 per cent cost of living adjustment which was implemented in 2022/23. In this regard, the department received R27.790 million in 2023/24, R27.648 million in 2024/25 and R27.967 million in 2025/26, which is allocated across all programmes against *Compensation of employees*. This was offset to some extent by the 2023/24 MTEF budget cuts of R16.385 million in 2024/25 and R28.842 million in 2025/26 as a result of the annual data updates of the PES formula, as well as downward revisions to the own revenue projections, which the department effected against *Compensation of employees*.

The low growth in 2023/24 is in part attributable to the decrease in the allocation for the Social Sector EPWP Incentive Grant for Provinces over the years, from R48.148 million in 2020/21 to only R28.846 million in 2023/24. The department will review its budget for this grant in-year to provide for any budgetary shortfall that may arise due to the grant reduction, and intends to gradually reduce the number of CCGs employed with the view to remain within budget.

The department had 434 vacant posts in 2022/23 and received approval to fill 63 critical vacant posts in 2022/23. However, the negative growth in 2023/24 and low growth in the two outer years have resulted in the department keeping the number of posts constant over the MTEF. The department will review the personnel budget in-year in order to determine the number of critical vacant posts to be filled, as well as reprioritise to provide adequately for the current staff establishment. This further explains the constant number of posts over the MTEF.

Table 13.25 : Summary of departmental personnel numbers and costs by component

| | Audited Outcome | | | | | | Revised Estimate | | | | Medium-term Estimates | | | | | | Average annual growth over MTEF 2022/23 - 2025/26 | | |
|---|------------------------|------------------|------------------------|------------------|------------------------|------------------|------------------|--------------|------------------------|------------------|------------------------|------------------|------------------------|------------------|--------------|------------------|---|-------------------|------------------|
| | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | | | 2023/24 | | 2024/25 | | 2025/26 | | Pers. growth rate | Costs growth rate | % Costs of Total |
| | Pers. no. ¹ | Costs | Pers. no. ¹ | Costs | Pers. no. ¹ | Costs | Filled posts | Addit. posts | Pers. no. ¹ | Costs | Pers. no. ¹ | Costs | Pers. no. ¹ | Costs | | | | | |
| R thousands | | | | | | | | | | | | | | | | | | | |
| Salary level | | | | | | | | | | | | | | | | | | | |
| 1 – 7 | 3 056 | 345 243 | 2 950 | 971 145 | 2 805 | 1 044 180 | 1 876 | 559 | 2 435 | 1 144 363 | 2 740 | 1 062 217 | 2 740 | 1 107 290 | 2 740 | 1 146 629 | 4.0% | 0.1% | 66.2% |
| 8 – 10 | 604 | 936 791 | 668 | 341 408 | 668 | 347 362 | 797 | 174 | 971 | 331 039 | 652 | 303 645 | 652 | 296 734 | 652 | 309 029 | (12.4%) | (2.3%) | 18.2% |
| 11 – 12 | 186 | 150 057 | 178 | 154 220 | 178 | 160 099 | 147 | 10 | 157 | 168 610 | 169 | 154 068 | 169 | 147 843 | 169 | 153 095 | 2.5% | (3.2%) | 9.1% |
| 13 – 16 | 42 | 53 498 | 45 | 50 042 | 44 | 57 187 | 42 | 1 | 43 | 56 119 | 45 | 49 024 | 45 | 51 354 | 45 | 53 654 | 1.5% | (1.5%) | 3.1% |
| Other | 2 377 | 85 607 | 2 629 | 81 759 | 2 844 | 102 467 | 2 786 | - | 2 786 | 63 692 | 2 786 | 52 383 | 2 786 | 52 594 | 2 786 | 54 948 | - | (4.8%) | 3.3% |
| Total | 6 265 | 1 571 196 | 6 470 | 1 598 574 | 6 539 | 1 711 295 | 5 648 | 744 | 6 392 | 1 763 823 | 6 392 | 1 621 337 | 6 392 | 1 655 815 | 6 392 | 1 717 355 | - | (0.9%) | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 1 167 | 283 680 | 1 204 | 288 129 | 1 203 | 316 883 | 1 345 | 67 | 1 412 | 321 787 | 1 412 | 281 207 | 1 412 | 290 754 | 1 412 | 298 149 | - | (2.5%) | 17.7% |
| 2. Social Welfare Services | 2 526 | 322 170 | 2 654 | 322 820 | 2 869 | 339 418 | 2 434 | 96 | 2 530 | 352 340 | 2 622 | 308 603 | 2 622 | 286 714 | 2 622 | 299 558 | 1.2% | (5.3%) | 18.3% |
| 3. Children and Families | 1 688 | 619 459 | 1 698 | 628 180 | 1 553 | 655 340 | 1 305 | 280 | 1 585 | 692 831 | 1 415 | 616 971 | 1 415 | 653 058 | 1 415 | 675 305 | (3.7%) | (0.9%) | 39.3% |
| 4. Restorative Services | 595 | 223 625 | 622 | 237 406 | 622 | 269 455 | 493 | 95 | 588 | 255 311 | 622 | 277 100 | 622 | 284 409 | 622 | 297 151 | 1.9% | 5.2% | 16.3% |
| 5. Development and Research | 289 | 122 262 | 292 | 122 039 | 292 | 130 199 | 71 | 206 | 277 | 141 554 | 321 | 137 456 | 321 | 140 880 | 321 | 147 192 | 5.0% | 1.3% | 8.4% |
| Total | 6 265 | 1 571 196 | 6 470 | 1 598 574 | 6 539 | 1 711 295 | 5 648 | 744 | 6 392 | 1 763 823 | 6 392 | 1 621 337 | 6 392 | 1 655 815 | 6 392 | 1 717 355 | - | (0.9%) | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | |
| PSA appointees not covered by OSDs | 1 276 | 619 982 | 1 040 | 676 523 | 1 104 | 699 717 | 2 075 | - | 2 075 | 503 795 | 1 079 | 763 144 | 1 079 | 776 587 | 1 079 | 811 378 | (19.6%) | 17.2% | 40.7% |
| Prof. Nurses, Staff Nurses | 38 | 15 312 | 40 | 15 736 | 40 | 17 874 | 48 | - | 48 | 21 484 | 48 | 28 928 | 48 | 26 780 | 48 | 27 980 | - | 9.2% | 1.5% |
| Legal Professionals | 8 | 6 116 | 7 | 4 781 | 7 | 5 105 | 7 | - | 7 | 4 898 | 7 | 6 702 | 7 | 7 222 | 7 | 7 546 | - | 15.5% | 0.4% |
| Social Services Professions | 2 566 | 844 179 | 2 754 | 819 775 | 2 544 | 886 132 | 732 | 744 | 1 476 | 1 169 954 | 2 472 | 770 180 | 2 472 | 792 632 | 2 472 | 815 503 | 18.8% | (11.3%) | 54.1% |
| Others (interns, EPWP, learnerships) | 2 377 | 85 607 | 2 629 | 81 759 | 2 844 | 102 467 | 2 786 | - | 2 786 | 63 692 | 2 786 | 52 383 | 2 786 | 52 594 | 2 786 | 54 948 | - | (4.8%) | 3.3% |
| Total | 6 265 | 1 571 196 | 6 470 | 1 598 574 | 6 539 | 1 711 295 | 5 648 | 744 | 6 392 | 1 763 823 | 6 392 | 1 621 337 | 6 392 | 1 655 815 | 6 392 | 1 717 355 | - | (0.9%) | 100.0% |

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

9.2 Training

Table 13.26 gives a summary of departmental spending and information on training. Training includes short courses for in-house staff, as well as internships in the various programmes.

The costs reflected include the costs of staff and other running costs, as well as bursary payments for staff, and the total cost is the same as that reflected against *Training and development and Bursaries: Employees* in Annexure 13.B. In addition, the department receives training funded by the HWSETA as part of the benefits of the annual skills levy, but the value is not shown in Table 13.26, and the department plans to continue providing in-house training on relevant legislative and policy mandates including training to improve SCM over the MTEF.

Table 13.26 : Information on training: Social Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|--------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Number of staff | 6 265 | 6 470 | 6 539 | 6 392 | 6 392 | 6 392 | 6 392 | 6 392 | 6 392 |
| Number of personnel trained | 3 890 | 4 104 | 4 104 | 4 104 | 4 104 | 4 104 | 4 104 | 4 104 | 4 104 |
| of which | | | | | | | | | |
| Male | 970 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 | 1 023 |
| Female | 2 920 | 3 081 | 3 081 | 3 081 | 3 081 | 3 081 | 3 081 | 3 081 | 3 081 |
| Number of training opportunities | 704 | 825 | 825 | 825 | 825 | 825 | 825 | 825 | 825 |
| of which | | | | | | | | | |
| Tertiary | 328 | 355 | 355 | 355 | 355 | 355 | 355 | 355 | 355 |
| Workshops | 310 | 380 | 380 | 380 | 380 | 380 | 380 | 380 | 380 |
| Seminars | 66 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 |
| Other | - | - | - | - | - | - | - | - | - |
| Number of bursaries offered | 115 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 |
| Number of interns appointed | 116 | 140 | 140 | 140 | 140 | 140 | 140 | 140 | 140 |
| Number of learnerships appointed | - | - | - | - | - | - | - | - | - |
| Number of days spent on training | - | - | - | - | - | - | - | - | - |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 3 584 | 3 082 | 7 424 | 7 185 | 6 701 | 5 832 | 7 530 | 7 869 | 8 221 |
| 2. Social Welfare Services | - | - | 6 | 96 | 22 | 33 | 100 | 104 | 108 |
| 3. Children and Families | (8) | - | (38) | 32 | 59 | 14 | 33 | 34 | 35 |
| 4. Restorative Services | - | - | - | 161 | 300 | 68 | 110 | 118 | 123 |
| 5. Development and Research | 14 264 | 406 | 7 952 | 5 928 | 11 040 | 10 651 | 9 728 | 10 137 | 10 592 |
| Total | 17 840 | 3 488 | 15 344 | 13 402 | 18 122 | 16 598 | 17 501 | 18 262 | 19 079 |

ANNEXURE – VOTE 13: SOCIAL DEVELOPMENT

Table 13.A : Details of departmental receipts: Social Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 5 797 | 5 593 | 5 685 | 8 044 | 8 044 | 6 434 | 8 240 | 8 610 | 8 996 |
| Sale of goods and services produced by department (excluding capital assets) | 5 797 | 5 593 | 5 678 | 8 044 | 8 044 | 6 434 | 8 240 | 8 610 | 8 996 |
| Sale by market establishments | 3 770 | 3 764 | 3 720 | 5 363 | 5 363 | 3 834 | 5 430 | 5 674 | 5 928 |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Other sales | 2 027 | 1 829 | 1 958 | 2 681 | 2 681 | 2 600 | 2 810 | 2 936 | 3 068 |
| <i>Of which</i> | | | | | | | | | |
| <i>Commission</i> | 1 699 | 1 753 | 1 775 | 1 971 | 1 971 | 1 951 | 2 066 | 2 159 | 2 256 |
| <i>Tender documents</i> | - | - | 175 | - | - | - | - | - | - |
| Sale of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | 7 | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | 181 | 5 | 11 | 37 | 37 | 32 | 39 | 41 | 43 |
| Interest | 181 | 5 | 11 | 37 | 37 | 32 | 39 | 41 | 43 |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sale of capital assets | 2 467 | 6 532 | 2 088 | 891 | 891 | 509 | 1 124 | 1 175 | 1 228 |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 2 467 | 6 532 | 2 088 | 891 | 891 | 509 | 1 124 | 1 175 | 1 228 |
| Transactions in financial assets and liabilities | 3 703 | 891 | 4 332 | 1 464 | 1 464 | 1 789 | 1 534 | 1 603 | 1 675 |
| Total | 12 148 | 13 021 | 12 116 | 10 436 | 10 436 | 8 764 | 10 937 | 11 429 | 11 942 |

Table 13.B : Payments and estimates by economic classification: Social Development

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 2 381 291 | 2 459 646 | 2 549 717 | 2 397 501 | 2 544 942 | 2 613 747 | 2 409 397 | 2 483 739 | 2 583 372 |
| Compensation of employees | 1 571 196 | 1 598 574 | 1 711 295 | 1 665 176 | 1 764 292 | 1 763 823 | 1 621 337 | 1 655 815 | 1 717 355 |
| Salaries and wages | 1 335 346 | 1 352 247 | 1 457 473 | 1 394 040 | 1 493 156 | 1 505 638 | 1 338 448 | 1 360 365 | 1 408 667 |
| Social contributions | 235 850 | 246 327 | 253 822 | 271 136 | 271 136 | 258 185 | 282 889 | 295 450 | 308 688 |
| Goods and services | 810 059 | 860 925 | 838 286 | 732 309 | 780 534 | 849 808 | 788 043 | 827 906 | 865 998 |
| Administrative fees | 4 746 | 1 957 | 3 056 | 3 256 | 3 150 | 7 452 | 3 572 | 3 320 | 3 470 |
| Advertising | 11 611 | 7 316 | 14 679 | 2 645 | 6 360 | 6 766 | 3 129 | 2 148 | 2 244 |
| Minor assets | 2 607 | 3 758 | 3 096 | 12 176 | 14 086 | 7 047 | 11 680 | 13 306 | 13 900 |
| Audit cost: External | 19 293 | 6 872 | 8 388 | 6 820 | 6 508 | 8 109 | 7 147 | 7 469 | 7 804 |
| Bursaries: Employees | 1 988 | 2 929 | 4 051 | 3 693 | 4 024 | 3 417 | 3 870 | 4 044 | 4 225 |
| Catering: Departmental activities | 9 936 | 12 515 | 9 889 | 11 965 | 13 887 | 14 423 | 13 152 | 13 779 | 14 396 |
| Communication (G&S) | 30 404 | 33 195 | 47 862 | 37 316 | 36 819 | 37 460 | 38 019 | 39 523 | 41 292 |
| Computer services | 40 138 | 37 548 | 34 267 | 34 956 | 33 016 | 48 522 | 36 635 | 38 282 | 39 996 |
| Cons. and prof. serv.: Bus. and advisory services | 1 005 | 1 855 | 3 863 | 7 658 | 14 365 | 5 078 | 8 021 | 8 374 | 8 748 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 3 901 | 1 172 | 8 773 | 1 694 | 1 616 | 2 835 | 2 275 | 2 105 | 2 199 |
| Contractors | 84 059 | 43 861 | 74 115 | 114 519 | 89 298 | 76 963 | 89 437 | 92 993 | 97 157 |
| Agency and support / outsourced services | 54 932 | 30 502 | 26 869 | 24 796 | 42 576 | 28 824 | 28 791 | 29 561 | 30 887 |
| Entertainment | - | - | 1 011 | - | 80 | - | - | - | - |
| Fleet services (including govt. motor transport) | 44 577 | 30 371 | 31 181 | 40 253 | 44 656 | 43 395 | 35 253 | 39 407 | 42 175 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 638 | - | - | 128 | 499 | 51 | 184 | 840 | 878 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 114 | 75 | 126 | 9 325 | 1 455 | 2 998 | 250 | 403 | 421 |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | 47 | - | - | 50 | 52 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | 23 | 183 | 300 | 298 | 165 | 197 | 204 |
| Inventory: Medical supplies | - | - | - | 228 | (199) | 85 | 239 | 300 | 313 |
| Inventory: Medicine | - | - | - | 20 | 228 | 8 | 21 | 22 | 23 |
| Medsas inventory interface | - | - | - | - | - | - | 550 | - | - |
| Inventory: Other supplies | 27 792 | 6 735 | 5 167 | 4 152 | 6 865 | 4 929 | 4 356 | 4 331 | 4 525 |
| Consumable supplies | 64 287 | 282 896 | 87 158 | 55 968 | 73 718 | 81 794 | 66 348 | 70 003 | 73 149 |
| Consumable: Stationery, printing and office supplies | 10 454 | 10 350 | 9 748 | 17 920 | 16 371 | 12 514 | 16 782 | 18 901 | 19 746 |
| Operating leases | 62 177 | 50 831 | 53 826 | 80 248 | 58 066 | 76 281 | 81 031 | 85 505 | 89 335 |
| Property payments | 249 511 | 238 655 | 332 332 | 182 628 | 215 763 | 272 648 | 246 644 | 258 622 | 270 209 |
| Transport provided: Departmental activity | 2 151 | 172 | 1 702 | 1 938 | 2 319 | 1 350 | 2 399 | 2 324 | 2 427 |
| Travel and subsistence | 60 977 | 46 339 | 61 006 | 56 897 | 71 907 | 88 318 | 64 484 | 67 224 | 70 234 |
| Training and development | 15 852 | 559 | 11 293 | 9 709 | 14 098 | 13 181 | 13 631 | 14 218 | 14 854 |
| Operating payments | 2 488 | 9 530 | 2 099 | 6 025 | 3 195 | 2 212 | 4 695 | 5 365 | 5 607 |
| Venues and facilities | 2 699 | 389 | 1 258 | 2 687 | 3 146 | 1 323 | 3 083 | 2 928 | 3 060 |
| Rental and hiring | 1 722 | 543 | 1 448 | 2 506 | 2 315 | 1 527 | 2 200 | 2 362 | 2 468 |
| Interest and rent on land | 36 | 147 | 136 | 16 | 116 | 116 | 17 | 18 | 19 |
| Interest | 36 | 147 | 136 | - | 100 | 109 | - | - | - |
| Rent on land | - | - | - | 16 | 16 | 7 | 17 | 18 | 19 |
| Transfers and subsidies | 581 805 | 602 260 | 618 364 | 690 052 | 676 307 | 672 655 | 739 952 | 783 413 | 818 511 |
| Provinces and municipalities | 715 | 401 | 515 | 991 | 991 | 689 | 1 039 | 1 086 | 1 135 |
| Provinces | 715 | 401 | 515 | 991 | 991 | 689 | 1 039 | 1 086 | 1 135 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 715 | 401 | 515 | 991 | 991 | 689 | 1 039 | 1 086 | 1 135 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 4 692 | 5 220 | 4 086 | 5 510 | 4 298 | 4 298 | 5 774 | 6 034 | 6 304 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | 4 692 | 5 220 | 4 086 | 5 510 | 4 298 | 4 298 | 5 774 | 6 034 | 6 304 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 565 613 | 587 155 | 604 226 | 673 454 | 661 021 | 659 397 | 722 510 | 765 185 | 799 466 |
| Households | 10 785 | 9 484 | 9 537 | 10 097 | 9 997 | 8 271 | 10 629 | 11 108 | 11 606 |
| Social benefits | 7 764 | 9 091 | 9 287 | 10 097 | 9 297 | 6 410 | 10 629 | 11 108 | 11 606 |
| Other transfers to households | 3 021 | 393 | 250 | - | 700 | 1 861 | - | - | - |
| Payments for capital assets | 157 399 | 79 621 | 101 263 | 110 728 | 110 923 | 110 378 | 110 906 | 113 989 | 118 091 |
| Buildings and other fixed structures | 139 849 | 56 587 | 72 229 | 81 101 | 81 101 | 89 384 | 84 993 | 88 818 | 92 798 |
| Buildings | 139 849 | 56 587 | 72 229 | 81 101 | 81 101 | 89 384 | 84 993 | 88 818 | 92 798 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 17 550 | 23 034 | 29 034 | 29 627 | 29 822 | 20 994 | 25 913 | 25 171 | 25 293 |
| Transport equipment | 5 982 | 13 434 | 3 562 | 15 503 | 1 700 | 1 700 | 9 247 | 7 978 | 7 332 |
| Other machinery and equipment | 11 568 | 9 600 | 25 472 | 14 124 | 28 122 | 19 294 | 16 666 | 17 193 | 17 961 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 3 120 495 | 3 141 527 | 3 269 344 | 3 198 281 | 3 332 172 | 3 396 780 | 3 260 255 | 3 381 141 | 3 519 974 |

Table 13.C : Payments and estimates by economic classification: Administration

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 561 767 | 541 854 | 569 869 | 545 571 | 565 234 | 607 957 | 526 873 | 551 377 | 571 457 |
| Compensation of employees | 283 680 | 288 129 | 316 883 | 310 814 | 327 124 | 321 787 | 281 207 | 290 754 | 298 149 |
| Salaries and wages | 248 961 | 251 966 | 280 361 | 270 747 | 287 057 | 282 865 | 240 892 | 248 795 | 254 310 |
| Social contributions | 34 719 | 36 163 | 36 522 | 40 067 | 40 067 | 38 922 | 40 315 | 41 959 | 43 839 |
| Goods and services | 278 074 | 253 583 | 252 862 | 234 741 | 237 994 | 286 066 | 245 649 | 260 605 | 273 289 |
| Administrative fees | 2 154 | 1 316 | 1 577 | 1 321 | 1 402 | 1 862 | 1 477 | 1 390 | 1 453 |
| Advertising | 5 705 | 2 444 | 7 582 | 1 423 | 3 233 | 3 489 | 2 461 | 1 558 | 1 628 |
| Minor assets | 1 187 | 1 492 | 657 | 3 474 | 4 375 | 2 808 | 2 761 | 3 622 | 3 784 |
| Audit cost: External | 19 293 | 6 872 | 7 999 | 6 820 | 6 508 | 8 109 | 7 147 | 7 469 | 7 804 |
| Bursaries: Employees | 1 996 | 2 929 | 4 093 | 3 693 | 4 024 | 3 417 | 3 870 | 4 044 | 4 225 |
| Catering: Departmental activities | 3 490 | 4 382 | 1 340 | 1 216 | 3 311 | 3 637 | 1 660 | 1 391 | 1 454 |
| Communication (G&S) | 12 742 | 16 629 | 28 410 | 19 299 | 16 252 | 13 502 | 19 075 | 20 132 | 21 033 |
| Computer services | 35 820 | 37 548 | 24 115 | 34 698 | 32 501 | 48 395 | 36 364 | 38 000 | 39 702 |
| Cons. and prof. serv.: Bus. and advisory services | 971 | 85 | 2 038 | 1 090 | 846 | 871 | 1 142 | 1 193 | 1 246 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 3 901 | 1 172 | 8 773 | 1 694 | 1 616 | 2 835 | 2 275 | 2 105 | 2 199 |
| Contractors | 680 | 341 | 1 176 | 861 | 667 | 971 | 920 | 960 | 1 003 |
| Agency and support / outsourced services | 938 | 3 578 | 1 720 | 235 | 400 | 607 | 246 | 257 | 269 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including govt. motor transport) | 20 357 | 14 641 | 2 868 | 10 603 | 14 459 | 8 455 | 6 448 | 11 690 | 13 215 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 486 | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 1 056 | - | - | - | - | - | 33 | 33 | 34 |
| Consumable supplies | 4 896 | 8 864 | 11 466 | 6 982 | 6 169 | 5 568 | 5 450 | 7 446 | 7 789 |
| Consumable: Stationery, printing and office supplies | 7 641 | 4 892 | 6 491 | 7 171 | 7 503 | 7 218 | 7 397 | 7 972 | 8 329 |
| Operating leases | 57 313 | 46 009 | 48 896 | 61 097 | 44 965 | 61 813 | 61 995 | 64 673 | 67 570 |
| Property payments | 66 835 | 68 776 | 65 919 | 42 827 | 57 463 | 78 978 | 53 807 | 53 935 | 56 351 |
| Transport provided: Departmental activity | - | 9 | 179 | 13 | 620 | 207 | 200 | 115 | 120 |
| Travel and subsistence | 27 807 | 23 723 | 23 486 | 22 934 | 26 258 | 29 072 | 24 647 | 25 715 | 26 866 |
| Training and development | 1 588 | 153 | 3 331 | 3 492 | 2 677 | 2 415 | 3 660 | 3 825 | 3 996 |
| Operating payments | 804 | 7 706 | 493 | 3 156 | 1 441 | 1 315 | 1 728 | 2 377 | 2 484 |
| Venues and facilities | 404 | 22 | 192 | 479 | 1 169 | 336 | 715 | 524 | 548 |
| Rental and hiring | 10 | - | 61 | 163 | 135 | 186 | 171 | 179 | 187 |
| Interest and rent on land | 13 | 142 | 124 | 16 | 116 | 104 | 17 | 18 | 19 |
| Interest | 13 | 142 | 124 | - | 100 | 97 | - | - | - |
| Rent on land | - | - | - | 16 | 16 | 7 | 17 | 18 | 19 |
| Transfers and subsidies | 8 575 | 11 327 | 8 591 | 11 190 | 9 878 | 7 367 | 11 775 | 12 306 | 12 858 |
| Provinces and municipalities | 715 | 356 | 515 | 991 | 991 | 689 | 1 039 | 1 086 | 1 135 |
| Provinces | 715 | 356 | 515 | 991 | 991 | 689 | 1 039 | 1 086 | 1 135 |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | 715 | 356 | 515 | 991 | 991 | 689 | 1 039 | 1 086 | 1 135 |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 4 692 | 5 181 | 4 086 | 5 510 | 4 298 | 4 298 | 5 774 | 6 034 | 6 304 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | 4 692 | 5 181 | 4 086 | 5 510 | 4 298 | 4 298 | 5 774 | 6 034 | 6 304 |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 3 168 | 5 790 | 3 990 | 4 689 | 4 589 | 2 380 | 4 962 | 5 186 | 5 419 |
| Social benefits | 3 020 | 5 684 | 3 740 | 4 689 | 4 389 | 2 001 | 4 962 | 5 186 | 5 419 |
| Other transfers to households | 148 | 106 | 250 | - | 200 | 379 | - | - | - |
| Payments for capital assets | 5 493 | 19 510 | 18 125 | 18 532 | 16 491 | 14 770 | 14 059 | 12 795 | 12 364 |
| Buildings and other fixed structures | - | 2 865 | - | - | - | - | - | - | - |
| Buildings | - | 2 865 | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 5 493 | 16 645 | 18 125 | 18 532 | 16 491 | 14 770 | 14 059 | 12 795 | 12 364 |
| Transport equipment | 2 166 | 9 449 | 3 562 | 15 503 | 1 700 | 1 700 | 9 247 | 7 978 | 7 332 |
| Other machinery and equipment | 3 327 | 7 196 | 14 563 | 3 029 | 14 791 | 13 070 | 4 812 | 4 817 | 5 032 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 575 835 | 572 691 | 596 585 | 575 293 | 591 603 | 630 094 | 552 707 | 576 478 | 596 679 |

Table 13.D : Payments and estimates by economic classification: Social Welfare Services

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | | |
| Current payments | 501 888 | 636 541 | 574 025 | 469 922 | 538 713 | 535 461 | 467 325 | 452 473 | 472 739 |
| Compensation of employees | 322 170 | 322 820 | 339 418 | 320 600 | 352 616 | 352 340 | 308 603 | 286 714 | 299 558 |
| Salaries and wages | 279 530 | 278 681 | 294 002 | 271 735 | 303 751 | 307 009 | 257 393 | 233 199 | 243 646 |
| Social contributions | 42 640 | 44 139 | 45 416 | 48 865 | 48 865 | 45 331 | 51 210 | 53 515 | 55 912 |
| Goods and services | 179 714 | 313 721 | 234 605 | 149 322 | 186 097 | 183 119 | 158 722 | 165 759 | 173 181 |
| Administrative fees | 1 241 | 255 | 643 | 998 | 801 | 3 126 | 1 008 | 1 055 | 1 103 |
| Advertising | 1 027 | 454 | 1 792 | 6 | 741 | 1 290 | 6 | 6 | 6 |
| Minor assets | 301 | 372 | 331 | 1 975 | 1 751 | 653 | 2 430 | 2 547 | 2 660 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | (7) | - | - | - | - | - | - |
| Catering: Departmental activities | 2 026 | 3 524 | 1 959 | 2 417 | 3 453 | 2 968 | 2 187 | 2 301 | 2 404 |
| Communication (G&S) | 6 703 | 4 620 | 5 138 | 4 574 | 6 277 | 5 580 | 4 447 | 4 662 | 4 870 |
| Computer services | - | - | 379 | - | 69 | - | - | - | - |
| Cons. and prof. serv.: Bus. and advisory services | 29 | - | 13 | 703 | 6 816 | 303 | 737 | 770 | 804 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 54 160 | 2 056 | 938 | 21 443 | 2 463 | 1 277 | 2 408 | 2 419 | 2 526 |
| Agency and support / outsourced services | 8 135 | 6 345 | 7 728 | 5 928 | 23 497 | 9 332 | 6 088 | 6 368 | 6 653 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including govt. motor transport) | 3 188 | 8 054 | 22 678 | 10 527 | 10 836 | 10 637 | 11 138 | 11 616 | 12 136 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | 1 999 | 233 | 179 | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | (1) | 28 | - | 9 | 29 | 30 | 31 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 3 778 | 462 | 824 | 506 | 564 | 846 | 530 | 554 | 579 |
| Consumable supplies | 30 244 | 203 866 | 51 578 | 26 586 | 35 424 | 50 769 | 30 065 | 31 404 | 32 811 |
| Consumable: Stationery, printing and office supplies | 1 213 | 1 514 | 1 640 | 3 561 | 2 854 | 1 704 | 2 732 | 3 900 | 4 074 |
| Operating leases | 2 908 | 2 993 | 3 154 | 10 196 | 6 782 | 8 415 | 10 339 | 10 821 | 11 306 |
| Property payments | 50 321 | 71 317 | 122 309 | 47 035 | 64 974 | 69 497 | 71 660 | 73 878 | 77 188 |
| Transport provided: Departmental activity | 852 | 82 | 272 | 162 | 463 | 196 | 170 | 178 | 186 |
| Travel and subsistence | 11 986 | 7 372 | 12 471 | 9 653 | 16 950 | 16 089 | 11 724 | 12 178 | 12 724 |
| Training and development | - | - | 13 | 96 | 22 | 33 | 100 | 104 | 108 |
| Operating payments | 505 | 309 | 413 | 809 | 470 | 129 | 798 | 836 | 874 |
| Venues and facilities | 820 | 101 | 243 | 80 | 250 | 24 | 84 | 88 | 92 |
| Rental and hiring | 277 | 25 | 97 | 40 | 407 | 63 | 42 | 44 | 46 |
| Interest and rent on land | 4 | - | 2 | - | - | 2 | - | - | - |
| Interest | 4 | - | 2 | - | - | 2 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 242 564 | 247 252 | 249 998 | 279 734 | 273 023 | 267 254 | 295 608 | 311 230 | 325 173 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | 39 | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | - | 39 | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 241 656 | 245 904 | 249 136 | 276 162 | 269 451 | 263 658 | 291 865 | 307 319 | 321 087 |
| Households | 908 | 1 309 | 862 | 3 572 | 3 572 | 3 596 | 3 743 | 3 911 | 4 086 |
| Social benefits | 908 | 1 309 | 862 | 3 572 | 3 072 | 2 114 | 3 743 | 3 911 | 4 086 |
| Other transfers to households | - | - | - | - | 500 | 1 482 | - | - | - |
| Payments for capital assets | 97 806 | 29 009 | 47 298 | 51 648 | 51 648 | 57 188 | 54 356 | 56 792 | 59 337 |
| Buildings and other fixed structures | 96 795 | 28 375 | 44 673 | 49 061 | 49 061 | 55 660 | 51 416 | 53 730 | 56 138 |
| Buildings | 96 795 | 28 375 | 44 673 | 49 061 | 49 061 | 55 660 | 51 416 | 53 730 | 56 138 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 011 | 634 | 2 625 | 2 587 | 2 587 | 1 528 | 2 940 | 3 062 | 3 199 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 011 | 634 | 2 625 | 2 587 | 2 587 | 1 528 | 2 940 | 3 062 | 3 199 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 842 258 | 912 802 | 871 321 | 801 304 | 863 384 | 859 903 | 817 289 | 820 495 | 857 249 |

Table 13.E : Payments and estimates by economic classification: Children and Families

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 837 800 | 788 511 | 846 339 | 848 396 | 883 051 | 907 469 | 844 589 | 891 089 | 923 995 |
| Compensation of employees | 619 459 | 628 180 | 655 340 | 637 630 | 672 285 | 692 831 | 616 971 | 653 058 | 675 305 |
| Salaries and wages | 515 834 | 519 993 | 544 356 | 522 792 | 557 447 | 581 928 | 496 207 | 526 859 | 543 452 |
| Social contributions | 103 625 | 108 187 | 110 984 | 114 838 | 114 838 | 110 903 | 120 764 | 126 199 | 131 853 |
| Goods and services | 218 330 | 160 326 | 190 990 | 210 766 | 210 766 | 214 628 | 227 618 | 238 031 | 248 690 |
| Administrative fees | 509 | 180 | 194 | 494 | 448 | 1 344 | 602 | 370 | 387 |
| Advertising | 2 983 | 1 770 | 2 782 | 791 | 968 | 859 | 291 | 192 | 200 |
| Minor assets | 317 | 1 686 | 967 | 2 753 | 4 043 | 1 363 | 2 107 | 2 535 | 2 648 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | (8) | - | (35) | - | - | - | - | - | - |
| Catering: Departmental activities | 1 560 | 2 625 | 2 987 | 972 | 1 384 | 2 286 | 1 322 | 1 590 | 1 661 |
| Communication (G&S) | 5 542 | 6 076 | 7 712 | 6 065 | 5 605 | 10 258 | 6 721 | 6 602 | 6 898 |
| Computer services | 4 318 | - | - | 24 | 191 | 10 | 26 | 26 | 27 |
| Cons. and prof. serv.: Bus. and advisory services | - | - | - | 15 | 9 | 6 | 12 | 6 | 6 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 27 688 | 39 612 | 68 296 | 90 673 | 82 959 | 73 568 | 84 312 | 87 733 | 91 663 |
| Agency and support / outsourced services | 36 062 | 13 666 | 8 728 | 8 894 | 9 795 | 8 993 | 10 750 | 10 770 | 11 253 |
| Entertainment | - | - | - | - | 80 | - | - | - | - |
| Fleet services (including govt. motor transport) | 13 878 | 5 508 | 4 334 | 10 356 | 11 299 | 21 038 | 9 943 | 7 978 | 8 336 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | 152 | - | - | 48 | 48 | 19 | 100 | 752 | 786 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 114 | 75 | 126 | 361 | 336 | 341 | 242 | 395 | 413 |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | 47 | - | - | 50 | 52 |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | 24 | 70 | - | 28 | 48 | 76 | 79 |
| Inventory: Medical supplies | - | - | - | 228 | (199) | 85 | 239 | 300 | 313 |
| Inventory: Medicine | - | - | - | 20 | 228 | 8 | 21 | 22 | 23 |
| Medcass inventory interface | - | - | - | - | - | - | 550 | - | - |
| Inventory: Other supplies | 20 654 | 5 934 | 3 824 | 2 169 | 5 026 | 2 631 | 2 294 | 2 174 | 2 271 |
| Consumable supplies | 8 731 | 21 311 | 3 372 | 4 376 | 6 406 | 3 454 | 5 202 | 4 449 | 4 648 |
| Consumable: Stationery, printing and office supplies | 969 | 1 594 | 893 | 2 673 | 2 705 | 1 599 | 2 621 | 2 777 | 2 901 |
| Operating leases | 1 127 | 1 110 | 1 239 | 6 050 | 4 164 | 4 455 | 5 256 | 6 425 | 6 713 |
| Property payments | 82 462 | 49 444 | 72 542 | 62 362 | 61 851 | 62 852 | 82 691 | 90 053 | 94 087 |
| Transport provided: Departmental activity | 343 | - | 563 | 334 | 382 | 209 | 531 | 466 | 487 |
| Travel and subsistence | 8 739 | 8 410 | 10 833 | 8 716 | 10 896 | 17 959 | 9 645 | 10 228 | 10 686 |
| Training and development | - | - | (3) | 32 | 59 | 14 | 33 | 34 | 35 |
| Operating payments | 533 | 842 | 471 | 1 004 | 689 | 349 | 1 063 | 997 | 1 041 |
| Venues and facilities | 512 | - | 353 | 207 | 435 | 81 | 292 | 233 | 243 |
| Rental and hiring | 1 145 | 483 | 788 | 1 079 | 912 | 819 | 704 | 798 | 833 |
| Interest and rent on land | 11 | 5 | 9 | - | - | 10 | - | - | - |
| Interest | 11 | 5 | 9 | - | - | 10 | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 208 060 | 224 176 | 233 221 | 263 017 | 269 006 | 274 502 | 283 045 | 298 007 | 311 358 |
| Provinces and municipalities | - | 1 | - | - | - | - | - | - | - |
| Provinces | - | 1 | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 1 | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 206 070 | 222 365 | 230 985 | 262 199 | 268 188 | 273 092 | 282 188 | 297 111 | 310 422 |
| Households | 1 990 | 1 810 | 2 236 | 818 | 818 | 1 410 | 857 | 896 | 936 |
| Social benefits | 1 990 | 1 523 | 2 236 | 818 | 818 | 1 410 | 857 | 896 | 936 |
| Other transfers to households | - | 287 | - | - | - | - | - | - | - |
| Payments for capital assets | 13 052 | 11 894 | 13 480 | 16 737 | 16 737 | 24 328 | 17 442 | 18 231 | 19 047 |
| Buildings and other fixed structures | 6 714 | 8 242 | 8 599 | 12 801 | 12 801 | 22 940 | 13 415 | 14 019 | 14 647 |
| Buildings | 6 714 | 8 242 | 8 599 | 12 801 | 12 801 | 22 940 | 13 415 | 14 019 | 14 647 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 6 338 | 3 652 | 4 881 | 3 936 | 3 936 | 1 388 | 4 027 | 4 212 | 4 400 |
| Transport equipment | - | 2 339 | - | - | - | - | - | - | - |
| Other machinery and equipment | 6 338 | 1 313 | 4 881 | 3 936 | 3 936 | 1 388 | 4 027 | 4 212 | 4 400 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 1 058 912 | 1 024 581 | 1 093 040 | 1 128 150 | 1 168 794 | 1 206 299 | 1 145 076 | 1 207 327 | 1 254 400 |

Table 13.F : Payments and estimates by economic classification: Restorative Services

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 305 513 | 299 812 | 346 486 | 328 179 | 336 893 | 333 086 | 348 078 | 358 409 | 374 467 |
| Compensation of employees | 223 625 | 237 406 | 269 455 | 264 422 | 273 136 | 255 311 | 277 100 | 284 409 | 297 151 |
| Salaries and wages | 186 960 | 198 395 | 228 240 | 221 906 | 230 620 | 213 376 | 232 543 | 237 847 | 248 502 |
| Social contributions | 36 665 | 39 011 | 41 215 | 42 516 | 42 516 | 41 935 | 44 557 | 46 562 | 48 649 |
| Goods and services | 81 880 | 62 406 | 77 031 | 63 757 | 63 757 | 77 775 | 70 978 | 74 000 | 77 316 |
| Administrative fees | 306 | 66 | 108 | 304 | 198 | 239 | 299 | 313 | 327 |
| Advertising | 873 | 1 752 | 1 495 | 237 | 1 082 | 585 | 249 | 261 | 273 |
| Minor assets | 620 | 140 | 541 | 1 932 | 1 983 | 667 | 2 404 | 2 524 | 2 637 |
| Audit cost: External | - | - | 389 | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 1 026 | 1 033 | - | 1 326 | 1 228 | 920 | 1 470 | 1 533 | 1 601 |
| Communication (G&S) | 5 324 | 4 155 | 4 966 | 5 568 | 7 004 | 6 421 | 5 559 | 5 822 | 6 083 |
| Computer services | - | - | - | - | 60 | - | - | - | - |
| Cons. and prof. serv.: Bus. and advisory services | - | - | 10 | 508 | 30 | 207 | 532 | 556 | 581 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 497 | 166 | 445 | 1 055 | 1 566 | 452 | 1 086 | 1 137 | 1 187 |
| Agency and support / outsourced services | 8 334 | 6 816 | 8 083 | 7 496 | 6 461 | 8 123 | 9 356 | 9 710 | 10 145 |
| Entertainment | - | - | 1 011 | - | - | - | - | - | - |
| Fleet services (including govt. motor transport) | 5 788 | 1 560 | 167 | 6 023 | 5 950 | 2 724 | 4 809 | 5 077 | 5 305 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | 80 | 451 | 32 | 84 | 88 | 92 |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | 54 | - | 22 | 56 | 58 | 60 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medcass inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 1 287 | 251 | 265 | 1 465 | 1 275 | 936 | 1 486 | 1 556 | 1 626 |
| Consumable supplies | 4 806 | 3 428 | 1 231 | 4 689 | 4 452 | 2 042 | 3 614 | 3 835 | 4 007 |
| Consumable: Stationery, printing and office supplies | 500 | 1 129 | 369 | 2 791 | 2 185 | 867 | 2 045 | 2 176 | 2 273 |
| Operating leases | 460 | 464 | 339 | 2 378 | 1 338 | 1 190 | 2 559 | 2 671 | 2 791 |
| Property payments | 46 434 | 37 487 | 51 500 | 17 388 | 18 380 | 42 480 | 24 810 | 25 630 | 26 779 |
| Transport provided: Departmental activity | 179 | - | 250 | 472 | 480 | 316 | 495 | 516 | 539 |
| Travel and subsistence | 5 032 | 3 464 | 4 777 | 7 640 | 7 853 | 8 674 | 7 681 | 8 041 | 8 401 |
| Training and development | - | - | - | 161 | 300 | 68 | 110 | 118 | 123 |
| Operating payments | 166 | 326 | 468 | 436 | 203 | 155 | 457 | 478 | 500 |
| Venues and facilities | 88 | 169 | 237 | 827 | 610 | 330 | 845 | 884 | 924 |
| Rental and hiring | 160 | - | 380 | 927 | 668 | 325 | 972 | 1 016 | 1 062 |
| Interest and rent on land | 8 | - | - | - | - | - | - | - | - |
| Interest | 8 | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 76 100 | 87 897 | 93 084 | 101 661 | 100 383 | 101 040 | 121 231 | 132 890 | 138 844 |
| Provinces and municipalities | - | 44 | - | - | - | - | - | - | - |
| Provinces | - | 44 | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | 44 | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 75 160 | 87 528 | 91 137 | 101 461 | 100 183 | 100 615 | 121 021 | 132 671 | 138 615 |
| Households | 940 | 325 | 1 947 | 200 | 200 | 425 | 210 | 219 | 229 |
| Social benefits | 940 | 325 | 1 947 | 200 | 200 | 425 | 210 | 219 | 229 |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 487 | 1 800 | 1 651 | 1 532 | 1 532 | 390 | 1 706 | 1 778 | 1 857 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 487 | 1 800 | 1 651 | 1 532 | 1 532 | 390 | 1 706 | 1 778 | 1 857 |
| Transport equipment | - | 1 646 | - | - | - | - | - | - | - |
| Other machinery and equipment | 487 | 154 | 1 651 | 1 532 | 1 532 | 390 | 1 706 | 1 778 | 1 857 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 382 100 | 389 509 | 441 221 | 431 372 | 438 808 | 434 516 | 471 015 | 493 077 | 515 168 |

Table 13.G : Payments and estimates by economic classification: Development and Research

| R thousand | Audited Outcome | | | Main | Adjusted | Revised | Medium-term Estimates | | |
|--|-----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | Appropriation | Appropriation | Estimate | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 174 323 | 192 928 | 212 998 | 205 433 | 221 051 | 229 774 | 222 532 | 230 391 | 240 714 |
| Compensation of employees | 122 262 | 122 039 | 130 199 | 131 710 | 139 131 | 141 554 | 137 456 | 140 880 | 147 192 |
| Salaries and wages | 104 061 | 103 212 | 110 514 | 106 860 | 114 281 | 120 460 | 111 413 | 113 665 | 118 757 |
| Social contributions | 18 201 | 18 827 | 19 685 | 24 850 | 24 850 | 21 094 | 26 043 | 27 215 | 28 435 |
| Goods and services | 52 061 | 70 889 | 82 798 | 73 723 | 81 920 | 88 220 | 85 076 | 89 511 | 93 522 |
| Administrative fees | 536 | 140 | 534 | 139 | 301 | 881 | 186 | 192 | 200 |
| Advertising | 1 023 | 896 | 1 028 | 188 | 336 | 543 | 122 | 131 | 137 |
| Minor assets | 182 | 68 | 600 | 2 042 | 1 934 | 1 556 | 1 978 | 2 078 | 2 171 |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | 1 834 | 951 | 3 603 | 6 034 | 4 511 | 4 612 | 6 513 | 6 964 | 7 276 |
| Communication (G&S) | 93 | 1 715 | 1 636 | 1 810 | 1 681 | 1 699 | 2 217 | 2 305 | 2 408 |
| Computer services | - | - | 9 773 | 234 | 195 | 117 | 245 | 256 | 267 |
| Cons. and prof. serv.: Bus. and advisory services | 5 | 1 770 | 1 802 | 5 342 | 6 664 | 3 691 | 5 598 | 5 849 | 6 111 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 1 034 | 1 686 | 3 260 | 487 | 1 643 | 695 | 711 | 744 | 778 |
| Agency and support / outsourced services | 1 463 | 97 | 610 | 2 243 | 2 423 | 1 769 | 2 351 | 2 456 | 2 567 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including govt. motor transport) | 1 366 | 608 | 1 134 | 2 744 | 2 112 | 541 | 2 915 | 3 046 | 3 183 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | 6 965 | 886 | 2 478 | 8 | 8 | 8 |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | 31 | 300 | 239 | 32 | 33 | 34 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medcass inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 1 017 | 88 | 254 | 12 | - | 516 | 13 | 14 | 15 |
| Consumable supplies | 15 610 | 45 427 | 19 511 | 13 335 | 21 267 | 19 961 | 22 017 | 22 869 | 23 894 |
| Consumable: Stationery, printing and office supplies | 131 | 1 221 | 355 | 1 724 | 1 124 | 1 126 | 1 987 | 2 076 | 2 169 |
| Operating leases | 369 | 255 | 198 | 527 | 817 | 408 | 882 | 915 | 955 |
| Property payments | 3 459 | 11 631 | 20 062 | 13 016 | 13 095 | 18 841 | 13 676 | 15 126 | 15 804 |
| Transport provided: Departmental activity | 777 | 81 | 438 | 957 | 374 | 422 | 1 003 | 1 049 | 1 095 |
| Travel and subsistence | 7 413 | 3 370 | 9 439 | 7 954 | 9 950 | 16 524 | 10 787 | 11 062 | 11 557 |
| Training and development | 14 264 | 406 | 7 952 | 5 928 | 11 040 | 10 651 | 9 728 | 10 137 | 10 592 |
| Operating payments | 480 | 347 | 254 | 620 | 392 | 264 | 649 | 677 | 708 |
| Venues and facilities | 875 | 97 | 233 | 1 094 | 682 | 552 | 1 147 | 1 199 | 1 253 |
| Rental and hiring | 130 | 35 | 122 | 297 | 193 | 134 | 311 | 325 | 340 |
| Interest and rent on land | - | - | 1 | - | - | - | - | - | - |
| Interest | - | - | 1 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 46 506 | 31 608 | 33 470 | 34 450 | 24 017 | 22 492 | 28 293 | 28 980 | 30 278 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | 42 727 | 31 358 | 32 968 | 33 632 | 23 199 | 22 032 | 27 436 | 28 084 | 29 342 |
| Households | 3 779 | 250 | 502 | 818 | 818 | 460 | 857 | 896 | 936 |
| Social benefits | 906 | 250 | 502 | 818 | 818 | 460 | 857 | 896 | 936 |
| Other transfers to households | 2 873 | - | - | - | - | - | - | - | - |
| Payments for capital assets | 40 561 | 17 408 | 20 709 | 22 279 | 24 515 | 13 702 | 23 343 | 24 393 | 25 486 |
| Buildings and other fixed structures | 36 340 | 17 105 | 18 957 | 19 239 | 19 239 | 10 784 | 20 162 | 21 069 | 22 013 |
| Buildings | 36 340 | 17 105 | 18 957 | 19 239 | 19 239 | 10 784 | 20 162 | 21 069 | 22 013 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 4 221 | 303 | 1 752 | 3 040 | 5 276 | 2 918 | 3 181 | 3 324 | 3 473 |
| Transport equipment | 3 816 | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 405 | 303 | 1 752 | 3 040 | 5 276 | 2 918 | 3 181 | 3 324 | 3 473 |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 261 390 | 241 944 | 267 177 | 262 162 | 269 583 | 265 968 | 274 168 | 283 764 | 296 478 |

Estimates of Provincial Revenue and Expenditure

Table 13.H : Payments and estimates by economic classification: Conditional grants

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 37 212 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Compensation of employees | 34 913 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Salaries and wages | 34 913 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | 2 299 | - | - | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Cons. and prof. serv.: Bus. and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 2 299 | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including govt. motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medcas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 934 | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | 934 | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 934 | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 38 146 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |

Table 13.I : Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Prov. (Prog. 2: Social Welfare Services)

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--------------------------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 34 913 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Compensation of employees | 34 913 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Salaries and wages | 34 913 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 34 913 | 48 148 | 42 558 | 37 672 | 37 672 | 37 672 | 28 846 | - | - |

Table 13.J : Payments and estimates by economic classification: Provincial Disaster Recovery grant (Programme 2 and Programme 3)

| R thousand | Audited Outcome | | | Main Appropriation | Adjusted Appropriation | Revised Estimate | Medium-term Estimates | | |
|--------------------------------------|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2022/23 | 2023/24 | 2024/25 |
| Current payments | 2 299 | - | - | - | - | - | - | - | - |
| Goods and services | 2 299 | - | - | - | - | - | - | - | - |
| Contractors | 2 299 | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 934 | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | 934 | - | - | - | - | - | - | - | - |
| Other fixed structures | 934 | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total | 3 233 | - | - | - | - | - | - | - | - |